



Oversight and Governance

Chief Executive's Department
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CABINET

Monday 12 June 2023
2.00 pm
Council House, Warspite room, Plymouth

Members:

Councillor Evans OBE, Chair

Councillor Laing, Vice Chair

Councillors Briars-Delve, Coker, Cresswell, Dann, Haydon, Lowry, Penberthy and Mrs Aspinall.

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

This meeting will be webcast and available on-line after the meeting. By entering the Warspite Room, councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

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Tracey Lee

Chief Executive

Cabinet

Agenda

Part I (Public Meeting)

1. Apologies

To receive apologies for absence submitted by Cabinet Members.

2. Declarations of Interest

Cabinet Members will be asked to make any declarations of interest in respect of items on this agenda.

3. Minutes (Pages 1 - 16)

To sign and confirm as a correct record the minutes of the meeting held on 09 March 2023.

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, Ballard House, Plymouth, PL1 3BJ, 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. Leader's Announcements (Verbal Report)

7. Cabinet Member Updates (Verbal Report)

8. Cabinet Appointments 2023 - 2024 (Pages 17 - 24)

9. Corporate Plan 2023 - 2026: Key messages (Pages 25 - 30)

10. Cost of Living (Pages 31 - 50)

11. Ageing Well (Pages 51 - 56)

- 12. Provisional Capital and Revenue Outturn Report 2022 - 2023 (Pages 57 - 70)**
- 13. Local Government Association Corporate Peer Challenge - progress review report (Pages 71 - 86)**
- 14. Plymouth Children's Services Improvement Plan (Pages 87 - 172)**
- 15. Young Carers & Substance Misuse Business Case (Pages 173 - 200)**

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Cabinet

Thursday 9 March 2023

PRESENT:

Councillor Bingley, in the Chair.

Councillor Shayer, Vice Chair.

Councillors Drean, Carlyle, Dr Mahony, Patel, Smith and Stoneman.

Apologies for absence: Councillor Wakeham.

Also in attendance: David Draffan (Service Director for Economic Development, via Teams), Ruth Harrell (Director of Public Health, via Teams), David Northey (Interim Service Director for Finance), Anthony Payne (Strategic Director for Place), Giles Perritt (Assistant Chief Executive), Andy Ralphs (Strategic Director of Customer and Corporate Services), Jamie Sheldon (Senior Governance Advisor), Matt Ward (Head of Strategic Development Projects), Andrew Parkinson (Chief Executive Officer, Plymouth Argyle Football Club), Mark Lovell (Chief Executive, Plymouth Argyle Community Trust) and Max Venables (Managing Director, Plymouth Albion).

The meeting started at 2.32 pm and finished at 3.49 pm.

Note: The full discussion can be viewed on the webcast of the City Council meeting at www.plymouth.gov.uk. At a future meeting, the Council 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.

104. **Declarations of Interest**

There were no declarations of interest made in relation to items on the agenda.

105. **Minutes**

The Cabinet agreed the minutes of the meeting held on 9 February 2023 as a correct record.

106. **Questions from the Public**

There were two questions from members of the public –

The following question was submitted by Mr Gregg Black and answered by The Leader on behalf of Councillor Bill Wakeham:

Question: Please can you confirm how often Lipson Vale, Edgar Terrace and Bernice Terrace is swept, rubbish removed, and leaves are cleared?	Answer: Teams attend Lipson Vale, Edgar Terrace & Bernice Terrace on a 4-6 week cleansing schedule. Works undertaken are a mechanical sweep on footways ways and highways that Plymouth City Council has responsibility for, removing leaf fall, street litter and detritus. We encourage members of the public and residents in their areas to report any issues outside of our cleansing schedule through the reporting online portal.
The following question was submitted by Andrew Hill and answered by The Leader:	
Question: Dozens of one time MOD properties at Hillcrest Close have been empty for a number of years. What has the Council done to date to try to ensure these homes come back into use and what future steps are planned to force these properties to be brought back into use?	Answer: The Council have been working with Plymouth Community Homes and the Government housing agency Homes England over the last 18 months to negotiate the bulk purchase of these homes from the current owner Annington Homes. The proposal is for PCH to acquire and refurbish 86 3 bedroomed properties and bring them back into use as affordable homes for social rent and affordable homeownership. Negotiations are at an advanced stage and sufficient funding has recently been secured in principle, to enable the purchase to proceed over the next few months.

107. **Chair's Urgent Business**

There were no items of Chair's Urgent Business.

108. **Leader's Announcements** (Verbal Report)

The Leader made the following announcements:

- a) It was the last cabinet of the municipal year 2022/23 and so he chose to reflect on some of the achievements of the administration that year;
- b) There had been £21m of inward investment in sport in Plymouth biggest since Plymouth Life Centre;
- c) Platinum Parkway had opened;
- d) Plymouth had been named as one of the 14 most underrated places on the globe with national coverage for Plymouth through articles in The Telegraph, Mirror and The Daily Mail;
- e) The Box had picked up more National coverage for its spring arts programme with an article in The Financial Times;

- f) The Leader expressed his thanks to Plessey and their CEO for hosting him and staff from the Economic Development Team, the company is part of Plymouth's diverse and strong economic infrastructure and the City was worth £6 billion GDP;
- g) Designation of the UK's first free port and its first corporate tenant;
- h) The smart sound control room had opened and 5G network launched as well as additional manufacturing facilities at Plymouth Science Park opening;
- i) The Melville building at Royal William Yard had been completed with Urban Splash starting work on redeveloping the Civic Centre Building and there had been land deals and development with Hilton Hotels on the Hoe, as well as an expansion announced for the M&S Food Hall at Derriford;
- j) A master plan for Millbay had been developed as well as a strategy on ports to bring all four of the regulatory authorities together;
- k) The administration had rekindled the campaign to reopen the city airport;
- l) The inward investment team had engagement with 715 companies with a 95% occupancy rate on commercial estate and 98% debt recovery, and, in the last year, Plymouth City Council had engaged with 1562 businesses in a proactive investment centred way with 18 live foreign direct investment enquiries totalling around £30million;
- m) Millions of pounds of regeneration going into Armada Way and New George Street as well as a new Derriford District Shopping Centre planned;
- n) There was a pipeline of approximately 8000 jobs leading up to 2030, most higher value graduate level jobs;
- o) There was a £500 million development pipeline across dozens of capital projects across Plymouth.

109. **Cabinet Member Updates** (Verbal Report)

Councillor Jonathan Drear (Cabinet Member for Transport) made the following announcements:

- a) Cross Country trains would have an hourly service northbound from Plymouth from May 2023 that would connect Plymouth better to Newcastle, Edinburgh and Glasgow;
- b) Platinum Way has opened with Brest Road and Morlaix Road due to open shortly and the Forder Valley Road Scheme had had significant community impact with 85% of the workforce living in a PL postcode, created 13 jobs as well as 75 weeks of work experience for over 16s and 455 weeks of training;
- c) Lining work was ongoing across the city;

- d) Additional lighting was installed in Central Park with TCF funding in partnership with the VAWG Commission;

Councillor Dr John Mahony (Cabinet Member for Health and Adult Social Care) provided the following updates:

- e) The number of clients waiting for domiciliary care to be allocated to them in Plymouth was at its lowest level for 18 months or more and he expressed his thanks to the commissioning teams and the Council's partners for their hard work in this area;
- f) Recruitment events had brought 25 new workers to the home care market as well as the arrival of 20 international recruits;
- g) The Council continued to perform ahead of its target for 'no right to reside' position which referred to patients who were fit to leave Derriford but were awaiting care to be provided in the community or at home;
- h) The uplift rates for adult care providers would see the hourly rate for domiciliary care rise from £19.87 to £22 and he would be urging providers to ensure the majority of this was passed onto workers through pay;
- i) There would also be an uplift in the contract for Care Homes and supported living provision by 8.5% from 1 April 2023 to encourage more people to work in the sector;

Councillor Charlotte Carlyle (Cabinet Member for Education, Skills and Children & Young People) provided the following updates:

- j) Skills Launchpad launched an employer hub which was providing a way for employers to engage with the Council and over 2000 learners had been supported with apprenticeships and education and a SEN employment forum had been established;
- k) She had been working with City Bus and Princess Yachts on signing the Care Leavers Covenant as well as Babcock and even finding placements for 2 young care leavers;
- l) As part of Safer Plymouth a youth engagement team out on the streets of Plymouth had engaged with 2620 young people to date;
- m) Youth Parliament Elections had been held and between the candidates, 700 votes were cast, and The Leader encouraged cabinet members to engage with the group;

Councillor Pat Patel (Cabinet Member for Customer Services, Culture, Leisure and Sport) provided the following updates:

- n) The events calendar for the year would be going live shortly and it was full of great events;

- o) There was a new Chief Operating Officer for Plymouth Active Leisure who would be focusing on increasing membership;
- p) The Box was exceeding visitor targets;

Councillor Rebecca Smith (Cabinet Member for Strategic Planning, Homes and Communities) provided the following updates:

- q) An Empty Homes initiative had been launched, which included financial assistance, to encourage landlords to get empty homes back into use in the city whilst working with the Council on letting it through one of the recognised social letting schemes.

110. **Armed forces select review recommendations and Cabinet response (To Follow)**

Councillor Chris Penberthy (Chair of the Performance, Finance and Customer Focus Overview and Scrutiny Committee and Chair of the Armed Forces Select Review) introduced the recommendations and highlighted: -

- a) The Armed Forces Community Covenant was important to the Council, first signed just over 10 years ago, but it had never been subject to any scrutiny, and the Scrutiny Management Board was keen to look at it to try and make recommendations to improve it;
- b) He thanked all those who had worked on the Armed Forces Community Covenant over the years, cross-party as it had added value to the city;
- c) It was important for the Select Review to make recommendations to different Scrutiny Panels for further scrutiny on specific areas, covered by different scrutiny committees because the Covenant needed to get out to other areas of the Council too;
- d) There had been a feeling that MKC Heroes had been let down in the transition to the Royal British Legion taking on support for them, but since the review there seemed to be some movement on this in a positive direction;
- e) It would be important to keep reviewing what the Council's role was in leading it and facilitating city-wide partnerships to support the Armed Forces community;
- f) He thanked all the Councillors who sat on the panel and officers who enabled the review to happen as well as expressing thanks to Councillor Mark Shayer for attending for the entirety of the meeting and for taking action so quickly following the meeting;

Councillor Mark Shayer (Deputy Leader, Cabinet Member for Finance and the Economy and Chair of the Armed Forces Covenant Meetings) responded by saying:-

- g) He was grateful to Councillor Penberthy and everyone else involved for making the meeting happen;

- h) There were around 18,000 veterans in Plymouth, as well as serving personnel and families of those who were, or had, served in the Armed Forces, so it was important to look at this in a Select Review;
- i) Work had already begun to create improvements, including with the MKC Heroes, who now had somewhere to come together and practice, with the majority of the other recommendations either agreed, or noted where relevant.

The Cabinet agreed to: -

1. Thank the select committee for taking their valuable time to consider the past 10 years of the Armed Forces Community Covenant, reviewing its successes and challenges and contributing to its future development and activity. To acknowledge each of the individual recommendations and to respond accordingly, as described in the report;
2. Note that the majority of recommendations have either been agreed or noted where relevant. In some cases the recommendations coincide with activities already in train and are being, or have already been embedded within Council practice.

111. **Audit and Governance Committee Chair update**

Councillor Andy Lugger (Chair of the Audit and Governance Committee) introduced the report and highlighted:-

- a) Since November 2022, the Committee had approved the Annual Update to the Risk Management Strategy, recommended the Capital Finance and Treasury Management Strategies and had approved a new DBS check policy and had created a subgroup to consider the engagement concerning the proposed changes to the electoral cycle;
- b) There were issues with the Constitution with regards to how petitions and referendums were handled as well as arrangements for handling allegations under the code of conduct against members of Plymouth City Council and so there was a recommendation in the report for Cabinet to instruct the Audit and Governance Committee to conduct a thorough and independent review of the Constitution.

The Leader further highlighted:-

- c) The importance for officers to progress the task of the Audit and Governance Committee progressing the review of the Constitution;
- d) Thanks for Councillor Lugger's leadership as Chair of the Audit and Governance Committee.

The Cabinet agreed to note the report.

112. **Leader's Delivery Plan Q3**

The Cabinet agreed to note the report.

113. **Corporate Plan Performance Update, Q3 2022-23**

Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy) introduced the report and highlighted: -

- a) That purpose of the report was to provide an update to scrutiny on the performance of the Council against the Corporate Plan and would help scrutiny panels identify areas to scrutinise further with the aim of improving performance.

The Cabinet agreed to note the report.

114. **Finance Monitoring Report Month 10**

Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy) introduced the report and highlighted:-

- a) The report set out the revenue monitoring position of the council forecast to the end of the financial year 2022/23 at Period 10 and was reporting a net overspend, down to £1.3 million.

The Cabinet agreed to:-

1. Note the forecast revenue monitoring position of the Council forecast to the end of the financial year 2022/23 at period.

115. **Cabinet Response to Council Actions (To Follow)**

The Leader introduced the report and:-

- b) Thanked to Councillor Shayer for working with David Northey and other officers on working hard to get the overspend numbers down;
- c) Thanked all Councillors for their involvement in the budget scrutiny work for savings and to be included in the budget for 2023/24;

Councillor Rebecca Smith (Cabinet Member for Strategic Planning, Homes and Communities) asked:-

- c) For clarification on the wording in the report's recommendation 'h' as the Cost of Living Taskforce was, at that point, an informal group and Jamie Sheldon (Senior Governance Advisor) agreed to check the wording.

The Cabinet agreed to:-

1. Note the allocations approved by Council on the 27 February as set out in paragraph 2.3 and Appendix 1 of the Briefing Report, some of which were subject to coming in to force of the Levelling Up and Regeneration Bill;
2. Agreed:

- a. Subject to the Levelling Up and Regeneration Bill coming in to force and the Council being able to introduce a Premium Rate Council Tax for empty and second homes from 1 April 2024, to the drawdown of £625,000 from the existing Investment Property Voids Allowance Reserve in the 2023/24 revenue budget to increase the Council Tax Support Fund and support the Plan For Homes are set out at 3.2 in the briefing report;
- b. To the drawdown of an additional £375,000 from the existing Investment Property Voids Allowance Reserve in the 2023/24 revenue budget to fund the items as set out in 4,2 (d) of the briefing report;
- c. To undertake a full review of the Council Tax Support Scheme during 2023/24 for implementation in 2024/25;
- d. Through the libraries review, to seek to enhance access to Council services and also review other Council owned buildings which could be used to support this activity;
- e. To launch a commission on the cost, quality and availability of local supported accommodation for children and adults across the city, with work to be undertaken during 2023;
- f. To commence a project to undertake a review of revenue and capital resources required to decarbonise the city's taxi fleet and inform the 24/25 budget with the cost of the review to be met from existing resources;
- g. To launch a review of domestic abuse services to improve access, availability and delivery of provision with work to be undertaken by October 2023;
- h. Officers develop, with the Cost of Living Working Group, terms of reference for the spend of the £25,000 allocation by the group for approval by Cabinet;
- i. Officers develop, with the Cabinet Advisory Group on Child Poverty, terms of reference for the spend of the £25,000 allocation by the group for approval by Cabinet;
- j. Officers develop a plan and process for Cabinet approval to ensure that the £25,000 to support Violence Against Women and Girls was utilised;
- k. Officers develop and prepare for Cabinet consideration a proposal as to the use of the Green Investment Fund within the capital programme;
- l. Officers undertake a review of resources required to decarbonise the city's taxi fleet to be produced in advance of, and to inform, the setting of the 2024/25 budget;
- m. Officers undertake a challenge review of the existing highway reinstatement programme and report to Cabinet its findings;

- n. Officers consider the use of the £115,000 allocation for non-commercial bus routes and present options to Cabinet for consideration;
- o. That Officers present to Cabinet, for approval, the scope for the review to ensure a deliverable plan for sustainable mass transport;
- p. Officers consider and report to Cabinet of the possibility of creating headroom in the Property Regeneration Fund with the purpose of seeking to support job creation by accelerating delivery on PCC owned land assets such as the Language Freeport site and City Business Park;
- q. That Officers present to Cabinet a report that considers the possible actions to unlock investment opportunities within the corporate estate to support job creation and skills development. This will include the vacation of Windsor and Midland Houses by 1st October 2023;
- r. That Officers produce a report for Cabinet to consider how the Council might seek to build upon Plymouth's Ocean City brand to promote the city as a tourist destination using new digital marketing methods and building on our relationship with Brittany Ferries to promote the city as an international destination;

3. Note the Council recommendation to the Leader that is lobby Government for an increase in Plymouth's Local Housing Allowance.

116. **Council Tax Premiums (To Follow)**

Cabinet agreed to recommend to Council that:

- 1. Subject to the Levelling Up and Regeneration Bill receiving Royal Assent, from 1 April 2024 the current 100% premium for dwellings which were unoccupied and substantially unfurnished would be levied after a period of one year;
- 2. Subject to the Levelling Up and Regeneration Bill receiving Royal Assent from 1 April 2024 a premium of 100% would be levied on all dwellings which were unoccupied and substantially furnished (second homes).

117. **Chelson Meadow Community Solar - Virtual Power Purchase Agreement (To Follow)**

Councillor James Stoneman (Cabinet Member for Climate Change and Governance) introduced the item and highlighted:-

- a) The VPPA was an important step forward for the Council on the project;
- b) The agreement would protect the Council from future volatility in the market for 20 years;

- c) The item had been on the agenda at the Growth and Infrastructure Overview and Scrutiny Committee in the previous week, where an in-depth conversation was had and the recommendations made had been incorporated into the reports for Cabinet.

Cabinet agreed to:

1. Approve the business case, including the requirement for quarterly monitoring and annual review of the Virtual Power Purchase Agreement;
2. To enter into a Virtual Power Purchase Agreement with Chelson Community Solar on the basis set out in the report;
3. Delegate authority for negotiation of the terms within the Virtual Power Purchase Agreement to the S151 officer in consultation the monitoring officer;
4. Note that the S151 will sign the agreement subject to it not being signed as a deed. Where it is a deed it will be signed by the Monitoring Officer or other authorised signatory.

118. **Chelson Meadow Community Solar - Construction Loan** (To Follow)

Councillor James Stoneman (Cabinet Member for Climate Change and Governance) introduced the item:-

- a) The construction loan would provide be a long-term finance loan to Chelson Meadow Community Solar for the construction of the solar farm.

Cabinet agreed to:-

1. Approve the business case;
2. Approve the principal of a £16,373,236 loan to Chelson Meadow Community Solar and delegated the authority for agreeing the final terms of the agreement to the S151 officer in consultation with the monitoring officer subject to the following;
 - a. The Leader approving the additional capital allocation of £15,953,326 into the existing budget line of £420,000;
 - b. Officers receiving legal advice that the loan is in compliance with subsidy control rules;
 - c. The loan agreement providing for a legal charge/s to deliver such security as the Council shall determine) on the basis set out in the report;
3. Note that the S151 would sign the loan agreement subject to it not being signed as a deed. Where it is a deed it will be signed by the Monitoring Officer or other authorised signatory.

119. **Habitat Banking Vehicle** (To Follow)

Councillor James Stoneman (Cabinet Member for Climate Change and Governance) introduced the item:-

- a) This was a nationally innovative approach that lead the way in meeting the Council's duties from the biodiversity net gain policy within the new Environment Act;
- b) The report recommended the establishment of a company owned by the Council which would secure new streams of investments and would create nationally recognised biodiversity products that would be sold to developers, and possible other corporate buyers, to generate sustainable revenues to help finance the enhancement and maintenance of the city's green spaces for people and wildlife;
- c) The proposal had been considered to be unusual and innovative and so it was subject to scrutiny with a group from the Growth and Infrastructure Overview and Scrutiny Committee and council officers would be keeping relevant committees up to date with any progress made in establishment and running of the bank;
- d) The decision to establish the habitat bank does not have any financial implications for Plymouth City Council itself as development costs would be met through external funding from the Heritage Lottery under the Future Parks program, as well as DEFRA under the natural environment readiness fund.

The Cabinet agreed to:

1. Approved the creation of the vehicles/company structure, as outlined in the Briefing Report;
2. Approved the appointment of the following officers to serve as Directors of the Habitat Banking Special Purpose Vehicle ("HBV"):
 - a. Philip Robinson (Service Director for Street Services)
 - b. Zoe Sydenham (Natural Infrastructure Projects and Partnership Manager);
3. To appoint the Service Director for Finance (David Northey) to act as Member representative in respect of the Holding Company ("HoldCo") and to exercise all voting rights on behalf of the Council as Member of the company, including the appointment and termination of Company Directors and subject to Key Decisions (as defined by the Council's Constitution) being reserved to the Leader/ Cabinet and take any necessary action to protect, safeguard and effectively manage the Council's interest in the HoldCo;
4. Delegate to the Service Director of Finance (David Northey), the authority to approve or enter into all relevant documentation and agreements on behalf of the Council in relation to the HoldCo and HBV.

120. **Day Opportunities Contract Award**

This item was introduced by Councillor Dr John Mahony (Cabinet Member for Health and Adult Social Care), who highlighted:-

- a) The day opportunity service offered a range of activities and support for people with complex social care needs to become more independent through a focus on prevention, reducing social isolation, improved health and wellbeing and increased self-management of their health conditions, all of which reduces reliance on paid support;
- b) There were 10 commissioned day opportunity contracted services, with an overall budgeted of over £1.3million per year, which supported 198 adult clients;
- c) This agenda item referred to a two year contract which would be accompanied by a review of the service to make future recommendations about how the area was managed within the two years.

The Cabinet agreed to:-

1. Approve the direct award of a new contract to the incumbent Day Opportunities suppliers (10 contracts) for 2 years from 1st April 2023 until 31st March 2025 to enable strategic review and remodelling of the services;
2. Approve the development of a business case to describe the recommended approach and any associated procurement activity for the remodelled service.

121. **Our Commitment to Equality and Diversity**

Councillor Rebecca Smith (Cabinet Member for Strategic Planning, Homes & Communities) introduced this agenda item and highlighted:-

- a) The report had been to scrutiny committee several weeks before and following recommendations, the action plan had been adjusted accordingly.

The Leader added:-

- b) Thanks to Councillor Rebecca Smith for chairing the Equality and Diversity working group;
- c) It was a good example of cross-party working and members could be proud of this piece of work;
- d) Plymouth had shown regional leadership.

The Cabinet agreed to:-

1. Note the progress set out in the Our Commitment to Equality and Diversity document;
2. Endorse the accompanying updated Equality and Diversity Action Plan for 2023/24.

The meeting was adjourned from 3.27 pm to 3.35 pm.

122. **Brickfields**

Councillor Pat Patel (Cabinet Member for Customer Services, Culture, Leisure & Sport) introduced the report on Brickfields and highlighted:-

- a) The report set out the £21 million investment in Brickfields that would not only transform the site but also the opportunities available to the Devonport communities and across the city, as well as providing new opportunities for Plymouth's professional sports clubs;
- b) The project had been developed cross party and in partnership with Plymouth Argyle Football Club, Plymouth Argyle Community Trust, Plymouth Albion and Devonport Community Leisure Trust;
- c) It would increase participation in grassroots rugby;
- d) Plymouth Argyle Football Club and Plymouth Argyle Community Trust would be investing £18 million;
- e) The project showed the ambition for better access to facilities for local people, and a commitment to improve their health and wellbeing;

Andrew Parkinson (Chief Executive Officer, Plymouth Argyle Football Club) and Mark Lovell (Chief Executive, Plymouth Argyle Community Trust) added:-

- f) The project would enhance and underused site and would improve facilities for the local community, whilst also providing and exemplar multi-sport venue for Plymouth Argyle Football Club and Plymouth Albion, amongst others, to use;
- g) One of the aims was to be able to attract, retain and develop the best sporting talent in the city as well as connecting the local community with the site through a hub;
- h) Plymouth Argyle Community Trust, along with partners had engaged with local people and the themes that emerged was a desire for indoor spaces, improved outdoor spaces, a community offering at a low cost, versatility, health and wellbeing, open spaces, café and youth engagement;
- i) There would be two floodlit play zones which would be open to the community as well as a full size 3G rugby pitch, the only one in the city, as well as a full size 3G football pitched which would have community usage;
- j) The athletics track would be retained and a 3G covered indoor pitch, the first in the south west, all of which would be connected by active walkways around the complex;
- k) A dedicated site would be provided for the displaced hockey group;
- l) A community hub would be available on site with a health and wellbeing offering, a centralised youth zone for young people to access with education and employment opportunities, hub breakout spaces for social interaction and family engagement, increased formal and informal activities on site, improved gym offering at a low cost

with increased hours of access;

- m) Plymouth City Council would retain the freehold and there would be three leases: Plymouth Argyle Football Club, Plymouth Argyle Community Trust and Plymouth Albion;
- n) The operational community aspects would be overseen by the trust with a deed granting easement over the common areas and there would be regular meetings with a board of key stakeholders;
- o) Plymouth Argyle is trusted within Plymouth and the Plymouth Argyle Community Trust had a proven record within the city at Manadon in developing community facilities and would be applying for grants that wouldn't otherwise be able to be accessed;

Max Venables (Managing Director, Plymouth Albion) added:-

- p) The aspirations of the three organisations had aligned and they had a good working relationship and had been working together on the deal for around 2 years;
- q) It was important to get a multi-sports facility to ensure the facilities would be used more often;
- r) Thanked Ruth Harrell, David Draffan, Liz Slater and Matt Ward for their work on making the deal happen;

Matt Ward (Head of Strategic Development Projects) added:-

- s) Plymouth City Council, as landlord, would be able to ensure provisions were met with regards to community access and ongoing community use;
- t) Pre-application discussions had taken place with the planning team and the planning application was expected in later 2023 in order for work to begin on site in early 2024;

The Leader added:-

- u) Thanks to all the officers involved in the project;
- v) Thanks to Plymouth Argyle and Plymouth Albion, who the city were proud off, for coming together on such an incredible project;
- w) Data on health outcomes and inner city deprivation showed a need for projects like this one.

The Cabinet agreed to:-

- I. Approve the grant of leases for land at Brickfields to each of the following parties on the terms set out in Part II of this report: - Plymouth Argyle Football Club; -

Plymouth Argyle Community Trust; and - Plymouth Albion Rugby Football Club;

2. Note the proposed termination of the tenancy between Plymouth Active Leisure Limited and Devonport Community Leisure Limited and delegates authority to the Director of Public Health to agree any resulting changes to the agreement between Plymouth Active Leisure Ltd and the Council;
3. Approve the termination of the services currently provided at Brickfields by Plymouth Active Leisure Ltd and delegates authority to the Director of Public Health to agree any resulting changes to the agreement between Plymouth Active Leisure Ltd and the Council;
4. Note the possible need for a transfer of relevant staff from Plymouth Active Leisure Ltd to Plymouth Argyle Community Trust;
5. Approve the termination of the existing leases with Devonport Community Leisure Ltd and City of Plymouth Athletics Club;
6. Note the reprovision of facilities for pétanque on land at Stonehouse Creek;
7. Approve a commitment from the Council to support the provision of facilities for hockey, to mitigate the loss of the sand based artificial grass pitch;
8. Approve and make an allocation for the provision of up to £2,752,903 of capital funding for the project and delegates authority to the Director of Public Health to agree the terms for the grant, subject to legal advice being obtained that no issues arise under the Subsidy regime;
9. Note the relocation of the health and wellbeing hub from the Cumberland Centre to the new community wellbeing and sports hub;
10. Delegate authority to the Director of Public Health and the Strategic Director for Place to agree the terms of the leases, transfer of staff and all other documents associated with this transaction and subsequent redevelopment of the site, including (but not limited to) any easement, wayleave, grant funding agreement, or any other third party agreements, including any agreements intended to protect community uses;
11. Delegate authority to the Director of Public Health and the Strategic Director for Place to consider, at the relevant time, whether the conditions set out in section 5 of the Part I report have been met;
12. Delegate authority to the Cabinet Member for Customer Services, Leisure & Sport to waive any of the conditions set out in section 5 of the Part I report, if this is considered appropriate on advice from officers from Legal Services.

Cabinet



Date of meeting: 12 June 2023
Title of Report: **Cabinet Appointments 2023-24**
Lead Member: Councillor Tudor Evans OBE (Leader)
Lead Strategic Director: Giles Perritt (Assistant Chief Executive)
Author: Jamie Sheldon (Senior Governance Advisor)
Contact Email: Jamie.sheldon@Plymouth.gov.uk
Your Reference: CabApp2023/24
Key Decision: No
Confidentiality: Part I - Official

Purpose of Report

Following approval at the Annual General Meeting of the Council on 19 May 2023, Cabinet are recommended to confirm the appointments contained within the report for the 2023/24 municipal year.

Recommendations and Reasons

That Cabinet confirm the appointments contained within the report for the 2023/24 municipal year.
Reason: For clarity on membership of Joint Committees and Advisory Groups of Cabinet.

Alternative options considered and rejected

None – appointments to Joint Committees and Advisory Groups of Cabinet are an annual action undertaken at the AGM and subsequently confirmed at Cabinet.

Relevance to the Corporate Plan and/or the Plymouth Plan

Clarity on appointments to Joint Committees and Advisory Groups of Cabinet helps to facilitate key projects and activities relevant to the Corporate and Plymouth Plans.

Implications for the Medium Term Financial Plan and Resource Implications:

No implications arising directly from the recommendations in this report.

Financial risks:

No implications arising directly from the recommendations in this report.

Carbon Footprint (Environmental) Implications:

Clarity on appointments to joint committees and advisory groups of Cabinet helps to facilitate key projects and activities relevant to carbon reduction (environmental).

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

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

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Cabinet Appointments 2023-24							

Background papers:

*Add rows as required to box below

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

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	1	2	3	4	5	6	7

Sign off:

Fin	DJN. 23.24. 37	Leg	/6225 /2005 21	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed:											
Cabinet Member approval: Councillor Tudor Evans OBE (Leader)											
Date approved: 31/05/2022											

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Cabinet Appointments 2023/24

Following approval at the Annual General Meeting of the Council on 19 May 2023, Cabinet are recommended to confirm the following appointments -

Number	Role	Organisation	Membership requirement	Appointments 2023/24
1	Joint Committee to Cabinet	South West Devon Joint Waste Partnership	Two Cabinet Members + one observer Any Cabinet Member can act as a substitute member	Councillor Tom Briars Delve Councillor Mark Coker Councillor Bill Wakeham
2	Joint Committee to Cabinet	Mount Edgcumbe Joint Committee	Seven councillors <i>Proportional by convention</i> Four Labour and three Conservative councillors	Councillor Tom Briars-Delve (Joint Chair) Councillor Tess Blight Councillor Lyndsay Gilmour Councillor Angela Penrose Councillor David Salmon Councillor Charlotte Carlyle Councillor James Stoneman
3	Joint management committee to Cabinet	Devon Audit Partnership <i>Not proportional</i>	Two councillors <i>Not proportional</i>	Councillor Jeremy Goslin Councillor Andy Lugger

4	Advisory Group to Cabinet	Child Poverty Working Group	Six councillors <i>Political equality by convention</i> Three Labour and three Conservative councillors	Councillor Chris Penberthy (Chair) Councillor Sue Dann Councillor Jemima Laing Councillor Natalie Harrison Councillor Rebecca Smith Councillor Andrea Loveridge
5	Advisory Group to Cabinet	Corporate Parenting Group	Eight Councillors <i>Political Equality by convention</i>	Councillor Jemima Laing (Chair) Councillor Sally Cresswell Councillor Zoe Reilly Councillor Dylan Tippetts Councillor Charlotte Carlyle Councillor Andrea Loveridge Councillor Lee Finn Councillor Pat Patel

Cabinet are recommended to approve the appointments below -

Number	Organisation	Membership Requirement	Appointments 2023/24
6	Bus Lane Adjudication Service Joint Committee	Cabinet Member with responsibility for transport	Councillor Mark Coker
7	PATROL (Parking and Traffic Regulations outside London) Adjudication Joint Committee <i>Traffic Management Act 2004</i>	Cabinet Member with responsibility for transport	Councillor Mark Coker
8	Plymouth and South West Devon Joint Local Plan Partnership Board	Two Cabinet Members	Councillor Mark Coker and Councillor Chris Penberthy

9	Plymouth Science Park Ltd. – Board of Directors	One Cabinet Member with authority to vote at the AGM on behalf of the Council + One officer	Councillor Tudor Evans OBE + Service Director for Economic Development (officer)
10	Heart of the South West Local Enterprise Partnership (Community Interest Company) <i>Set up by statute</i>	The Leader	Councillor Tudor Evans OBE
11	Plymouth Investment Partnership	Three Labour Councillors	Councillor Mark Lowry Councillor Sue Dann Councillor Charlotte Holloway
12	South West Energy and Environment Group	Two Cabinet Members	Councillor Tom Briars –Delve Councillor Mark Coker
13	The Plymouth and South Devon Freeport (“Freeport Company”)	One Cabinet Member	Councillor Tudor Evans OBE
14	Great South West	The Leader	Councillor Tudor Evans OBE
15	Destination Plymouth	The Leader	Councillor Tudor Evans OBE

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Cabinet



Date of meeting:	12 June 2023
Title of Report:	Corporate Plan 2023 – 2026: Key messages
Lead Member:	Councillor Tudor Evans OBE (Leader)
Lead Strategic Director:	Tracey Lee (Chief Executive)
Author:	Giles Perritt (Assistant Chief Executive)
Contact Email:	Giles.Perritt@plymouth.gov.uk
Your Reference:	CP2326.120623
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

The Council first adopted the 'Plan on a Page' format for our Corporate Plan in July 2013, agreeing the Co-operative Council Corporate Plan for Plymouth. The approach, which has been much imitated by other Councils and organisations since:

- prioritised the City and the Council's vision
- highlighted the fact that we are a values-led organisation
- demonstrated a strong focus on delivery
- provided a clear strategic vision to inform service planning

This report proposes a revised and updated Corporate Plan 2023-26 which, subject to agreement will be presented to the Council on 19 June 2023. It reflects the new Administration's ambition for the city and the Council, takes account of the progress that the Council has made and addresses the new challenges that we face.

City Vision: The Council retains and re-endorses the City Vision: to be one of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone.

Mission: Cabinet has reviewed the Council's mission and has revised it to better reflect how the Council will contribute to the City Vision with emphasis on fairness, environmental sustainability and co-operation.

Values: Cabinet and the Corporate Management team have jointly reviewed and clarified the Council's adopted values to fully reflect our expectations of ourselves and each other, and provide a basis on which the Council can be held to account by its citizens.

Priorities

The Cabinet have identified six priority areas which will be delivered as a part of the Corporate Plan and have highlighted the importance of retaining a focus in all of our activities on Plymouth being a great place to grow up and grow old, and on minimising the impact of the cost of living crisis.

- Working with the Police to tackle crime and anti-social behaviour
- Fewer potholes, cleaner, greener streets and transport
- Build more homes – for social rent and affordable ownership
- Green investment, jobs, skills and better education
- Working with the NHS to provide better access to health, care and dentistry
- Keeping children, adults and communities safe

The Corporate Plan also reflects the Council's focus not just on what it delivers, but also on the approach to delivery. The management of quality and performance, alongside value for money and good stewardship of public assets are highlighted as essential. The relationship with both our staff and our communities is a key measure of an effective Council, as is recognising the importance of prevention and early intervention in achieving positive change. The Council's ability to properly represent its communities both locally and nationally is also recognised.

Recommendations and Reasons

That Cabinet –

1. Agree the revised mission, values and priorities that underpin the Council's Corporate Plan 2023-26.
2. Recommend to Council that the revised Corporate Plan 2023-26 is adopted as part of the Council's policy framework.

Alternative options considered and rejected

The Corporate Plan is a core document within the Policy Framework. Members of the Cabinet, with support from officers, have developed key components of the plan; notably the vision, values and priorities for 2023-26.

An alternative option would be to retain the existing plan, which would not reflect the new administration's priorities and approach.

Relevance to the Corporate Plan and/or the Plymouth Plan

The Corporate Plan 2023-26 will replace the current Corporate Plan, adopted in June 2021, reflecting the new administration's priorities and ambitions for the City and the Council.

Implications for the Medium Term Financial Plan and Resource Implications:

The Corporate Plan sets out the strategic direction and necessary focus for the Council. This will become the driver for future resource allocation. A revised Medium Term Financial Strategy will set out resource allocation in more detail.

Financial Risks

Financial risks will be identified and addressed as part of the development of a new Medium Term Financial Strategy.

Carbon Footprint (Environmental) Implications:

Green investment is a key priority for the new Corporate Plan and, alongside the NetZero action plan, will confirm the Council's commitment to progressing decarbonisation and clean growth whilst ensuring housing and economic needs are met sustainably.

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

Key strategies, procedures and plans relating to health and safety, risk management and child poverty will be updated where necessary to reflect any relevant revisions to the Corporate Plan.

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

We have given due regard to our statutory duties under the Equality Act 2010 and the Public Sector Equality Duty.

Our city vision spells out our ambition to ensure an outstanding quality of life enjoyed by everyone and our values commit us to treat everyone with respect and to champion fairness.

Our priorities ensure we are focusing on the issues residents care strongly about and respond to our Public Sector Equality Duty to promote equality, tackled discrimination and promote good relations between people from different backgrounds.

An Equality Impact Assessment will be published before the Council decision is taken to adopt the revised Corporate Plan.

Appendices

**Add rows as required to box below*

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		1	2	3	4	5	6	7
A	Corporate Plan 2023-26							

Background papers:

**Add rows as required to box below*

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Sign off:

Fin	DJN. 23.24. 38	Leg	LS/00 0017 39	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Tracey Lee (Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 02/06/2023											
Cabinet Member approval: <i>Councillor Tudor Evans OBE (Leader)</i> Date approved: 02/06/2023											

OUR PLAN

BUILD A BETTER PLYMOUTH



CITY VISION: Britain's Ocean City

One of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone

Plymouth
Britain's Ocean City

OUR MISSION: Making Plymouth a fairer, greener city, where everyone does their bit

WE BELIEVE IN:

DEMOCRACY

Because we listen and hear what people want

RESPONSIBILITY

Because we care about the impact of our decisions and actions

FAIRNESS

Because we want to address inequality and inequity in our city

CO-OPERATION

Because we achieve more together than we would alone

WE WILL:

Make Plymouth a great place to grow up and grow old
Minimise the impact of the cost of living crisis

OUR PRIORITIES:



Working with the Police to tackle crime and anti-social behaviour



Fewer potholes, cleaner, greener streets and transport



Build more homes - for social rent and affordable ownership



Green investment, jobs, skills and better education



Working with the NHS to provide better access to health, care and dentistry



Keeping children, adults and communities safe

DOING THIS BY:



Providing quality public services



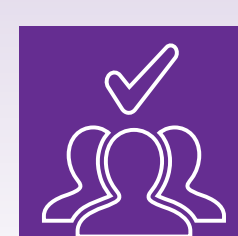
Trusting and engaging our communities



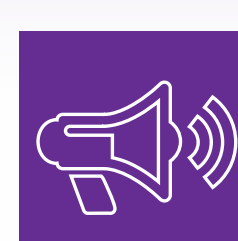
Focusing on prevention and early intervention



Spending money wisely



Empowering and engaging our staff



Being a strong voice for Plymouth

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Cabinet



Date of meeting:	12 June 2023
Title of Report:	Cost of Living
Lead Member:	Councillor Sue Dann (Cabinet Member for Customer Services, Sport, Leisure and HR and OD)
Lead Strategic Director:	Ruth Harrell (Director of Public Health)
Author:	Rachel Silcock (Community Empowerment and Operational Lead)
Contact Email:	Rachel.silcock@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To set out the actions that Plymouth City Council and partners will take to respond to the cost of living crisis that is affecting the City's residents.

Recommendations and Reasons

The impact of Covid-19 and the economic downturn, on top of more than a decade of austerity alongside historically high levels of deprivation, have led to a cost of living crisis in Plymouth.

As the cost of living increases, disposable income reduces and more households start to face serious choices around heating, eating and debt. Even when inflation falls, we are left with a gap between income and outgoings which will leave many people in the city with little or no disposable income potentially for years to come. The cost of financial exclusion is high, both to households affected and to society; poverty is such a strong determinant of future health and wellbeing, and reaches across into so many areas of lives. Even a relatively short term issue (such as over the winter) can have a lasting impact on finances; especially if debts are incurred with high interest rates.

It is recommended that Cabinet;

1. Agree the Terms of Reference for the Cost of Living Working Group
2. Require the Chair of the Cost of Living Working Group to report back to Cabinet in August with an action plan

Alternative options considered and rejected

To not have a cost of living action plan. If the City Council was to fail to respond to the cost of living crisis, this would have a detrimental effect on both individual residents' personal circumstances and the City's economy. The cost of financial exclusion is high, both to households affected and to society. It impacts on general wellbeing and is closely related to poverty and social exclusion.

Relevance to the Corporate Plan and/or the Plymouth Plan

The work described in this paper to develop a Cost of Living Action Plan supports the City's aim to be fair, by promoting a fairer society and better opportunities for all residents. The plan is also part of the Council's collaborative approach, working with partners to ensure we use our collective resources to address the issues facing residents

Implications for the Medium Term Financial Plan and Resource Implications:

There is an allocation of £25,000 in the revenue budget to support the work of the Cost of Living Working Group, specifically to build on the existing Cost of Living Crisis webpage to ensure that all available financial support is clearly signposted and promoted.

There is an allocation of £25,000 in the revenue budget to support the work of the cross-party Cabinet Advisory Group on Child Poverty, to be used to allow Plymouth City Council to build on its existing active commitment to tackling child poverty.

Further funding may come from schemes such as the Government's Household Support Fund which is £4.5m in 2023/24.

Otherwise the action plan will use existing staff resources and budgets, for example, to ensure there is improved visibility of all the benefit entitlements and discounts available to residents of the City.

Financial Risks

None

Carbon Footprint (Environmental) Implications:

One of the areas for the action plan to address will be increased awareness of home energy efficiency measures which will improve the carbon footprint of the housing stock in the city

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

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

The action plan will be developed in partnership with the Child Poverty Action Plan and supports the implementation of this Plan to reduce child poverty in the City

Appendices

**Add rows as required to box below*

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A	Equalities Impact Assessment							

Background papers:

**Add rows as required to box below*

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Sign off:

Fin	DJN. 23.24. 36	Leg	LS/01 735/J P/020 623	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Ruth Harrell (Director of Public Health)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 31/05/2023											
Cabinet Member approval: Approved verbally Cllr Evans OBE (Leader) and Cllr Jemima Laing (Deputy Leader/ Children's Social Care, Culture, Events and Communications)											
Date approved: 31/05/2023											

INTRODUCTION AND BACKGROUND

The impact of Covid-19 and the economic downturn, on top of more than a decade of austerity alongside historically high levels of deprivation, have led to a cost of living crisis in Plymouth.

As the cost of living increases, disposable income reduces and more households start to face serious choices around heating, eating and debt. Even when inflation falls, we are left with a gap between income and outgoings which will leave many people in the city with little or no disposable income potentially for years to come. The cost of financial exclusion is high, both to households affected and to society; poverty is such a strong determinant of future health and wellbeing, and reaches across into so many areas of lives. Even a relatively short term issue (such as over the winter) can have a lasting impact on finances; especially if debts are incurred with high interest rates.

A Working Group, Chaired by Cllr Sue Dann, will be convened to consider what the issues are that people face, what is already in place to support them, and what more needs to happen.

WHO IS AT RISK?

There are a very wide range of people who are currently struggling with cost of living impacts. Those most likely to experience financial hardship include:

- Households on low incomes
- Households in social housing
- Households entitled to means-tested benefits
- Homeless households
- Single parents
- Single people
- People aged 60+
- People aged 18 to 24
- People with disabilities
- Households where there has been an unexpected event which has caused a significant reduction in income.

As the cost of living increases, disposable income reduces and more households start to face serious choices around heating, eating and debt. Modelling work has been carried out in Plymouth which allows a prediction into the future of which households (using mosaic profiles) are at high risk as the gap between their outgoings and income reduce, and where they are located.

WHAT ARE THE IMPACTS?

There are multiple impacts since poverty is such a strong determinant of future health and wellbeing, and reaches across into so many areas of lives. A cost of living crisis such as this means months of worry for people in Plymouth; scrutinising every penny spent but still running out of money as there simply isn't enough to cover expenses.

Cold homes have an increased risk of a wide range of health problems, from childhood asthma to an increased risk of dying for people with existing cardio vascular, respiratory and circulatory problems. The phrase 'Heat or Eat' is one that so many people are familiar with; and food that is cheap, energy dense and requires little to no preparation is often also unhealthy.

As well as this, stress and worry has a harmful impact on health.

COST OF LIVING THEMES

There are a number of themes that have been developed through working with partners over the last year. These are;

- Managing finances
 - Understanding of and access to financial products, including affordable and responsible credit, an appropriate bank account, the benefits of affordable repayment plans, and the risks of high interest loans
 - To provide financial health checks and income maximisation through various partners across the city, working closely with residents to maximise income and sustain and maintain tenancies/homes, seek stable and secure employment.
 - To ensure all frontline staff are knowledgeable and can offer or signpost residents to appropriate financial well-being advice/services across the city
- Managing at home – housing, heating and eating
 - Reducing fuel poverty both by tackling the causes and by helping to meet the needs of people in crisis
 - To support a joined-up system in each community to provide enough no-cost, low-cost and affordable healthy food in moments of crisis and in long-term low-income households
 - To prevent people from becoming homeless, and support those living in poorer quality housing
- Supporting mental health and wellbeing
 - Recognising the impact on people's mental health and wellbeing and signposting to support available
 - Supporting people in choices which are healthier, within the limitations of their situation

COST OF LIVING WORKING GROUP

Plymouth City Council will set up a Working Group, Chaired by Cllr Sue Dann, Cabinet Member with responsibility for Customer Services, Sport, Leisure and Human Resources and Organisational Development, to lead and steer the development of a Cost of Living Action Plan.

The Terms of Reference for this Cost of Living Working Group are shown in Appendix I.

The Working Group will be supported by Council Officers.

A Cost of Living Forum will be developed, which will include a wide range of those services and organisations who are supporting people through the cost of living crisis. The Forum will provide up to date information from their knowledge of the services offered, people using them and importantly gaps both in support and in the groups of people accessing support; their insight will support the development of the Action Plan.

COST OF LIVING WORKING GROUP TERMS OF REFERENCE

Objectives

In the current Cost of Living crisis, many households across Plymouth are struggling to make ends meet. This can have severe short and long term impacts on health and wellbeing, and it is imperative that people can access support around these issues.

The cost of living working group will seek to:

- Work together with partners, specialist agencies and stakeholders to deliver a range of relevant and supportive financial inclusion services that meets the needs of all residents
- Work to provide a joined up, multi-agency offer with access to other advice services so residents facing financial hardship are supported at the earliest opportunity
- Communicate key messages to promote awareness and improve access, signposting to existing and any new services
- Develop targeted campaigns to promote awareness and improve access to those services available to support people; especially support such a Free School Meals.
- Highlight the relevant issues to national government to campaign for the support Plymouth needs to overcome this challenge.

Membership

- Cabinet Member with responsibility for Customer Services, Sport, Leisure and Human Resources and Organisational Development (Chair)
- Cabinet member with responsibility for Housing, Co-operative Development and Communities
- Cabinet Member with responsibility for Health and Adult Social Care
- Director of Public Health
- Senior Policy Advisor
- Service Director: Community Connections
- Community Empowerment Operational Lead

The working group may co-opt additional members by agreement from within and outside the Council to aid its work

The working group is quorate when at least two Members are present

Activities and timescales

Oversee the development of a Cost of Living action plan for Plymouth (August 2023)

Review quarterly performance against the Cost of Living action plan (December, March, June, September)

Governance and reporting

Working group meetings will be held quarterly – dates to be scheduled

Additional meetings will be scheduled as necessary. Stakeholders may be invited by the group to attend meetings. Key findings and recommendations will be submitted to Cabinet as and when agreed

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EQUALITY IMPACT ASSESSMENT

Cost of Living 2023 - 24

STAGE I: What is being assessed and by whom?	
What is being assessed - including a brief description of aims and objectives?	<p>When considering this EIA it is important to have due regard to the public sector equalities duties imposed upon the Council by section 149 Equalities Act 2010.</p> <p>Plymouth residents are struggling with the rising cost of living. Food and non-alcoholic beverage prices rose by 16.7% in the 12 months to February 2023, up from 16% in January. The annual rate of inflation for this category had risen for 17 consecutive months, from minus 0.6% in July 2021 however January saw a very slight drop in the rate. In May 2023 there is ongoing double digit inflation in basic food stuffs. For many the very basics are becoming unaffordable with many parents worrying about how they will feed their children in the schools holidays.</p> <p>The price of home fuel is one of the biggest drivers for increased cost of living and this remains a pressure with an increase of 66.7% in Electricity and 129.4% in gas over the last 12 month.</p> <p>Research undertaken during December 2021 to January 2022 found that 20% of Plymouth households are food insecure (either with very low or low security) and levels of insecurity were even higher in some types of households. Specifically, the impact of the COVID-19 pandemic on food security had been most severe in households with:</p> <ul style="list-style-type: none">• Income below £20,000 pa:• 1+ person with mental health condition:• Children present: and/or• Single adult households. <p>Furthermore, reflecting the diverse levels of deprivation and prosperity in the city, significant differences in food security were found in different areas of Plymouth. A quarter of households in the Western & Waterfront wards were currently food insecure (27%). Those in social housing or private rented accommodation are also much more likely to be food insecure than those people with mortgages. Households with children/young people were significantly more likely to be experiencing food insecurity (28%) than those without (16%). Nearly half of lone adult households with children/young people said that they were experiencing insecurity (45%), making them among the most likely of all groups to need food support.</p>

STAGE 1: What is being assessed and by whom?	
	<p>There has been an 89.4% increase in approaches to CAB for the period of April to December 2022 compared to the same period in 2021 when considering the five key cost of living issues. Notably the biggest increase in approaches relates to charitable support and food banks which has risen by 346% in the same period this is followed by energy related approaches which saw a 140% increase. There has however been a 32% decrease in council tax arrears issues and smaller drops in approaches for energy debts and Personal Independence Payment claims.</p> <p>The Cost of Living Working Group will develop an Action Plan to support residents to become more resilient to energy, food and financial insecurity</p>
Responsible Officer	Ruth Harrell, Director of Public Health ruth.harrell@plymouth.gov.uk
Department and Service	Office of the Director of Public Health
Date of Assessment	25 th May 2023
Author	Rachel Silcock, Community Empowerment Operational Lead

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
Age	17.4% of the Plymouth population are aged 15 and under (Census data 2021). In 2021 children and young people 17 and under accounted for 19.5 per cent of the population. The percentage of 20-24 year	No. Our strategic intentions confirm the ambition to truly give every child "A Bright Future" by commissioning and providing place based Integrated Children, Young People and Families	To include; Provide funding from the Household Support Fund to our most vulnerable children, young people and families in our society, across the full range of	To be further developed through the Cost of Living Working Group Ruth Harrell and Sharon Muldoon

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	<p>olds (8.0%) is higher than that found in England as a whole (6.0%).</p> <p>In Plymouth, 34% of households are deprived in at least one dimension of education, housing, health and employment, and nearly 16% are deprived in at least 2 dimensions (Census 2021). There are 9,900 (18.6%) children living in poverty, which is one in five. Data shows that 7,308 children under 16 are living in income deprived households with 79% living in workless households, indicating that they are more likely to be experiencing child poverty.</p>	<p>services covering wellbeing, physical and mental health, social care and education. Children, young people and families will be supported to stay safe, healthy, achieve and aspire. The Cost of Living Action Plan will support our ambitions, during these challenging times, which includes support to other vulnerable groups</p>	<p>ages, specifically food vouchers during the school holidays to those families on Free School Meals and other vulnerable families.</p> <p>Review opportunities to ensure they are signposted to good quality information and advice for income maximisation</p>	
Disability	<p>The 2021 census data on disability has not yet been released. From the 2011 census, there are 3,142 children with disability. Plymouth schools report that of every 1,000 children 17.5 have a learning difficulty. A total of 31,164 people (from 28.5 per cent of</p>	<p>No adverse disability related impact has been identified.</p>	<p>Households with a disability or long-term illness will be prioritised for support from the Household Support Fund. A take-up campaign of under claimed benefits will target these groups</p>	<p>To be further developed through the Cost of Living Working Group</p> <p>Ruth Harrell</p>

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	households) declared themselves as having a long-term health problem or disability (national figure 25.7 per cent of households). 10% of our population have their day-to-day activities limited a lot by a long-term health problem or disability. 1,297 adults registered with a GP in Plymouth have some form of learning disability (2013/14). There are 27166 adults with a disability in work. There are 23,407 carers aged between 18 and 64 in Plymouth known to our services. There are 17,937 state pension age people with disability (2011).			
Faith, Religion or Belief	In the 2021 Census, in Plymouth the most common response to the religion question was “No Religion” with 48.9 per cent (129,338) 42.5 per cent (112,526) of the population describe themselves as “Christian” remains the largest faith group in the city	This programme will not discriminate against faith, religion or belief.	All information provided will be circulated to faith groups with options to have multi-language versions	Ongoing. Policy and Intelligence Team Office of the Director of Public Health

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	<p>1.3 per cent (3,474) of residents describe themselves as “Muslim”, the second largest faith group, this is followed by Buddhists which account for 0.4 per cent (1,018) of residents</p> <p>Hindu 0.3 per cent (814) and Jewish 0.08 per cent (207)</p> <p>0.58 per cent (1,527) of the population answered that they have “Other religion”</p> <p>There are 0.04 per cent (96) Sikh</p> <p>5.9 per cent (15,695) of people did not answer the question about religion.</p>			
Gender - including marriage, civil partnership, pregnancy and maternity	<p>The 2021 census shows that 50.9% of the Plymouth population are female and 49.1% are male.</p> <p>Pregnancy and maternity data has not yet been released from the 2021 census.</p> <p>The 2021 census question on marriage and civil partnership only relates to those 16 or over, so the</p>	<p>This programme will not discriminate on the basis of gender, except where single parent households will be prioritised for funding, the majority of which are female</p>		<p>Ongoing. Policy and Intelligence Team/Public Health England Child Health Profiles</p>

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	<p>cohort is circa 218k residents in Plymouth. Of these:</p> <p>40.1 per cent (87,840) have never married and never registered a civil partnership. A very similar number 39.9 per cent (87,275) are married to a person of the opposite sex.</p> <p>10 per cent (23,443) are divorced,</p> <p>6 per cent (13,329) widowed</p> <p>With 2.5 per cent (5,527) separated but still married.</p> <p>0.49 per cent (1,073) are, or were, married or in a civil partnerships of the same sex.</p>			
Gender Identity and Gender Reassignment	<p>The data on gender reassignment from the 2021 census has not yet been released, so there are currently no official estimates for gender reassignment at either national or local level</p> <p>There is data on the responses to the Gender Identity (GI) Census</p>	No gender identity or reassignment related impact has been identified.		Ongoing. Policy and Intelligence Team/Public Health England Child Health Profiles

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	<p>question in 2021. This question was voluntary and was only asked of people aged 16 years and over.</p> <p>94.2 per cent (205,959) people aged 16 years and over in Plymouth have a gender identity the same as their sex registered at birth (England and Wales 93.5 per cent)</p> <p>5.2 per cent (11,444) people aged 16 years and over in Plymouth did not answer (England and Wales 6 per cent)</p> <p>0.5 per cent (1,221) of people aged 16 years and over in Plymouth have a gender identity different from their sex registered at birth (England and Wales 0.5 per cent). Of these:</p> <p>GI different from sex registered at birth but no specific identity given, 0.2 percent (405) (England and Wales 0.24%)</p>			

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	<p>Trans man, 0.1 per cent (266) (England and Wales 0.1%)</p> <p>Non-binary, 0.1 per cent (238) (England and Wales 0.06%)</p> <p>Trans woman, 0.1 per cent (204) (England and Wales 0.1%)</p> <p>All other gender identities 0.0 per cent (108) (England and Wales 0.04%)</p>			
Race	<p>94.9 per cent (248,727) of residents in Plymouth identified their ethnicity as “White”; 2.3 per cent (5,957) of residents identified their ethnicity as “Asian” making this the city’s second largest ethnic group. 1.8 per cent (4,656) of Plymouth residents identified that they are from a “Mixed/Multiple ethnic background”</p> <p>1.1 per cent (2,786) of residents identified their ethnicity as a “Black”. The percentage of residents who</p>	No adverse impact has been identified	Support measures will be promoted in partnership with a wide range of BAME organisations. Appropriate measures need to be put in place to ensure that language barriers do not adversely affect people’s ability to access support.	Ongoing. Policy and Intelligence Team/Public Health England Child Health Profiles

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	<p>identified their ethnicity as “Black” has almost doubled since 2011 especially those who identify as Black Caribbean and Black African. 1.0 per cent (2,579) identified their ethnicity as “other ethnic background”.</p> <p>Data from the 2021 census relating to a person's first or preferred language (age 3+). In Plymouth:</p> <p>92.7 per cent of residents speak English as their main language. (England and Wales 91.1%)</p> <p>This is followed by Polish, with 1.02 per cent of residents (2,700) (In England and Wales this was also second with 1.1%)</p> <p>Romanian with 0.55 per cent (1,640) (England and Wales this was also third 0.8%)</p> <p>Portuguese with 0.22 per cent of residents (575) (England and Wales, third was Urdu and Panjabi 0.5%)</p>			

STAGE 2: Evidence and Impact				
Protected Characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact?	Actions	Timescale and who is responsible?
	There are 119 residents who's first and preferred choice is 'sign language'			
Sexual Orientation	<p>There is no data on this for CYP aged 15 years and under. From the 2021 Census, 88.95 per cent (199,465) people aged 16 years and over in Plymouth are straight or heterosexual 6.60 per cent (14,429) people aged 16 years and over in Plymouth did not answer 4.45 per cent (9,730) of people aged 16 years and over in Plymouth are lesbian, gay, bisexual, or other (LGBO) of these:</p> <p>2.06 per cent (4,509) are bisexual; 1.97 per cent (4,297) people are gay or lesbian. 0.42 per cent (924) have another sexual orientation</p>	No adverse impact has been identified	The Household Support Fund and other support measures in the plan will be promoted in partnership with a wide range of LGBTQ+ organisations	Ongoing Ruth Harrell

STAGE 3: Are there any implications for the following? If so, please record 'Actions' to be taken		
Local Priorities	Implications	Timescale and who is responsible?
Reduce the inequality gap, particularly in health between communities.	The development and implementation of the Cost of Living Action Plan will positively impact on a wide range of families currently living with poverty and inequality. This project aims to minimise the impact of the Cost of Living crisis by delivering information and support to those that most need it.	Ongoing Ruth Harrell
Good relations between different communities (community cohesion).	No adverse impact on community cohesion has been identified, as statutory requirements will enable all vulnerable families and communities to access good quality support and services whatever their circumstances. The implementation of interventions such as Welcome Spaces has the impact of bringing people and communities together.	Ongoing Ruth Harrell
Human Rights	It is important that all residents are treated fairly, their views are taken into account and that their human rights have been respected. No adverse impact on human rights has been identified.	Ongoing Ruth Harrell

STAGE 4: Publication			
Director, Assistant Director/Head of Service approving EIA.	Ruth Harrell, Director for Public Health	Date	25 th May 2023

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Cabinet



Date of meeting: 12 June 2023

Title of Report: **Ageing Well**

Lead Member: Councillor Mrs Mary Aspinall (Cabinet Member Health and Adult Social Care)

Lead Strategic Director: Ruth Harrell (Director of Public Health)

Author: Ruth Harrell

Contact Email: Ruth.Harrell@plymouth.gov.uk

Your Reference:

Key Decision: No

Confidentiality: Part I - Official

Purpose of Report

People in later life often bring many assets to society; for example, through caring for their loved ones, volunteering in communities, and bringing their skills and knowledge to many organisations. With a growing number of older people, it is essential that they are empowered, skilled, healthy and able to contribute fully to society.

This report sets out the commitment of Plymouth City Council to develop Plymouth as a city where people age well; where people feel supported and able to participate in society, in order to enhance their quality of life as people age.

Recommendations and Reasons

That Cabinet -

1. Commits to the development and implementation of the Ageing Well programme (and through this, apply to become a member of the UK Network of Age-friendly Communities)
2. Delegates to Councillor Mary Aspinall, Cabinet Member for Health and Adult Social Care, to approve the Terms of Reference of, and to Chair, a city wide steering group to oversee the work from a stakeholder and older persons' perspective. This will be supported by appropriate Council Officers, and Task and Finish groups.
3. Through this Steering Group, to develop and/or implement;
 - a. a baseline assessment
 - b. a strategy to set the vision
 - c. an action plan
 - d. an evaluation framework
4. Receives an update report to Cabinet in six months detailing progress

Alternative options considered and rejected

Without planning for an ageing population, and the conscious reduction in barriers to support people to age well, then the ageing population does lead to risks; with relatively more older people, there are

risks that the need for health and social care increase rapidly, with a corresponding decrease in economic activity, and in people able to deliver those and other needs through employment.

Relevance to the Corporate Plan and/or the Plymouth Plan

Plymouth's vision is to be one of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone. Age is a protected characteristic, and looking through the lens of the older person will be important to consider inequalities not just in older age groups but also in other groups with some commonalities, such as those with mobility or sensory issues, with chronic illnesses and carers, for example.

It will also support the growing city aims around increased ability to participate in, contribute to, and benefit from its growth and economic prosperity.

We will ensure there is a read-across to the newly forming NHS Devon ICB Healthy Ageing Programme, which will have a broader remit around ageing well for adults. This will include any implications and opportunities for commissioned services which focus on services for older people.

Implications for the Medium Term Financial Plan and Resource Implications:

The funding that supports this work will mainly use existing staff resources and budgets, influencing the work done to ensure that it is supporting the development of age-friendly communities. Opportunities for external funding will be sought for specific projects within the programme.

Financial Risks

None

Carbon Footprint (Environmental) Implications:

One of the areas for the action plan to address will be increased awareness of home energy efficiency measures which will improve the carbon footprint of the housing stock in the city

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

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

The action plan will be developed in partnership with the Child Poverty Action Plan and supports the implementation of this Plan to reduce child poverty in the City. This will ensure we consider a whole family, multi-generational approach.

Appendices

**Add rows as required to box below*

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

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	DJN. 23.2 4.37	Leg	LS/0 1734 /JP/0 2062 3	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Ruth Harrell (Director for Public Health)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 31/05/2023											
Cabinet Member approval: Cllr Mary Aspinall, verbally											
Date approved: 02/06/2023											

EXECUTIVE SUMMARY

People in later life often bring many assets to society; for example, through caring for their loved ones, volunteering in communities, and bringing their skills and knowledge to many organisations. With a growing number of older people, it is essential that they are empowered, skilled, healthy and able to contribute fully to society, in line with their wishes and aspirations.

The [Centre for Ageing Better](#) have developed a framework to consider the different domains that impact on the quality of life of older people and it is proposed that Plymouth's Ageing Well programme will follow this framework. There are eight domains covering the areas of the built and social environment which, when acted upon, can help to address barriers to ageing well. Age-friendly Communities will use this framework as a lens to view their place. They include;

1. Outdoor spaces and buildings
2. Transport
3. Housing
4. Social participation
5. Respect and social inclusion
6. Civic participation and employment
7. Communication and information
8. Community support and health services

By following this programme, Plymouth will be able to identify the benefits of the many programmes that have been put in place over the years to support people as they age and to develop communities that support ageing well. However, we will also identify areas where there are gaps, and where we, as a city, could do better. The programme will enable us to work together as a city to improve and to ensure that Plymouth is a place where people are supported to be empowered, skilled, healthy and able to contribute fully to society.

INTRODUCTION

People in later life bring many assets to society; for example, through caring for their loved ones, volunteering in communities, and bringing their skills and knowledge to many organisations. With a growing number of older people, it is essential that they are empowered, skilled, healthy and able to contribute fully to society.

To do that, we must consider the ways in which our needs change as we grow older. Age-friendly Communities ensure that the local environment, services and social networks enable people to age well and support intergenerational relations.

This is more important than ever. The population as a whole is ageing; in England, the number of people aged 85 years and over was estimated to be 1.7 million in 2020 (2.5% of the UK population) and this is projected to almost double to 3.1 million by 2045 (4.3% of the UK population)¹.

Plymouth has a proud history of working together around many challenges, and it is time that we take a preventative approach now to make the most of the opportunities, and combat the challenges, that ageing brings to us all.

¹ [National population projections - Office for National Statistics](#), Jan 2022

The domains of Plymouth's Ageing Well Programme

It is proposed that Plymouth's programme follows the eight domains from the Age-friendly Communities Framework, which is [an evidence-based](#), globally- recognised approach for creating communities that are better places to age.

At the heart of this is the meaningful engagement and involvement of older people, to ensure that older people can shape their local community and place, so that services and spaces work for people as they age. This engagement will shape the programme and it may mean that the domains are altered or added to. As a starting point they include;

1. Outdoor spaces and buildings

The outside environment and public buildings have a major impact on our mobility, independence and quality of life as we age. Outdoor spaces and buildings should be safe, accessible and comfortable for people of all ages.

2. Transport

Affordable, reliable and convenient transport options enable older people to get out and about and continue to do things that matter to them. Whether it's going shopping, meeting friends or attending an appointment, good transport is essential to everyone.

3. Housing

The right housing and support can allow people to age comfortably and safely, in their community.

Poor housing can have a huge impact on physical and emotional health, but when housing is considered as part of the ageing well approach, it can help to maintain or improve physical and mental wellbeing, as well as social connections.

4. Social participation

Participating in leisure, cultural and spiritual activities in the community is important for health and wellbeing, a sense of belonging and good relationships. Without social participation, people can experience loneliness and isolation. Ageing Well will work to make sure activities available in their place are as financially, culturally and physically accessible as possible, as well as visible to those who want to access them.

5. Respect and social inclusion

People of all backgrounds should be enabled to actively participate, and to be treated with respect, regardless of age. Despite "age" being a protected characteristic, ageism is still prevalent nationally, and we will seek to challenge this.

6. Civic participation and employment

There should be good-quality options for people in later life to continue to contribute to their communities. Those options can include paid employment or voluntary work as well as being engaged in democracy. Good-quality volunteering has a measurable positive impact on mental health. And paid work can benefit wellbeing as well as finances. Yet often, the opportunities for these diminish with age.

7. Communication and information

Staying connected with events and people, and getting timely, practical information is important for all of us, especially as we get older. Therefore this must be accessible for those with varying resources and abilities – for example people who don't have English as a first language, are digitally excluded or have a sensory impairment.

8. Community support and health services

As the older population grows, the need for community support and health services grows too. Alongside accessible and affordable health care services, community support and physical activity opportunities are strongly connected to good health and wellbeing throughout life. Financial inclusion can be a part of this work, acknowledging the huge impact that financial instability has on quality of life and health. There are clear links to our network of Wellbeing Hubs.

PROCESS FOR PROGRAMME

The Ageing Well in Plymouth Programme will be developed under the oversight of Councillor Mary Aspinall who will Chair a city wide steering group to oversee the work from a stakeholder and older persons' perspective. This will be supported by appropriate Council Officers, with Task and Finish groups set up as required.

The programme will follow four phases;

- Engage and Understand
- Plan strategically
- Act and Implement
- Evaluate and monitor progress

Initial steps will be to conduct a baseline assessment to understand the current work that supports this agenda. It is recognised that a number of programmes across the city support the aims of this programme, though may not have the development of age-friendly communities as a focus currently.

A key piece of work will be to engage with stakeholders and most importantly, to ask and to listen to older people across the city. From this we will develop a strategy and the action plan to support it.

An evaluation framework will be developed, working with the National Institute of Health Research Plymouth Health Determinant Research Collaboration to ensure that the learning from this programme is captured and used to inform future developments.

It is clear that this Programme is likely to be a long term programme; through the development of the action plan, early opportunities will be sought to start to make a difference for the people of Plymouth as soon as possible.

Cabinet

Date of meeting: 12 June 2023

Title of Report: **Provisional Capital and Revenue Outturn Report 2022/23**

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

Lead Strategic Director: David Northey, (Interim Section 151 Officer)

Author: David Northey, (Interim Section 151 Officer)
Stephen Coker, (Lead Accountancy Manager)

Contact Email: David.northey@plymouth.gov.uk

Your Reference: DJN/Fin2023Outturn

Key Decision: No

Confidentiality: Part I - Official

Purpose of Report

This report outlines the Provisional Outturn position of the Council for the year ending 31 March 2023.

Full details of the Provisional Outturn position for each directorate is set out in the body of the report.

An Executive Summary setting out the key areas is included in Section A.

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

Recommendations and Reasons

Cabinet is recommended to:

1. Note the Provisional Revenue Outturn position for the year to 31 March 2023 and
2. Note the Provisional Capital Programme Outturn position for that year including the Capital Financing Requirement of £86.653m

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

3. Recommend the Report to City Council 19 June 2023

Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources including a revenue and capital outturn position which culminates in the production of the 2022/23 annual statement of accounts.

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years. This outturn position will feed into the revised MTFP to be presented to Full Council at the meeting in September 2023.

Financial Risks:

Financial risks concerning period 12 reporting are discussed in the body of the report and relate to the attainment of a balanced outturn position in financial year 2022/23.

Carbon Footprint (Environmental) Implications:

There are no impacts directly arising from this report.

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

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. The ability to deliver spending plans within budget is paramount to ensuring the Council can achieve its objectives

Appendices

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 1 of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
I	Use of available (un-earmarked) Reserves							

Background papers:

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

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
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The Budget Report 2023/24 – Council 27 February 2023							

Sign off:

Fin	CH 02.06.23 1000	Leg	IW(EJ) 01.06.23 1730	Mon Off		HR		Assets		Strat roc	
Originating Senior Leadership Team member: David Northey (Interim Service Director for Finance)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 23/05/2023											
Cabinet Member approval: Councillor Mark Lowry (Cabinet Member for Finance) Date approved: 31/05/2023											

Plymouth City Council
Finance Monitoring – 2022/23
Provisional Outturn for year to 31 March 2023

SECTION A: EXECUTIVE SUMMARY PROVISIONAL REVENUE FINANCE OUTTURN

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

Table I: End of year revenue forecast

	Net Budget	Outturn	Variance
	£m	£m	£m
Total General Fund Budget	197.750	197.750	0.000

As shown in Table I, the Council has balanced its budget reporting a breakeven position. The overall net spend matches the net budget of £197.750m.

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

- A nil variance on a gross expenditure budget of £540m. Given the character of the financial year in question and the continuing impact of national inflation and cost increases outside our control, this is a noteworthy achievement.
- The Council has overcome £20m of additional in-year costs and pressures
- The drawdown of £7.9m of usable reserves throughout the year and the use of £1.1m of Corporate Adjustments.
- Drawdown from the Working Balance of £8.4m has not been required.

The Provisional Capital Outturn for 2022/23 is £86.653m. This is within the approved Capital Budget of £363.957m for 2022-2027 reported to Full Council on 27 February 2023. Please see Table 3 in Section C of this report.

The Outturn position remains 'Provisional' pending audit review.

SECTION B: PROVISIONAL REVENUE FINANCE OUTTURN

I. Introduction

- I.1 This Outturn Report is the final report in the monitoring cycle for the financial year 2022/23 and reviews the Council's financial performance for the year ended 31 March 2023. The year was again affected by the legacy of COVID-19 and other costs outside the Council's control, including general inflation increases plus the exceptional rise in the cost of fuel. There was a need for the Council to respond to and mitigate the effects of these additional costs in terms of service delivery and additional savings.
- I.2 It became evident very early in the financial year that the Council would be facing unprecedented increases in its cost base for 2022/23. In the first monitoring report for May 2022, we reported additional cost pressures of £5.9m; this figure rose to £13.6m in June and the cumulative impact by period ten (January 2023) we were reporting additional pressures of £17.3m. We ended the year in March 2023 with additional costs to cover totalling £20.4m. Details of how these costs were offset are shown later in the report.
- I.3 The following examples highlight the utility increases experienced during 2022/23:
- The Life Centre had additional costs of £0.575m.
 - Street Lighting saw costs increased by £0.919m
 - The two crematoria experienced increased costs of £0.545m
 - Utility costs for the general council estate cost an additional £1.974m
- I.4 Negotiations at national level for pay in Local Government in 2022/23 reached agreement in December 2022. We were required to top up the 2% provision set aside in the Budget, resulting in an additional cost of £2.582m.
- I.5 Aside from energy and wage inflation, the ongoing impact of the pandemic remains evident in terms of demand pressures and other changes which have seen a persistent increase in volumes of domestic waste and reductions in parking revenues as employees generally maintain homeworking. In adult social care and following the dislocation of the pandemic the numbers of people presenting as homeless has become more costly. The Council is not able to influence such demand pressures in the short term.
- I.6 The Council's Children, Young People and Families Directorate ended the financial year with additional net costs of £6.0m million regarding specialist residential placements for vulnerable children and other demand pressures – part of a national trend. This result was after the allocation of £0.461m support from the Office of Director of Public Health and the transfer of one maintained school to an academy which resulted in the Council covering a forecasted deficit of £0.414m.
- I.7 Within the Place Directorate, the impact of the pandemic was also evident with additional costs of a further £3m on top of the aforementioned energy costs.
- I.8 The People Directorate saw additional demand and costs within the homelessness and bed and breakfast budgets, resulting in additional costs of £1.3m and additional demand within Adult Social Care resulting in additional costs of £0.848m.

- I.9 The Customer and Corporate Directorate, as well as the utility costs, experienced a drop in Library income, through a lower footfall, and increased facilities management and IT costs totalling £1.5m plus the non-delivery of savings allocated in the previous financial year adding a further pressure of £0.600m.
- I.10 Also within the Customer and Corporate Services Directorate we have reflected £0.400m of costs incurred for the inquest into the August 2021 Keyham shootings. The inquest was held recently at Exeter Racecourse, with the costs falling to Plymouth City Council. The latest estimate of the total costs stands at £0.400m which have been charged to the Coroner Service. Negotiations are on-going with the Ministry of Justice for compensation for these costs. For the purposes of the outturn, and until details of any available compensation are known, this cost has been offset by the release of a bad debt provision.
- I.11 In response management developed a financial recovery plan with the aim of eliminating the forecast overspend. The recovery plan included searching reviews of:
- All Fees and charges.
 - Staffing costs.
 - Procurement / External contracts
 - The Capital Programme
 - Reserves
 - Grants and Subsidies
 - Buildings and Estates
- I.12 The November Cabinet approved an increase to all Fees and Charges, where possible and appropriate by 10% and further approved, with effect from 1st April 2023, a further 10% increase or, where CPI was more than 10%, an increase by CPI.
- I.13 All departments across the Council have managed their staffing costs by delaying and deferring the replacement of staff who have left during the year, and by managing the vacancies within the service.
- I.14 Each directorate was charged with undertaking a full review of their major procurement activity with a view to stopping the expenditure; delaying or renegotiating existing contracts in order to reduce costs in-year.
- I.15 The Capital Programme has an impact on the revenue budget, in terms of the borrowing costs for projects. A full review was undertaken to consider the current programme and whether contracts had been let or could be influenced, and the pipeline of projects yet to be approved.
- I.16 The Treasury Management function had to deal with the increasing cost of borrowing as a result of the increase in interest rates. During the financial year, published one year fixed borrowing rates through Public Works Loan Board (PWLB) increased from 2.15% to 4.98% by the end of the year. Borrowing requirements are managed through cashflow, short term borrowing with other local authorities and long term borrowing (PWLB).
- I.17 Throughout the year, officers have been closely monitoring all opportunities to maximise grant income and confirming subsidies to third parties.

- 1.18 The Facilities Management (FM) department, working closely with colleagues in the transformation team, have identified opportunities to vacate premises and reduce usage, in order to reduce running costs.
- 1.19 The overall outturn is a balanced budget position, however this has been achieved with the drawdown of £7.900m of general reserves. Full details are set out in Appendix I.
- 1.20 In addition to these additional costs, the Council has also been delivering a savings target of £11.245m in 2022/23.
- 1.21 The Provisional Revenue Outturn figures will now feed into the Council's formal Statement of Accounts, which will include the Balance Sheet position. The Council's Section 151 Officer must publish the draft Statement of Accounts by 31 May 2023 at the latest.

2. Revenue Finance Outturn 2022/23

- 2.1 Council approved a gross revenue budget of £527.575m with a net revenue budget of £197.750m for 2022/23 at its meeting in February 2022. Table 2 below provides a summary of the Council's overall revenue expenditure and compares the Provisional Outturn with the approved net budget.

Table 2 End of Year Revenue Outturn by Directorate.

Directorate	Net Budget	Additional Pressures	Additional Savings achieved	Provisional Outturn	Over / (Under) Spend	Status
	£m	£m	£m	£m	£m	
Executive Office	5.605	0.443	(0.316)	5.732	0.127	Over
Customer and Corporate Services *	47.636	4.338	(3.205)	48.769	1.133	Over
Children's Directorate	62.162	6.447	(0.430)	68.179	6.017	Over
People Directorate	95.208	2.625	(2.780)	95.053	(0.155)	Under
Office for the Director of Public Health	(0.309)	0.000	(0.236)	(0.545)	(0.236)	Under
Place Directorate	27.417	3.982	(4.824)	26.575	(0.842)	Under
Corporate Items	(39.969)	2.582	(8.626)	(46.013)	(6.044)	Under
TOTAL	197.750	20.417	(20.417)	197.750	0.000	Even

*The Customer and Corporate Services Directorate includes the Council's Treasury Management activities which are subject to a separate outturn report considered by Audit and Governance Committee.

- 2.2 The Executive Office, Customer and Corporate Directorate plus the Children's Directorate recorded overspends against budget; the remainder coming in under budget. Expenditure on Corporate Items shows a large underspend mainly due to the release of available reserves.
- 2.3 The balanced position to the net budget as shown above in Table 2 needs to be considered in the context of the already challenging financial year, which required the delivery of £11.245m of planned savings. More than 60% of these savings were targeted to the major demand-led areas, namely the Children's Directorate with a target of £3.942m to achieve, and the People Directorate £2.937m.

3. **Position by Directorate**

Executive Office

- 3.1 The Executive Office, which includes policy, communications, the legal department, the electoral team plus Member Support, ended the financial year with an overspend of £0.127m on a budget of £5.605m. The legal departments saw increased pressures related to Children's court fees; the electoral function had additional costs related to the required by-election and Member Support had additional special responsibility allowances for committee Chairs. The majority of the additional costs were offset by vacancy savings across all areas.

Customer and Corporate Services

- 3.2 With a budget of £47.635m, the Directorate finished the financial year £1.132m over budget. This reflects a mix of variations across the departments.
- 3.3 The Finance Department recorded an overall underspend of £2.358m reflecting staff vacancies, additional grant income, and treasury management activity contributing £0.960m improvement. The Customer Service Department recorded an adverse outturn position of £0.153m mainly related to the balance of the brought forward legacy savings but also includes the additional costs associated with the Keyham Inquest. The management of vacancies has offset some of the additional costs. Human Resources (HR) & Organisational Development (OD) are reporting an underspend of £0.275m due to staff and training savings. There were also additional cost pressures on the ICT budget, coming in with a ten percent (10%) overspend of £0.871m due to unachieved savings targets and a higher unitary charge.
- 3.4 Facilities Management (FM) budgets in aggregate show an overall pressure of £2.373m. This is a mixture of savings not achieved; additional maintenance costs and higher gas and electricity costs, offset by additional income. The utility costs for the council estate recorded a pressure of £1.974m.

Children's Directorate

- 3.5 The Children's Directorate reported an adverse outturn position of £6.017m against the £62.162m budget. This reflects a mix of variations across the service areas within the Children, Young People and Families (CYPF) department which recorded £4.413m overspend, and the Education, Participation and Skills (EPS) department with an overspend of £1.604m.
- 3.6 Within CYPF, placements pressure was due to increased packages in Residential, Supported Living & Bespoke settings, with an increased number of placements costing between £10k – £19k per week plus Supported Living placements in situ averaging 10 more than the previous financial year. Bespoke placements, although they did come down, remained above the budget level. Children in Care accounted for £4.227m of the overall additional costs.
- 3.7 Within EPS, Home to School transport saw additional costs of £1.273m, reflecting the impact of increased fuel costs plus additional routes commissioned after the budget was set.
- 3.8 At the end of the financial year, one of the maintained schools converted to an academy. The school left a deficit on conversion of £0.414m with the responsibility for the costs falling to the Council.

People Directorate

- 3.9 The People Directorate is reporting an overall underspend of £0.155m as a result of management savings and grant maximisation. Due to the increased use of bed and breakfast to meet the increasing homelessness demand, the Community Connections Department recorded an overspend of £1.262m. Within adult social care, the cost of care packages showed an overspend of £0.848m, which was more than offset by savings contract savings from children's commissioning and overall vacancy management. The directorate includes the budget for leisure management, which saw additional utility costs resulting in an overspend at the yearend of £0.495m.

Office of the Director of Public Health (ODPH)

- 3.10 The office of the Director of Public Health is reporting an underspend of £0.236m. Although the Public Health grant is ringfenced, and not included in the outturn position of the council, the other departments have mainly reported underspend in the year. Departments include the Public Protection Service; Trading Standards; Environmental Health; and the Civil Protection Unit. The majority of the savings are due to the management of staff vacancies, with some additional income

Place Directorate

- 3.11 The Place Directorate's outturn position is an underspend of £0.841m. The principal variations within this sum are; Economic Development underspent by £0.525m which includes £0.343m year-end release of Bad Debt provision to support the overall PCC adverse outturn position. Strategic Planning and Infrastructure underspent by £1.680m with substantial one-off savings relating to decisions earlier in the year to freeze recruitment and curtail non-essential spend plus an additional £0.300m end of year corporate capital/revenue funding switch. Street Services reported an overspend of £1.148m mainly due to significant increases to the street-lighting utility costs and fleet fuel costs.

Corporate Items

- 3.12 Corporate Items is showing a favourable variation of £6.044m. The budget included allowance for a two percent (2%) pay award; the nationally agreed award of a flat £1,965 per employee resulted in an additional cost of £2.582m, equivalent to nearer five percent (5%). The main contribution to the overall favourable position was the drawdown of £7.9m of usable reserves, which are detailed in Appendix I. There were additional savings from income generation and pension and general contingencies set up as part of the budget.

Recommendation

That Cabinet:-

- I. Note the Provisional Revenue Outturn position for the year to 31 March 2023.

SECTION C: CAPITAL FINANCE REORT FOR THE CAPITAL PROGRAMME OUTTURN 2022/23

4.0 Capital Programme outturn 2022/23

4.1 The capital programme expenditure for 2022/23 is £86.653m. This is an increase of £11.378m (15%) from 2021/22 outturn at £75.275m. This is shown by Directorate in Table I below and within the approved five year Capital Programme of £363.957m for 2022/23 - 2026/27 reported to Full Council on 27 February 2023.

Table I – Capital Spend - Outturn 2022/23

Approved Capital budget 2022/23	Directorate	Latest Forecast December 2022	Approvals post December	Re-profiling	Variation & virements	2022/23 Capital Spend	% Spend against December Forecast / (Budget)
£m		£m	£m	£m	£m	£m	%
174.125	Place	85.269	2.425	(20.129)	(1.860)	65.705	77 / (37)
11.363	People	7.514	0.451	(2.538)	0.054	5.481	73 / (48)
0.513	Children's Services	1.090	0.784	(0.533)	(0.007)	1.334	122 / (260)
3.193	Customer & Corporate Services	6.979	1.130	(2.337)	(0.220)	5.552	80 / (174)
0.000	Office for Director of Public Health	9.823	0.000	(1.242)	0.000	8.581	87 / (-)
189.194	TOTAL	110.675	4.790	(26.779)	(2.033)	86.653	78 / (46)

(Brackets) denote underspend

4.2 The 2022/23 programme outturn expenditure totals **£86.653m** which equates to 78% of the 2022/23 capital programme forecast at quarter 3 (December 2022) being spent by year end and an improvement compared to 2021/22 that totalled £75.275m with a 52% comparison.

4.3 The capital programme changed during the year as the phasing of schemes was reviewed, approvals for additional schemes and resourcing were agreed. As part of the original five year capital programme set in February 2022 for £402.356m, this included £189.194m forecast for 2022/23.

4.4 Throughout the year the capital programme has experienced many challenges not least through high inflation, supply chain disruptions and labour shortages seen nationally in the building and construction industry and has played a part in projects being re-profiled. Financing was also re-profiled as a result of a successful change request submitted to Department of Transport for Transforming Cities Funding Tranche 2 being granted allowing an extension of spending plans into 2023/2024.

4.5 Regular quarterly capital monitoring has been reported during the year that has summarised changes to the capital programme. Further re-profiling during quarter 4 totalled (£26.779m). This change occurred across 235 schemes/subjects with notable variations in value below:

- Transforming Cities Funded projects (£2.451m)
- Colin Campbell Court development (£1.648m)
- Woolwell to the George (£1.249m)
- New Crematorium (£1.241m)

4.6 The 2022/23 capital investment in the City includes some notable schemes listed below:

- Forder Valley Link Road and Interchange £13.029m
- New crematorium £8.581m
- Transforming Cities Fund programme £7.060m
- City Centre schemes £6.319m
- Highway maintenance and essential engineering £5.804m
- Decarbonisation projects and home energy efficiency £4.524m
- Morlaix Drive Access Improvements £4.293m
- Sustainable Transport Schemes £2.977m
- Property and regeneration £2.189m
- Street lighting and traffic signals £2.576m
- Environmental service vehicles/containers £1.957m
- Disabled Facilities £3.730m
- Corporate Property improvements £2.496m
- Accommodation Transformation £2.274m
- Information Systems £0.629m
- Various School Projects £1.124m

5.0 Capital Financing 2022/23

5.1 The table below shows the final financing of the 2022/23 capital programme.

Table 2 – Financing of 2022/23 Capital Programme

Method of financing	Total £m	Funding %
- Capital receipts	2.297	3%
- Grants (e.g. gov't, HLF, LEP, Environment Agency)	35.347	41%
- Contributions, SIO6 & CIL (neighbourhood element)	4.535	5%
- Borrowing:		
- Corporately funded (corporate revenue budget)	26.245	30%
- Service borrowing (service held revenue budget funded)	18.229	21%
CAPITAL PROGRAMME FINANCING 2022/23	86.653	

6.0 **Grants:** The Council has been successful in obtaining grants from government agencies and other sources to help fund 41% of the capital programme and in 2022/23 it spent £35.347m of grant funding.

7.0 **Corporate Borrowing:** Over recent years there has been a large increase in corporate borrowing to help fund capital projects. The cost of interest and loan repayments MRP (Minimum Revenue Provision) is directly charged to the revenue budget through Treasury Management. Additional

budget will be required to fund the future interest and loan repayments and this will be reviewed each year as part of the capital and the revenue plans in the MTFP.

- 8.0 Service Borrowing:** Service departments that pay for their capital project to make changes to their service will pay for the cost of borrowing from savings made from the improved services. The cost of borrowing is based on the amount of the loan, the interest rate and the life of the individual assets. The interest cost is calculated using interest rates provided by the Treasury Management Team and is based on the term of the borrowing. The interest rates are fixed for the full term of the borrowing so that the service knows the full cost of borrowing

9.0 Revised Capital Programme 2022 – 2027

Table 3 - The revised Capital Programme for the period 2022 – 2027:

Directorate	2022/23 Actual	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	Total Programme
	£m	£m	£m	£m	£m	£m
Place	65.705	199.152	66.458	8.498	2.911	342.724
People	5.481	8.270	5.613	0.241	0.000	19.605
Children's Services	1.334	3.416	0.130	0.130	0.000	5.010
Customer & Corporate Services	5.552	10.831	0.605	0.000	0.000	16.988
Office for the Director of Public Health	8.581	11.923	2.671	0.000	0.000	23.175
TOTAL	86.653	233.592	75.477	8.869	2.911	407.502

Recommendation

That Cabinet:-

- Note the Capital Outturn Report including the Capital Financing Requirement of £86.653m.

Appendix I.**Use of available (un-earmarked) Reserves**

Item	£m	Comment
Redundancy / EVRS	(1.490)	
Resource adjustments	(2.154)	
EL Reserve	(0.400)	
South Yard	(1.340)	
Economic Development Bad Debt	(0.343)	
Adult Education	(0.050)	
Integrated Finance	(0.250)	
Life Centre (Capital Swap)	(0.150)	
Multi Occupancy Licensing	(0.250)	
School Library	(0.050)	
Investment Fund	(0.218)	
Court Fees	(0.218)	
2021/22 Outturn c/forward	(0.320)	
Insurance Reserve	(0.567)	2021/22 £0.367m 2022/23 £0.200m
Pounds House	(0.100)	
Total	(7.900)	

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Cabinet



Date of meeting:	12 June 2023
Title of Report:	Local Government Association Corporate Peer Challenge – progress review report
Lead Member:	Councillor Tudor Evans OBE (Leader)
Lead Strategic Director:	Tracey Lee (Chief Executive)
Author:	Giles Perritt (Assistant Chief Executive)
Contact Email:	giles.perritt@plymouth.gov.uk
Your Reference:	GPI20623
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

The Council commissioned the Local Government Association (LGA) to carry out a Corporate Peer Challenge between 7th and 10th February 2022. The peer team made ten recommendations to the Council which were agreed by the previous Cabinet in July 2022, alongside an accompanying action plan setting out how the Council would deliver against these recommendations. A follow up session was held on 23rd February 2023 to review the Council's progress against the recommendations. The purpose of this report is to update Cabinet on the findings from the LGA's progress review as set out in the report in appendix A.

Recommendations and Reasons

Cabinet is asked to:

1. Note and endorse the findings from the LGA's follow up report further to the progress review held on the 23rd February 2023.
Reason: To ensure the Council continues on its improvement journey and to note the ongoing offer of support from the LGA.
2. Note the development of an Organisational Effectiveness Plan.
Reason: To put in place an overarching internal plan that brings together and reviews the key internal strategies and plans that enable us to be the best organisation we can.

Alternative options considered and rejected

The Peer Challenge is a voluntary process, and the Council is under no obligation to make commitments with respect to any recommendations made. The process does however represent best practice in the local government sector, and the recommendations and subsequent findings from the progress review represent the considered view of experienced and senior local government peer members and officers.

Relevance to the Corporate Plan and/or the Plymouth Plan

The previous Corporate Plan and the Plymouth Plan were key documents considered by the peer team, and are referenced in the report. A new Corporate Plan is being developed and will be used to ensure that the organisation is the best that it can be to enable the delivery of the key priorities for the city.

Implications for the Medium Term Financial Plan and Resource Implications:

The quality of the Council's financial planning and its viability was one of the key questions explored during the challenge. In addition, the recommendations and the progress report cover the Council's capacity and potential to deliver against its priorities. Most of the actions in response to the recommendations will continue to be delivered from within existing resources. Where there are new resource implications arising, decisions will be made about allocation of resources in line with the Council's decision making procedures.

Financial Risks

None.

Carbon Footprint (Environmental) Implications:

Tackling climate change is one of the Council's top priorities having pledged to make Plymouth carbon neutral by 2030. Our commitment to reducing Carbon emissions will be embedded in all our plans and improvements moving forward.

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

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

None arising directly from this report.

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	LGA Corporate Peer Challenge Progress Review Report, 23 rd February 2023							

Background papers:

**Add rows as required to box below*

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

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

	1	2	3	4	5	6	7
LGA Corporate Peer Challenge Feedback Report – Cabinet, 07 July 2022							

Sign off:

Fin	DJN. 23.24. 35	Leg	IW 01.06. 23 - 1725	Mon Off		HR	KAB3 1052 3	Asset s		Strat Proc	
Originating Senior Leadership Team member: Tracey Lee, Chief Executive											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 31/05/2023											
Cabinet Member approval: Councillor Tudor Evans OBE, Leader, approved verbally.											
Date approved: 31/05/2023											

1. BACKGROUND

The Council commissioned the Local Government Association (LGA) to carry out a Corporate Peer Challenge between 7th and 10th February 2022. The peer challenge approach can be summarised as an improvement focused review carried out by a team of experienced elected and officer peers who considered a number of key areas critical to all councils' performance and improvement.

This included the following five themes which form the core components of all Corporate Peer Challenges.

1. **Local priorities and outcomes** - Are the council's priorities clear and informed by the local context? Is the council delivering effectively on its priorities?
2. **Organisational and place leadership** - Does the council provide effective local leadership? Are there good relationships with partner organisations and local communities?
3. **Governance and culture** - Are there clear and robust governance arrangements? Is there a culture of challenge and scrutiny?
4. **Financial planning and management** - Does the council have a grip on its current financial position? Does the council have a strategy and a plan to address its financial challenges?
5. **Capacity for improvement** - Is the organisation able to support delivery of local priorities? Does the council have the capacity to improve?

In addition to these questions, the Council asked the peer team to provide feedback on its approach to community engagement and empowerment.

The peer team made ten recommendations to the Council (set out on pages 3-5 in appendix A) which were agreed by the previous Cabinet in July 2022, alongside an accompanying action plan setting out how the Council would deliver against the recommendations. The Corporate Peer Challenge recommendations and a November 2022 progress update against the action plan were reported to the Scrutiny Management Board on the 29th November 2022.

2. CORPORATE PEER CHALLENGE PROGRESS REVIEW

The progress review is an integral part of the Corporate Peer Challenge process and as such a follow up session was held on the 23rd February 2023. This included a number of short, on-site / hybrid facilitated sessions to hear how the Council had made progress over the last 12 months, the challenges faced and plans for the future. The sessions were designed to provide space for the council's senior members and officers to:

- Update peers on the early progress made and to receive feedback on this including how the action plan aligns to the Corporate Peer Challenge recommendations.
- Consider peer's reflections on any new opportunities or challenges that may have arisen since the peer team were 'on-site' including any further support needs.
- Discuss any early impact or learning from the progress made to date.

The report in appendix A contains the LGA's findings following this progress review.

3. KEY FINDINGS FROM THE PROGRESS REVIEW

In the report the LGA highlighted the progress made, in particular around the council's budget and finances, the cross party approach to budget preparation and a revised budget scrutiny process. The peer team felt a strong sense of the Council working collaboratively to maintain the direction of travel, being guided by the overarching Plymouth Plan. They also noted that although conversations were brief, external stakeholders reflected positively on their experiences of working with the Council.

Whilst acknowledging the progress made the report also recognised that there were still a number of challenges. For example, the organisation's capacity to deliver, with some areas being more affected

than others. The peer team highlighted that key service areas, such as Adult Social Care and Children's Services, should have a clear plan in place which ensures greater focus on the improvements that are needed and that these are effectively led and delivered. The report also noted capacity concerns within the corporate centre given that this is the area that will be required to deliver the Council's overall change and transformation ambitions.

The peer team referenced how the Council had invested time in staff engagement which has resulted in positive relationships and a sense of collaboration. They also cited the importance of the Council developing an organisational development plan, to help create capacity and equip staff to prioritise, as the ambitions of the Council and the city need effective resourcing if they are to be achieved.

4. NEXT STEPS

Reflecting on the findings from the progress review the Council has committed to developing an Organisational Effectiveness Plan (*N.B. the LGA report refers to this as the Organisational Development Plan*) which will serve as an overarching internal plan that brings together and reviews the key internal strategies and plans that enable us to be the best organisation we can.

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LGA Corporate Peer Challenge – Progress Review

Plymouth City Council

23rd February 2023

Feedback



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3. Progress Review - Feedback 6

4. Final thoughts and next steps 9

1. Introduction

Plymouth City Council undertook an LGA Corporate Peer Challenge (CPC) between 7th – 10th February 2022 and promptly published the full report as part of the agenda for the meeting of [Cabinet on 7 July 2022](#) along with an action plan.

The progress review is an integral part of the Corporate Peer Challenge process. Taking place approximately six months after the council published the CPC action plan, it is designed to provide space for the council's senior leadership to:

- Update peers on the early progress made and to receive feedback on this including how the action plan aligns to the CPC's recommendations
- Consider peer's reflections on any new opportunities or challenges that may have arisen since the peer team were 'on-site' including any further support needs
- Discuss any early impact or learning from the progress made to date

The LGA would like to thank Plymouth City Council for their commitment to sector led improvement. This progress review was the next step in an ongoing and close relationship that the council has with LGA sector support.

2. Summary of the approach

This section highlights:

- the main recommendations from the original peer challenge report
- the details of the peer team
- an outline of the process undertaken on 23 February 2023

Original Peer Team Recommendations

The peer team feedback report from the CPC that took place in February 2022 included the following recommendations:

1. Capture the learning from the positive engagement the council undertook with

partners through Covid and ensure it's not lost – take time to pause and reflect after a period of unprecedented activity and demand, and ensure the approach to consultation, engagement and customer experience is consistently positive.

2. Review key plans and strategies to reflect the post-pandemic 'new normal' i.e. increases in service demand, taking the opportunity to review ambition to ensure it aligns with capacity and resources. Developing a more consistent approach to using data and intelligence (including community insight) to drive service delivery and improvement and inform financial decision making will be fundamental to this.
3. Build on the effective relationships with external partners across a larger geographical footprint to maximise opportunities, especially those offered through the emerging County Deal, and support political leaders to enhance their visibility in these partnerships. As part of this, the council should consider reviewing the Terms of Reference of the Boards and their strategic rationale in order to simplify channels of engagement for all external stakeholders.
4. Continue to move forward proposals to review the electoral cycle to help to reach a lasting conclusion.
5. Undertake an external review of Scrutiny, looking to enhance opportunities for all members to engage with, and influence the policy agenda. Look to support this by refreshing the council's on-going member development offer so that all members can develop and maintain high levels of skills and knowledge.
6. Promote and embed risk awareness across the organisation and continue to address and report progress against key financial risks and external audit requirements.
7. Review capacity and clarity of purpose within the Change Programme to secure wider buy-in and consider securing transformational IT capacity when reviewing current contractual arrangements.
8. Develop a stronger corporate asset management approach/strategy, building in a stronger focus on delivering social value alongside the Growth Dividend and seeking to facilitate and maximise community capacity.

9. Continue to embed rigour and transparency in budget setting and monitoring – both revenue and capital – to ensure that financial challenges and risk are consistently understood and mitigated across the organisation.
10. Embed the workforce strategy including recruitment, retention, and succession planning, and continue to ensure sufficient organisational capacity to satisfy external audit requirements.

Timing, approach, and peer team

The progress review at Plymouth City Council took place on site on 23rd February 2023. The following members of the original CPC team were involved:

- **Councillor Baroness O'Neill of Bexley OBE** – Leader, London Borough of Bexley
- **Councillor Shaun Davies** – Leader, Telford and Wrekin Council
- **Jo Walker** - Chief Executive, North Somerset Council
- **David Hodgkinson** - Corporate Director of Resources, London Borough of Islington
- **Mike Harris** - Chief Executive, Southampton City Council
- **Gabrielle Mancini** - Service Lead, Customer Engagement and Transformation, West Berkshire Council
- **Kathryn Trant** - LGA Advisor South West

The team were joined by **Paul Clarke**, LGA Principal Advisor South West, as Peer Challenge Manager.

The review was undertaken on a hybrid basis with some of the peer team spending the day at Plymouth City Council and other members of the team remotely attending all meetings. Taking advantage of the opportunities of hybrid working, all members of the team met with the Leader and members of the senior leadership team to hear how Plymouth City Council had made progress over the last 12 months, the challenges faced and plans for the future.

The peer team later met with the Leader of the Opposition and Scrutiny Chairs to hear their views on progress made. There were meetings with two external stakeholders and members of the team attending in person spent time having a quick

tour of the city to see some of the areas of significance for the council.

The progress review ended with the peer team presenting their initial findings to a meeting of selected councillors and the senior leadership team, which led to a wide ranging and positive conversation about the progress made by the council to date and challenges that lie ahead.

The following section sets out the peer team comments and conclusions. It does not comment individually on the specific recommendations, but rather gives an overall view about progress and highlights some of the key strengths and challenges the peer team identified as part of the progress review visit.

3. Progress Review - Feedback

Plymouth City Council has made a great deal of progress since the corporate peer challenge (CPC) took place in February 2022. The recommendations arising from the CPC have been progressed through an Action Plan which was shared with the peer team ahead of the progress review, and which sets out in some detail the progress made by the council against each of the original recommendations.

As referenced above, the peer team attending in person were shown a number of sites within the city that clearly demonstrated the council's ambition for communities and place. The peer team felt a strong sense of the council working collaboratively to maintain the direction of travel, despite an ever changing political and financial landscape. Although the conversations were brief, external stakeholders reflected positively on their experiences of working with Plymouth City Council.

Whilst acknowledging the progress that has been made, the council also recognises that there is still work to do, but what is clear is that the focus on the [Plymouth Plan](#) really does galvanise everybody.

The peer team considered the council's action plan along with the outcome of meetings held during the day and consequently shared the following comments and feedback with Plymouth City Council.

In terms of the council's budget and finances, it was clear that significant work has gone into identifying savings to be able to deliver a balanced budget for 2023/24.

This was achieved through significant senior officer and cross party membership working, and the peer team picked up a genuine commitment to embracing creativity and co-designing solutions across the whole member and officer cohort. As a result, the council is in a more positive place than it was in February 2022 and should celebrate the work that has been done.

There are still challenges, for example the council's level of reserves is low and a simple clear financial strategy that includes building up reserves and strengthening the finance function would be helpful. The council expects to present a five year Medium Term Financial Plan later in 2023. The approval of that plan by all members will be important, to ensure a united approach for the sake of future financial sustainability.

The outstanding pension issue has resulted in the 2019/20 council accounts remaining yet to be 'signed off' and therefore this needs addressing.

The peer team heard really positive comments regarding the cross party approach to budget preparation and the revised budget scrutiny process which it was felt had added value to the council. As a result of the transparency of the process there will be a clear picture for the future administration of the challenges that will need to be faced. There remains an opportunity to introduce regular capital budget monitoring which would add significant control to what is a large capital programme which hopes to deliver meaningful benefit for residents. Officers and members should prioritise resolution of previous audit recommendations related to pensions and minimum revenue provision pertaining to investment properties.

An external review of scrutiny has commenced with the initial phase undertaken by the Centre for Governance and Scrutiny (CfGS). There is further work to do, and it will be important to consider how the council can resource and enact the progress it wants and needs to ensure that the value of scrutiny is fully recognised, and the function adds real value.

It will be important that the next stages of the review allow for consideration of the data that is provided to scrutiny committees and how this enables the scrutiny function to fulfil its role for maximum impact and benefit.

The council is now actively addressing the development of its members and plans to seek accreditation through the [Member Development Charter](#). This shows a positive

commitment to developing and then maintaining high levels of councillor's skills and knowledge.

Capacity, like in many councils, is an organisation wide challenge, and some areas will be more affected than others. There have been a lot of changes within the senior leadership team over the last year and this has naturally impacted upon the capacity of the senior officer team. The peer team felt that in key service areas, most especially in both Adults and Children's services, the council should have a clear plan in place to ensure greater focus on the improvements it needs to make are effectively led and delivered. For example, resources will be required to address the outcome of the recent Ofsted inspection and make any necessary improvements to service delivery in Children's services, whilst in parallel Adult Social Care is responding to significant national reform. However, there are also capacity concerns within the corporate centre – the area that will be required to deliver the council's overall change and transformation ambitions. Investment in that corporate centre, such as project managers and Intelligent Automation, will be key to making improvements and savings and fulfilling the Customer Experience Strategy.

The council has invested time in staff engagement which has resulted in positive relationships and a sense of collaboration that is driving the council forwards. There is a desire to see staff listened to and empowered. The latest annual staff survey results indicated that staff are loyal, but workload is an issue. The council's new Organisational Development Plan, which is now in development, will provide structure and direction and will also link to the Change Programme generally. It will be important that the OD Plan helps to create capacity and equip staff to prioritise, as the ambitions the council has for the city need effective resourcing if they are to be achieved.

Consultation on a review of the electoral cycle is being progressed with a questionnaire being designed for circulation from June 2023. There remain different cross party views in respect of this and it will be important that this matter is addressed and resolved so that clarity of next steps can be achieved.

Plymouth City Council is maturing its approach to risk management. The Risk and Opportunities Management Strategy has been refreshed and working with colleagues in Health, Safety and Wellbeing, an interactive risk reporting tool is being developed.

Internal and External Auditor recommendations and requirements are now regularly reported to Audit and Governance Committee.

Plymouth City Council has had a very busy 12 months and like many other councils is facing challenges of capacity and resilience whilst coping with external pressures. Throughout the last year the council has still remained steadfastly focussed on delivering against the priorities in Plymouth Plan despite the many issues it has faced. This is testament to the effectiveness of that Plan and stakeholders' commitment to this. The progress the council has made with its CPC action plan is also to be recognised as positive and much of that progress has been recorded in this brief report.

4. Final thoughts and next steps

The LGA would like to thank Plymouth City Council for undertaking an LGA CPC progress review. There are areas of work in the action plan or identified through this progress review that the LGA will be keen to support the council with to help it progress, in particular:

- Seeking accreditation for the Member Charter
- Support and engagement with the council's OD Plan

We appreciate that senior managerial and political leadership will want to reflect on these findings and suggestions in order to determine how the organisation wishes to take things forward.

Under the umbrella of LGA sector-led improvement, there is an on-going offer of support to councils. The LGA is well placed to provide additional support, advice and guidance on a number of the areas identified for development and improvement and we would be happy to discuss this.

Paul Clarke (Principal Adviser) is the main point of contact between the authority and the Local Government Association (LGA) paul.clarke@local.gov.uk

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Cabinet



Date of meeting:	12 June 2023
Title of Report:	Plymouth Children's Services Improvement Plan
Lead Member:	Councillor Jemima Laing (Deputy Leader/ Children's Social Care, Culture, Events and Communications)
Lead Strategic Director:	Sharon Muldoon (Director of Children's Services)
Author:	Jane Anstis (Service Director for Children, Young People and Families)
Contact Email:	Jane.anstis@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report presents an improvement plan for Plymouth Children's Services. Following an Ofsted Focused Visit to Plymouth's Front Door to Children's Services on 13/14 December 2022, an Improvement Plan was devised in response to Ofsted's report of the visit (dated 30 January). The Improvement Board was established in March 2023 in advance of an Improvement Notice issued by the Department for Education (DfE) on 19 May 2023.

The Improvement Board is chaired by Theresa Leavy, Director of Children's Services, Dorset and is attended by The Leader of the Council, The Cabinet Member for Children's Social Care, Director of Children's Services and colleagues from across the Council as well as key partnership leads from the Police, Health and Schools.

The Board's work is augmented by regular engagement with Dorset Council Children's Services as our DfE approved Sector Led Improvement Partners. Plymouth benefits from trusted colleagues from the Region who hold Plymouth leaders and partners to account; to challenge thinking and decision making and to undertake a series of quality assurance deep dives into our practice.

Recommendations and Reasons

Cabinet is asked to note the Improvement Plan, remit and constitution of the Improvement Board (attached).

Alternative options considered and rejected

The DfE Improvement Notice mandates that Plymouth establishes an Improvement Board and an Improvement Plan.

Relevance to the Corporate Plan and/or the Plymouth Plan

Focus on prevention, early intervention and keeping children, young people and adults protected.

Implications for the Medium Term Financial Plan and Resource Implications:

No implications at this stage

Financial Risks

This plan for improvement is mitigating against longer term risks.

Carbon Footprint (Environmental) Implications:

No known implications

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

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

DfE Improvement Notice: "Should the council be unwilling or unable to comply with this improvement notice, or should ministers not be satisfied with the Council's progress at any stage, ministers may choose to invoke their statutory powers of intervention (s497A Education Act 1996) to direct the council to enter into an appropriate arrangement to secure the improvements required in children's services."

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	PCIB ToR							
B	Plymouth CYPF Improvement Plan							
C	DfE Plymouth Improvement Notice							

Background papers:

**Add rows as required to box below*

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

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

Sign off:

Fin	DJN. 23.24. 32	Leg	LS/ 1706	Mon Off		HR	KAB3 1052 3	Asset s		Strat Proc	
Originating Senior Leadership Team member: Jane Anstis (Service Director for Children, Young People and Families)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 26/05/2023											
Cabinet Member approval: Councillor Jemima Laing (Deputy Leader/ Children's Social Care, Culture, Events and Communications) Date approved: 30/05/2023											

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Plymouth Children's Social Care Improvement Board – Terms of Reference Version 3



PURPOSE

The Plymouth Children's Services Improvement Board will ensure effective leadership and oversight of the Children's Service's Improvement Plan for its Early Help and Social Care systems and the current SEND Partnership Improvement Plan. This will ensure the delivery of all requirements outlined in the Ofsted Focus Visit letter (30th January 2023).

The Board will provide system leadership for working together and provide challenge and rigour to the process and have a collective responsibility to ensuring collaboration to achieve and sustain continuous improvement with a focus on core standards, performance, quality, impact and effectiveness of improvement activity.

Board Member's Roles and Responsibilities, are to:

1. Endorse the Children's Services Social Care and Early Help Improvement Plan which would provide the focus for the Board's work.
2. Any formal decisions from the Board would follow Plymouth City Council's governance processes.
3. Oversee the progress of the current SEND Partnership Improvement Plan, as agreed in November 22, and its successor SEND Local Area Partnership Plan which would link with the SEND strategy 2023-26.
4. Ensure that the requirements of the Ofsted Focused Visit letter and the matters arising from any subject Ofsted inspections or other associated regulatory bodies are adequately addressed within the improvement plan. To ensure that at all times the improvement programme retains a strong focus on children's lived experience, and evidence impact upon and improves outcomes for children and young people of Plymouth.
5. Ensure that all actions within the improvement plan are completed and revised dates highlighted and agreed.
6. Whilst not a decision-making Board, the Board will receive proposals for addressing the key performance issues identified within the focused visit letter and monitor progress, including receiving relevant performance management information.
7. Receive feedback on the improvement programme by sharing the work of Plymouth Safeguarding Children's partnership (PSCP) and its sub-groups, thereby ensuring that there are strong links with the wider business as usual work of the partnership.
8. Advise on the implementation of the Improvement Plan, addressing issues that arise which may have an impact on the progress of the plan (e.g. resourcing issues).
9. Provide support, influence and challenge to senior officers, Members from the council and other partners to mobilise and co-ordinate support and resources to ensure that all

partners and constituent departments are working together to support the improvement of children's services.

10. Promote an open culture of learning and listening and ensuring the council and its partners create the conditions for good social work to flourish.
11. Receive assurance from the Quality Assurance Framework's findings that practitioners and partners are being appropriately engaged in addressing the key performance issues identified within the improvement plan.
12. Agree the future work plan of the Board.
13. Support the Chief Executive of the Council in agreeing the key issues to be formally reported to Cabinet as part of the reporting requirements, including monitoring visits by Ofsted.
14. Ensure effective communication of the improvement plan's progress to other relevant council departments, Partnership Boards and individual partner organisations.
15. Maintain an appropriate risk log and ensure that other relevant Boards maintain appropriate risk logs.

Role of Attendees:

Senior Officers of the Local Authority or wider stakeholder representatives e.g. Health organisations or Education bodies will be invited to attend the meeting so that they can provide an update of the progress being made. This will help ensure that the Board Members have access to views and issues across the wider system in Plymouth.

MEMBERSHIP

Name	Role	Agency and position
Board members		
Theresa Leavy	Independent Chair	Dorset Council (SLIP Lead)
Cllr Tudor Evans OBE	Board member	Leader of Plymouth City Council
Cllr Jemima Laing	Board member	Deputy Leader, and Cabinet Member for Children's Social Care
Cllr Andy Luggar	Board member	Leader of the Opposition
Cllr Zoe Reilly	Board member	Chair of Education and Children's Social Care Overview and Scrutiny Committee
John Clements	Board member	Independent Chair of Plymouth Safeguarding Children Partnership (PSCP)

Tracey Lee	Board member	Chief Executive Plymouth City Council
Sharon Muldoon	Board member	Director, Children's Services
David Northey	Board member	Section 151 Officer
Liam Ennis	Board member	DfE Support Officer
Matt Longman	Board member	Chief Superintendent, Devon and Cornwall Police
Anna Coles	Board member	Strategic Director for People, Plymouth City Council
Jane Milligan	Board member	CEO, ICS
ATTENDEES		
Darryn Allcorn	Attendee	Chief Nursing Officer
Stuart Tulloch-Thomas	Attendee	Schools' representative – Primary Sector PEB representative
Rob Haring	Attendee	Secondary School SEG /PEB representative
Annie Gammon	Attendee	Service Director Education, Participation and Skills
Jane Anstis	Attendee	Service Director Children Young People and Families
Sheila Durr	Attendee	Children's Improvement Service Lead
Claire Oatway	Attendee	Children's Service Performance and Planning Lead
Kim Brown	Attendee for HR reporting requirements	Service Director for HROD
Eleanor Firth	Attendee	Head of Public and Partner Relations, PCC
Frank O'Friel	Attendee	University Hospitals Plymouth
Samantha Rafferty	Attendee	Deputy rep for University Hospitals Plymouth

Tracy Clasby	Attendee	Livewell SouthWest
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*roles to be appointed to and also may be by invitation so not always there?

Any changes to membership shall be agreed by the Board. The Board may agree, by consensus, any replacement member or additional member who it believes will be useful in achieving its aims and purpose.

GOVERNANCE AND REPORTING ARRANGEMENTS

The Board will report to the Leader and Cabinet of the Council through the Chief Executive.

The Board will also report progress to the Education and Children’s Social Care Overview and Scrutiny Committee through the Chief Executive.

The Independent Chair of the improvement Board will report progress to the DfE – *as per DfE agreement*.

BOARD ADMINISTRATION

Plymouth Council will be responsible for the administration and organisation of the Board meetings. A dedicated administrator will support the Board.

Plymouth City Council will be responsible for the preparation of the agenda and papers for the meetings of the Board, in consultation with the Independent Chair. Papers will be distributed to Board members at least 5 working days in advance of any meeting.

Where changes to a planned meeting becomes necessary, any changes of the date, time or venue will be sent with this said notice or as soon as practicable.

Each member of the Board shall nominate one named substitute to attend on their behalf when they are unable to attend a Board meeting. Details of the nominated substitute should be sent to the administrator. Where a member cannot attend a Board meeting, they shall respond to the notice and inform the administrator, at least 2 working days before the scheduled meeting, whether their nominated substitute will attend in their absence.

Minutes of the Board meetings will be taken and distributed by the administrator. The minutes will be agreed by the Chair before being distributed to the members one week after the Board meeting.

An action log and a forward plan will be developed to provide structure and pace to the improvement activities and accountability

MEETING FREQUENCY

The Board will meet monthly, and a schedule of meetings will be agreed. This will be reviewed after 6 months.

VENUE

The Board meetings will typically take place at Plymouth Council House and Virtual attendance will be enabled.

QUORUM

The Improvement Board has no quorum. It will be a matter for the Chair to determine whether there are sufficient members either present or able to attend to undertake the necessary business of the Board.

REVIEW

The Board's terms of reference will be reviewed six monthly. Any changes to the terms shall be agreed by the Board and approved by the Chair.

DISSOLUTION

The Board may be dissolved by a joint decision of the Leader and Cabinet of the Council following a recommendation from the Board once it has agreed that all of the key requirements of the Ofsted improvement reports have been substantially met.

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PLYMOUTH CHILDREN, YOUNG PEOPLE AND FAMILIES IMPROVEMENT PLAN



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INTRODUCTION

Plymouth's services for children, young people and families had its last standard inspection in 2018, with a grading of Requires Improvement, followed by a JTAI in 2019 and most recently a Focused Visit on the 'front door' services in December 2022.

The Focused Visit determined that the quality of social work practice for children at the 'front door' had declined and that the serious and widespread failing left children at risk of significant harm. The findings cemented the diagnostic and quality assurance work undertaken following the appointment of a new DCS in June 2022 and improvement and transformation activity was in motion at the point of the visit. We have however, in recognition of the grave seriousness of the Focused Visit findings, accelerated our improvement response yet further.

In September 2022 a Children's Transformation and Improvement Project was agreed by the Corporate Leadership team to address a number of systemic issues which were preventing the organisation from achieving good, consistent support and services for children and young people. This project has five key design principles and delivery areas in order to address inconsistencies in service delivery.

1. Ensure that the **workforce is stable, able, appropriately structured**, supported, have access to clear professional development pathways. This will lead to stability in the permanent workforce and a reduction of the use of agency workers. There will be a clear and specific focus on support for our Team Managers so that we enable them to be the best that they can be and provide consistent management oversight for our children.
2. To design and **implement a new Target Operating Model** that reduces the number of social workers experienced by children and their families so that strong relationships are formed and meaningful restorative and timely practice can flourish. This includes the Children's with Disabilities teams moving from Education into Social Care structures.
3. To implement a localities **structure for specific social work teams to bring together Education and Social Care services so that our most vulnerable learners, their families and stakeholders only have to tell their story once** and be supported by an integrated team. Key within this area will be the effective delivery of focus and specific Early Help support thereby, reducing the demand and 'start again' activity in the system, this will **incorporate the required changes for our SEND cohort and attendance duties**.
4. To urgently **address and improve the practice issues which are resulting in too many adolescents coming into care; evidenced by the use of supported accommodation, unregulated places, the use of residential care and placement instability** for our most vulnerable children. This will be achieved through a focused edge of care offer and a revised sufficiency strategy focusing upon our internal Fostering Services with specific development areas e.g. use and support of SGOs, emergency/turnaround respite support, support for short breaks for our children with disabilities.
5. The creation of a **Quality Performance and Planning** unit for the Service. This will address the improvements needed within our quality assurance processes across Education and Social Care so that we can understand the lived experience of children and families in Plymouth and ensure that we learn, develop and adapt at pace to bring about the improvements needed across at service in a sustainable manner.

We have created this improvement plan to respond to the recommendations, findings and priority actions of the December Focused Visit both within the ‘front door’ services, from our recent internal diagnostic lead by our DCS, this has been further supported by additional advice provided by our Sector Led Improvement Partner Dorset Council and external improvement practice consultant.

This Improvement plan is dynamic and will be updated to reflect our progress for children and families services in Plymouth. The plan will; capture the extent to which services are compliant with legal and statutory requirements; our progress in achieving quality standards; and to evidence that we have responded effectively to Ofsted’s findings.

GOVERNANCE

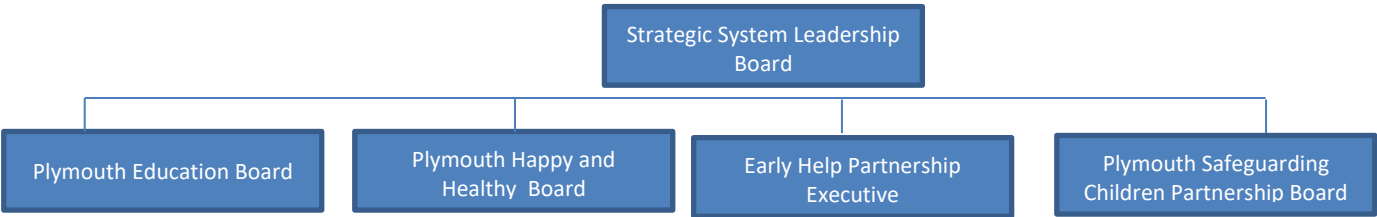
A refreshed governance structure is in place to ensure that we are getting the right support and challenge to keep on track.

Governance Structures in Plymouth

Plymouth has its Strategic System Leadership Board (SSLB) which meets on a quarterly basis. This meeting is attended by senior leaders from across key statutory and voluntary organisations.

The SSLB has four key delivery strands these are aligned to the Bright Futures Strategy; this is where ongoing strategic conversations and actions are derived to ensure that the Bright Future Strategy is delivered against.

The SSLB will continue to meet so that the long term plans of the city can be realised and that existing governance structures prevail. This ensures that the strategic delivery and operational dialogue in the wider sense can prevail through the associated delivery arms detailed below.



The Improvement Board is a time-bounded Board with an absolute focus on the delivery of specific improvement areas as identified in the Local Area SEND Improvement Plan and the wider Plymouth Improvement Plan.

Plymouth City Children's Improvement Board

The Improvement Board is chaired by Theresa Leavy as an Independent Chair for Plymouth's Improvement Board. It will meet every month. The Improvement Board will drive the **strategic** implementation of this plan and will provide support and challenge to ensure we are delivering the expected outcomes across the city. The Board includes senior representation from the council including the Lead Member for Children's Services, senior officers of the council and senior officers from statutory agencies across Plymouth.

Plymouth City Council Children's Programme Board

The Director for Children Services or CEX, chairs a **monthly** meeting that oversees the **implementation** of the plan, and the improvement priorities as they evolve in response to our own quality assurance and learning. This will be supported by a Programme Manager and will also ensure direct alignment to the Council's Medium Term Financial Plan objectives.

Outcomes for Children and Quality Assurance Review (QAF)

The Director for Children Services chairs a **monthly** Outcomes for Children and Quality Assurance Forum where Heads of Service and service/locality directors review data, learning from quality assurance and feedback as set out in the new Quality Assurance Framework. This allows progress and patterns to be seen whilst receiving support and challenge from the group about areas of strength and areas for development and ensure that the progression of quality of practice is improved each month.

Plymouth Safeguarding Children Partnership (PSCP)

Progress on the improvement plan is also reported to Plymouth Safeguarding Children Partnership to ensure alignment across the safeguarding partnership and its various sub-groups.

Medium Term Financial Plan (MTFP)

We have identified a number of changes required in the profile of our Children in Care cohort. This will occur as we improve our Early Help offer, Edge of Care response and locality teams' response to safeguarding matters.

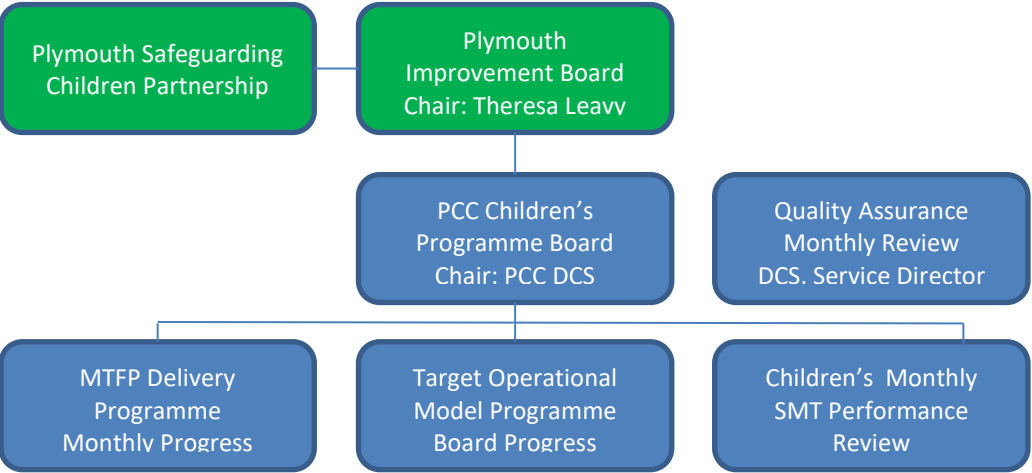
These changes will support our unequivocal focus on ensuring children's needs are met by the right support and care at the right time and will correspondingly, support the Medium Term Financial Plan and expenditure of resource allocated to the budget. Specific changes relate to: a reduction of the numbers of children in care, a reduction in the number of children cared for in residential settings, a reduction in adolescent entrants into care and an increase in Special Guardianship Orders or Community arrangements through kinship care. There are two further areas of MTFP focus within the

SEND arena; these are around projects relating to Short Breaks and SEND transport. Progress is measured through the DMT working group and there are direct links with reference numbers within sections of this improvement plan. (These are listed as MTFPI, etc.)

Target Operating Model Delivery – Programme Delivery

Throughout April to June, a monthly delivery board will be in place to track the implementation of the new target operating model for Plymouth.

Governance Boards in Place



OUR PRIORITIES

The Ofsted Letter following the Focused Visit to ‘front door’ services, sets out clearly the breadth and scale of the challenges facing the service, but also noted that senior leaders recognised the deficits, and that corporate support and financial investment had been secured to address the changes - and pace of change - needed. It noted that staff felt much more confident in raising potential issues and described an open and learning culture. This improvement plan will build upon these important conditions for success.

There is a clear understanding about the complexity of the journey ahead and that not all improvements can proceed within the same timescale. The timings for completion of individual elements of the Improvement Plan have been set to reflect the immediate and longer-term needs of children and the interdependencies of improvement priorities. The plan intends to ensure that improved compliance with statutory and policy requirements will be addressed in tandem with sustainable improvements in quality. The work to strengthen performance and quality assurance frameworks is central and continuous.

The Focused Visit December 2022 letter details two areas for priority actions and clear indications as to other areas of improvement;

Areas for priority action;

- The consistent understanding and application of thresholds for intervention and when to obtain or dispense with parental consent to ensure children are appropriately safeguarded.
- The convening and timeliness of child protection strategy meetings and initial child protection case conferences when significant risks are evident for children.

Areas for focused practice improvement;

- The quality and timeliness of assessments and initial plans.
- Response at the front door to domestic abuse.
- Timeliness of initial child protection conferences.
- Quality of supervision.
- Management oversight and decision-making.
- The specificity, prioritisation of actions and impact focus of the local authority’s improvement plan.

Taken together with the insights derived from our self-evaluation and consultation with our SLIP and improvement consultant, our **6 improvement priorities** focus on practice for children's Social Care and Early help. While it is to be noted that Priority 2 necessarily attends to our need for a sharp focus on our Front Door development, it is the case that many of the findings provide important whole-system alerts and accordingly feature or are positioned in other pillars.

1. Governance, leadership and management
2. Early Help and Front Door responses
3. Robust and effective social work practice
4. At risk of Care, Cared for and care experienced children and young people
5. Quality assurance and audit
6. A Stable and able workforce

The detailed improvement plan set out below uses these pillars as a framework, but for ease of reading cross references all improvement priorities to the relevant sections of the Front Door Focused Visit (FDFV) letter.

INDICATORS OF SUCCESS

The indicators set out below will demonstrate change achieved

Early Help and Front Door Responses (Early Help / Initial Response Team (IRT) data only)		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Direction of travel	Target	MTFP Link
1	Number of Early Help / Front Door Referrals (in month)	1,147	1,033	553	670	599	624	▲	Monitor	MTFP 1
2	Percentage of Early Help Assessments completed within 15 working days (June 2022 to date)	Report development required						◀ ▶	TBC	
3	Percentage of Early Help episodes closed within the last 12 weeks who have been referred to Social Care (June 2022 to date)	Report development required						◀ ▶	TBC	
4	Number of children stepped down from Child In Need to Early Help (in month)	Report development required						◀ ▶	TBC	
5	Number of MASH Contacts (in month)	474	489	335	464	361	609	▲	Monitor	
6	Percentage of repeat contacts where previous contact was within previous 12 months (in month)	41.3%	46.5%	30.5%	42.2%	39.6%	37.6%	▼	Monitor	
7	Percentage of Initial contact decisions made within 24 hours	Report development required						◀ ▶	90.0%	
8	Number of MASH Referrals (in month)	210	213	198	238	166	240	▲	Monitor	MTFP 2
9	Percentage of referrals leading to 'No Further Action' (in month)	4.2%	4.2%	2.0%	6.4%	9.0%	12.5%	▲	7.6% England	
10	Percentage of re-referrals within previous 12 months (rolling 12 months)	21.2%	21.1%	20.9%	20.7%	20.3%	19.3%	▼	23.0%	
11	Percentage of single assessments leading to closure (in month)	54.1%	49.0%	45.8%	60.0%	54.9%	51.4%	▼	Monitor	
12	Percentage of single assessments completed in 45 working days (June 2022 to date)	60.9%	62.3%	60.5%	63.2%	63.2%	64.1%	▲	90.0%	
13	Percentage of strategy discussions held within one working day of referral (where a Strategy Discussion was deemed necessary)	Report development required						◀ ▶	90.0%	
14	Percentage of strategy discussions with the outcome 'Section 47 enquiry required' (in month)	86.4%	80.7%	74.2%	88.6%	86.0%	74.2%	▼	Monitor	
15	Percentage of authorised Section 47 Enquiries with the outcome 'Convene initial child protection conference' (in month)	18.5%	43.9%	39.2%	18.5%	10.3%	17.0%	▲	Monitor	
16	Percentage of Initial Response Team audits graded as good or better	Report development required						◀ ▶	80.0%	
17	Percentage of Initial Response Team audits graded as inadequate	Report development required						◀ ▶	10.0%	

Robust and effective social work practice		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Direction of travel	Target	MTFP Link
18	Rate of Children in Need (CIN) per 10,000 children (month end snapshot)	189.2r	192.4r	189.0r	197.7r	185.2r	177.1r	▼	Monitor	MTFP 3
19	Rate of Children subject to a Child Protection Plan (CP) per 10,000 children (month end snapshot)	40.7r	40.7r	44.8r	44.3r	43.7r	43.7r	◀ ▶	42.1r England	MTFP 4
20	Rate of Children in Care (CIC) per 10,000 children (month end snapshot)	89.7r	91.4r	91.4r	94.0r	92.7r	94.0r	▲	70.0r England	MTFP 5
21	Percentage of single assessments completed within 45 working days (in month)	45.9%	73.2%	53.3%	77.5%	66.3%	65.8%	▼	90.0%	
22	Percentage of single assessments completed within 45 working days (year to date)	67.7%	68.4%	66.6%	67.7%	67.6%	67.4%	▼	90.0%	
23 NEW	Percentage of children seen during assessment (completed in month)	56.6%	80.4%	80.4%	78.8%	70.7%	77.1%	▲	Monitor	
24	Percentage of Initial Child Protection Conferences held within 15 working days of Strategy Discussion (in month)	94.4%	5.6%	20.5%	51.4%	94.7%	100.0%	▲	90.0%	
25	Children subject to Repeat Child Protection Plans within 2 years (rolling 12 months)	12.4%	12.0%	10.6%	11.7%	11.0%	10.7%	▼	10.5% Ofsted Good+	
26	Percentage of children who have a closed Child Protection plan open for 2 years or more (year to date)	8.6%	7.7%	7.3%	6.8%	6.5%	5.9%	▼	Monitor	
27 NEW	Number of children with a missing episode(s) in month	47	34	25	39	53	58	▲	Monitor	
28 NEW	Number of Safer Me Assessments undertaken in month	10	14	12	18	9	5	▼	Monitor	
29	Percentage of PLO (Public Law Outline) concluding within 16 weeks	Not available		0.0%	37.5%	0%	23.1%	▲	90.0%	MTFP 6
At risk of Care, Cared for and Care Experienced Children and Young People		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Direction of travel	Target	MTFP Link
30 NEW	Number of admissions to care in month	8	20	15	29	9	14	▲	Monitor	
31 NEW	Number of discharges from care in month	15	9	20	12	15	8	▼	Monitor	
32	Number of unregistered placements – Under 16 (month end snapshot)	5	5	4	4	3	4	▲	0	MTFP 7
33	Number of unregistered placements – Age 16+ (month end snapshot)	3	3	3	1	1	2	▲	0	MTFP 8
34	Number of residential placements (month end snapshot)	55	55	57	62	62	57	▼	50	MTFP 9
35	Number of unplanned admissions to care (in month)	Report development required						◀ ▶	0	MTFP 10

36 R12M	Percentage of discharges from care to Special Guardianship Order (rolling 12 months)	9.6%	10.2%	11.4%	9.8%	9.8%	10.6%	▲	15.0%	
37	Number of Special Guardianship Orders in place	35	29	29	30	32	27	▼	Monitor	MTFP 11
38	Percentage of children placed with 'In house' foster carers (month end snapshot)	24.7%	22.8%	22.2%	23.0%	23.1%	23.0%	▼	30.0%	MTFP 12
39	Short Term Placement Stability (month end snapshot)	9.5%	8.8%	9.5%	8.6%	7.5%	8.0%	▲	10.5%	
40	Long Term Placement Stability (month end snapshot)	67.4%	69.1%	68.3%	67.9%	71.7%	73.4%	▲	70.0%	MTFP 13
41	Percentage of children in care with health checks up to date	49.7%	76.4%	77.4%	82.2%	80.2%	74.8%	▼	95.0%	
42	Percentage of children in care with Dental checks up to date	30.4%	48.2%	48.5%	53.8%	52.0%	48.9%	▼	95.0%	
43	Percentage of children in care with Optical checks up to date	57.8%	69.1%	69.5%	69.7%	70.5%	70.0%	▼	95.0%	
44	Percentage of children in care with immunisations up to date	87.3%	85.6%	84.3%	84.7%	84.8%	84.1%	▼	100.0%	
45	School attendance rate for children known to Social Care (month end snapshot)	Report development required						◀ ▶	95.0%	
46	Number of Children in Care without a School Placement	Report development required						◀ ▶	0	
47	Number of Children in Care with a Fixed Term Exclusion	Report development required						◀ ▶	TBC	
48	Number of Children in Care with a Permanent Exclusion	Report development required						◀ ▶	0	
49	Percentage of Care Leavers aged 18 to 20 in Education, Employment or Training (month end snapshot)	50.0%	52.2%	52.8%	52.7%	50.5%	50.0%	▼	80.0%	
50 NEW	Percentage of Care Leavers aged 18 to 20 in Suitable Accommodation (month end snapshot)	92.6%	94.4%	94.4%	95.1%	97.4%	95.9%	▼	90.0%	
Quality Assurance and Audit (safeguarding)		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Direction of travel	Target	MTFP Link
51	Timeliness of Reviews of Child Protection Plans (month end snapshot)	96.3%	98.2%	97.5%	100.0%	100.0%	99.2%	▼	95.0%	
52	Timeliness of Reviews of Children in Care (month end snapshot)	61.3%	67.6%	68.8%	70.3%	73.3%	74.3%	▲	95.0%	
53	Number of Resolution and Escalation forms completed	12	16	6	4	15	9	▼	Monitor	
54	Percentage of Resolution and Escalation forms completed in timescale	25.0%	6.3%	66.7%	25.0%	40.0%	44.4%	▲	90.0%	

Quality Assurance and Audit (auditing)		Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Direction of travel	Target	MTFP Link
55	Overall number of audits completed	Quality Assurance Framework re-developed – reporting due Apr						◀ ▶	30	
56	Overall percentage of audits completed within timescale	Quality Assurance Framework re-developed – reporting due Apr						◀ ▶	90.0%	
57	Overall percentage of audits graded as good or better at moderation	Quality Assurance Framework re-developed – reporting due Apr						◀ ▶	80.0%	
58	Overall percentage of audits graded as inadequate at moderation	Quality Assurance Framework re-developed – reporting due Apr						◀ ▶	10.0%	
A Stable and able workforce		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Direction of travel	Target	MTFP Link
59	Percentage of Social Workers with more 20 children allocated (month end snapshot)	41.3%	45.1%	52.9%	58.6%	55.7%	58.3%	▲	5.0%	MTFP 14
60	Percentage of Case Supervision's in time – Initial Response Team (month end snapshot (all workers))	88.9%	71.5%	63.5%	67.0%	71.8%	85.1%	▲	90.0%	
61	Percentage of Case Supervision's in time – Children's Social Work (month end snapshot (all workers))	88.7%	52.5%	52.8%	59.4%	49.3%	76.3%	▲	90.0%	
62	Percentage of Case Supervision's in time – Permanency Service (month end snapshot (all workers))	98.3%	42.4%	24.5%	22.4%	30.1%	54.6%	▲	90.0%	
63	Percentage of Case Supervision's in time – Care Leavers Service (month end snapshot (all workers))	97.5%	17.8%	10.4%	10.7%	6.1%	7.4%	▲	90.0%	
64	Percentage of Case Supervision's in time – Children's Disability Team (month end snapshot (all workers))	85.3%	46.9%	16.7%	91.0%	38.0%	65.4%	▲	90.0%	
65	Percentage of Case Supervision's in time – Fostering Service (month end snapshot)	83.4%	22.9%	30.3%	14.9%	0.0%	100.0%	▲	90.0%	
66	Turnover rate for Social Workers (month end snapshot)	12.9%	12.8%	14.7%	14.6%	15.0%	14.5%	▼	12.0%	MTFP 15
67	Vacancy rate for Social Workers (month end snapshot)	23.0%	16.0%	18.3%	17.5%	14.9%	14.8%	▼	10.0%	MTFP 16

THE IMPROVEMENT PLAN

Progress against the planned outcomes will be shown by the following RAG rating:

Task Rating Key:
Red – Task is overdue
Amber - Task is in progress
Amber E (yellow) - Task implemented but impact not yet evidenced
Green – Task implemented and evidence (audit and quant) demonstrates embedded change

Priority I – Governance, Leadership and Management								
The Chief Executive and Director for Children's Services will should ensure that governance, leadership, management in Plymouth are robust and relentlessly focused on improving and sustaining outcomes for children, young people and families and that all recommendations from inspection activity and quality assurance are addressed								
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time /Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
I.1	Effective leaders and managers will ensure that priorities for the service and the standards to be achieved are	Leaders and managers will demonstrate vision, ambition, confidence, and skill to ensure that the service is fit for purpose and the workforce is sufficiently trained and enabled to deliver its responsibilities to	DCS and SD.	July 23	Children will benefit from a service that knows itself well, responds to identified and emerging needs in	Statutory requirements, local policies and procedures will be complied with and practice will adhere to good practice	New TOM is designed and is on track for implementation by July 23. Recruitment and Retention Strategy is	

	clear and will lead, develop and motivate the workforce (para 6, FDFV)	<p>meet statutory requirements and good practice standards.</p> <p>Senior leaders and managers will communicate improvement priorities with consistency and precision and ensure delivery through a restorative approach which includes maintaining high challenge, expectations and support to those who are accountable for ensuring services continually improve.</p>			a timely and effective manner and provides services that are good or better.	standards. This will be evident within audit, dip sampling, management oversight and child level performance data.	<p>approved and being implemented. (1/3/23).</p> <p>Worked with the Unions to agree key aspects of our recruitment and retention strategy including retention payments in the CSW service which is most affected by retention pressures and other supporting strategies;</p> <p>We have welcomed 6 new overseas social workers into our teams with a further 9 joining in May</p> <p>Whole service events are taking place every 8 weeks and service meetings monthly.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
I.1	Effective leaders and managers will ensure that priorities for the service and the standards to be	Service Plans that mirror and develop the overarching priorities set out in the Improvement plan will be in place.	SD	May 23			Practice Approach is finalised and under consultation with Leading Practice Groups.	

	achieved are clear and will lead, develop and motivate the workforce (para 6, FDFV)	All managers will ensure the workforce understand how their work impacts on service delivery and are active in evaluating how their interventions positively impact on children's outcomes					<p>Implementation plan in place (1/3/23)</p> <p>QAF and Performance Framework is finalised and implemented with first Learning and Impact forum in April. (1/3/23)</p> <p>Aligned service plans are completed and under review for each service area. Further development of these plans is in progress to ensure complete alignment with overarching improvement plan and will be complete by 30th April.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
1.2	Elected members will be well-informed	Elected members will attend all improvement boards to enable them to understand	DCS	March 23	Elected members will support and hold the service to	100% attendance at the	The first meeting of the improvement board	E

	about service priorities and challenges, corresponding improvement plans and activities and will be active in offering political challenge and support (para 6, FDFV)	<p>fully the improvement plan and their role in ensuring delivery against its priorities.</p> <p>The Lead Member will have monthly performance meeting including highlight reports that will specify progress, challenges and risks.</p> <p>The Leader of the Council and Lead Member will undertake planned visits to services and be invited to take part in a bi-annual practice week to enable them to understand progress and best practice.</p> <p>Overview and scrutiny panels will have access to relevant performance data to enable them to carry out their functions appropriately.</p>			<p>account for the provision it makes to children and their families.</p> <p>Members will be able to offer assurance to their communities about the progress that is being made.</p> <p>Children will benefit from members exercising oversight and scrutiny of the quality of services being provided to children in Plymouth and seeing evidence of progress.</p>	<p>improvement board will support the contribution of member's overview and scrutiny.</p> <p>Improvement board will demonstrate challenge and contribution of elected members.</p>	<p>took place on 02 March 23.</p> <p>Monthly Portfolio Holder Meetings are in place with the Lead Member and include a performance highlight report.</p> <p>Practice Week has been scheduled to take place week beginning 22nd May.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
I.3	Partners and partnership boards will demonstrate a shared focus and	Partnership boards and plans will review the improvement plan against their current priorities and ensure alignment.	CEO, DCS, Directors of partner organisations	April 23	Children will benefit from consistently high quality and sustainable services, including	Systematic scrutiny through the work of the Improvement Board, partnership	PSCP Priorities for 23/24 have been adjusted to reflect priorities.	

	understanding of the priorities for children and young people and have the capacity to deliver services to a consistently good or better standard. (para 2; 5; 10; 20 FDFV)	PSCP Board actions and Priorities for 23/34 will reflect the plan priorities. Partnership Launch event to launch improvement plan.			multi-disciplinary services that are responsive to informed understanding of need	boards and Council political oversight through Cabinet and Overview and Scrutiny will evaluate the effectiveness of the partnership in delivering high quality services to children.	SD presented overview of findings at PSCP board on 2 March 23. New Head of Service leads appointed to PSCP boards and will support integration of improvement plan priorities. Partnership Launch event scheduled for 26 April 23.	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

I.4	The pace of change will be increased as a result of the implementation of an improvement plan, corresponding service-level plans and improvement board with clear and measurable improvement priorities. (para 5;15 FDFV) Leaders assured of progress through the mechanisms of the improvement board and performance framework with regular performance and management reports.	<p>The improvement priorities will be implemented on time.</p> <p>Regular reports on the progress of improvement priorities will be systematically presented to the improvement board, DMT and CMT.</p> <p>A new QAF including Performance Reporting Framework will be developed to ensure whole system ownership of performance and that SMT, DMT, CLT and Members are formally updated through monthly highlight reports and performance meeting and aware of challenges, achievements and positive changes being made to the delivery of services to children in Plymouth.</p>	DCS, SD, HOS and operational managers, Partners	March 23	Children will experience consistently good quality services that understand their needs and impact positively on their lives and outcomes.	<p>The improvement plan will be in place.</p> <p>The individual elements of the improvement plan will be implemented on time and reports on progress will identify positive impact for children.</p> <p>Staff and partners will report increased focus upon actions designed to improve and sustain the quality of services to children.</p>	<p>Improvement priorities for March all implemented on schedule with the exception of one element of (2.7) – on track for completion in April.</p> <p>QAF and Performance Reporting Framework complete and implemented with inaugural Learning and Impact forum scheduled for April. (1/3/23)</p> <p>Improvement plan and board in place (1/3/23).</p> <p>First Learning and Impact meeting of the QAF taking place in April.</p>	E
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

I.5	The improvement plan will be specific, impact and priority-focused, owned by senior leaders who will take responsibility for sharing the improvement vision and subsequent actions with all staff (para 15 FDFV)	<p>The Improvement Plan will be approved.</p> <p>The plan will be shared with the wider workforce via the Heads of Service with clear expectations on delivery that will be built into service plans and rigorously evaluated for impact through the board and QAF.</p> <p>All frontline managers and staff will attend an improvement plan launch event to enable them to understand fully the improvement plan and their role in ensuring delivery against its priorities.</p>	DCS, SD, PIL, HOS	March 23	Children will benefit from a service that fully understands and is engaged with collective agency, in the delivery of its priorities.	<p>All staff will understand and own the improvement plan and vision.</p> <p>Staff will report engagement and participation with the detail and service-level plans and the overarching improvement vision and plan.</p>	<p>Improvement plan and board in place.</p> <p>Improvement plan introductory session taken place with TM and above on 24/2/23.</p> <p>Whole service event for frontline managers and staff has taken place in March</p> <p>Review system and rhythm for aligned service-level plans will be in place by end April 23</p>	E
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

1.6	<p>The Operating Model of the service will provide the conditions for relationship-based, high quality services for children, young people and their families that ensure effective Early Help and statutory responses (para 10 FDFV)</p>	<p>New Target Operating Model implemented. To include re-positioning of CDT.</p> <p>Locality approach developed with clear timeframe for implementation and project management. Improved performance reporting framework in place to support preventative responses.</p>	DCS, SD, AD EPS	July 23	<p>Children and Families will benefit from improved early help availability. Children, young people and families will experience the positive impacts of continuity of relationships, reducing 'start again' syndrome.</p> <p>Vulnerable children will be supported to reach their potential through better early identification and targeted responses. Children with Disabilities will access the right level of support and intervention matched to their need.</p>	<p>Reduction in referrals into the statutory service and corresponding reduction in volume through the system.</p> <p>Increase in Care Experienced young people in Education Employment and Training.</p> <p>Stabilisation of social work workforce and a reduction in use and expenditure on agency staff. Demonstrable improvement in the Education outcomes for vulnerable learners in the city, specifically those whom are SEND and excluded/ low attendance and/or known to Social Care services, including Children in Care.</p>	<p>New TOM is designed. Implementation happening in phased approaches.</p> <p>Locality model proposal is ready for consultation and detailed modelling will taken place during April.</p> <p>Data-informed re-formation of existing centralised structure into locality areas of need is underway. Implementation by July.</p> <p>Phase One Family Hubs to be launched at the end of June.</p> <p>Recruitment and Retention Strategy is in final discussions with the Unions (w/c 17/4/23).</p> <p>QAF and Performance Reporting Framework complete and implemented (1/3/23)</p>	
Priority 2 – Early Help and Front Door Responses								

Early Help and Front Door services provide timely and appropriate help to children and their families which prevents escalation (or re-referral) to statutory services.								
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
2.1	There is an agreed understanding, vision and joined up approach to Early Help across the partnership and city, which supports the improvement priorities and prevents avoidable escalation to statutory services. (para 10 FDFV)	<p>Early Help Strategy - written and signed up to across the partnership.</p> <p>Continue to improve the understanding of the early help offer across the partnership and strategic alliances</p> <p>Early Help Advice Line data available.</p> <p>Digital information accurate, reflects the breadth of available Early Help and informs needs assessment and service planning.</p>	CSIL/ HOS Targeted Support and Early Help	June 23	Children will benefit from a rigorous approach to Early Help which will enable them to access appropriate services in a timely way and at a level which meets their needs.	<p>Fewer children will require a statutory service.</p> <p>Data will be available relating to uptake of Early Help, successful completion of early help interventions, rates of escalations to statutory services and rates of step down to Early Help.</p>	<p>Early Help Programme manager appointed.</p> <p>Successful progression of Family Hubs programme and on track for implementation of Phase I in June 23.</p> <p>Early Help advice line in place.</p> <p>Early Help case Eclipse case management system identified. Implementation Sept 23.</p>	

Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
2.1	There is an agreed understanding, vision and joined up approach to Early Help across the partnership and city, which supports the improvement priorities and prevents avoidable escalation to statutory services. (para 10 FDFV)	<p>Training with partners and bespoke sessions to improve awareness of early help agenda and develop quality assessments and plans that are impactful for families.</p> <p>A clear and accurate data dashboard available across the EH services.</p> <p>Future Early Help (Family Hubs) commissioning approach is informed by delivery of Start for Life programme 2023-2025</p>	CSIL/ HOS Targeted Support and Early Help	June 23			<p>Basic automated reporting is in place for Early Help but further development is needed city-wide following the establishment of a unified case management system.</p> <p>A range of new partnership training is taking place through the Operational MASH group to target understanding of thresholds pathways and planning and for children at risk of significant harm.</p>	

Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
2.2	Children and their will families benefit from a comprehensive offer of early help services and interventions that are timely and enable positive impact and outcomes (para 10 FDFV)	<p>Review and ensure all full spectrum of interventions correspond to the identified needs in the City.</p> <p>Implement Family Hubs Time for Change.</p> <p>Implement Targeted Support and Early Help re-design including creation of Early Help Teams with a Locality approach and Link Worker to each school.</p> <p>Review opportunities for digitisation of access to services.</p>	HOS Targeted Support / Programme Manager/ Strategic Commissioning Manager	June 23	Children young people and families will benefit from having access to high quality early interventions across the spectrum of services.		<p>Review of existing Early Help offer including digital opportunities is underway through newly appointed Programme Manager including options for shared case management system (part of Eclipse).</p> <p>Plymouth City Council has been confirmed as part of the Start for Life/ Family Hubs funded programme. As part of the programme the first 0-19 Family Hubs will be open in Plymouth by the end of June</p> <p>Targeted support business case approved and now in implementation, as planned.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

2.3	Children's early help assessments identify needs well and plans identify the right outcomes and levels of support needed for children (para 12 FDFV)	Through the Targeted Support redesign and Family Hubs implementation, targeted support services will be differentiated from community services, necessitating revised guidance and standards re: Early Help assessment for different needs. Targeted support services to develop clear models of intervention, with relevant corresponding staff training and systems for evaluation and reporting of impact. Revised QA framework including distinct focus on EH and SEND in order to test and evidence impact.	HOS Targeted Support / Programme Manager	Sept 23	Children will benefit from an Early Help assessment and subsequent plan that is based on a comprehensive understanding of their needs and delivers the right level of support and improves outcomes. Children will experience and know that their voices have been heard.	Most assessments will be judged to be good by QA and audit processes. The timescales for Early Help assessment completion will be set and achieved according to the child's needs.	Plymouth City Council has been confirmed as part of the Start for Life/ Family Hubs funded programme. As part of the programme the first 0-19 Family Hubs will be open in Plymouth by the end of June Targeted support re-design now in implantation as planned. Detailed, evidence-informed models with corresponding workforce development needs are in place for Edge of Care and AST and on track for implementation in April. QAF implemented and includes focus on EH and SEND.	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

2.4	<p>Pace of change and improvement at the Front Door will be rapid. (para 5;15 FDFV)</p> <p>Leaders will be assured of progress through the mechanisms of the Front Door and overarching Improvement board and performance framework.</p>	<p>Front Door Improvement Board will be implemented and ensure delivery of Front Door Improvement Plan.</p> <p>Priority Action Plan and Front Door Improvement Plan will address the priority actions and findings of the Ofsted Front Door Focused Visit (Dec2022) with clear and measurable improvement priorities. Operational MASH group and Strategic MASH group will ensure close oversight of the quality of multiagency practice and decisions. An additional Team Manager in the MASH will support effective quality assurance.</p> <p>An Improvement Manager will provide temporary additional resource to support improvements, identify and embed new ways of working and implement the restructure to MASH/Gateway.</p>	SD/ HoS Front Door	March 23	Children and young people in need of help and protection will receive the right responses at the right time and services that are consistently good and lead to good outcomes.	<p>Progress against the Front Door improvement plan will be demonstrable</p> <p>Performance reporting will show stable and continuous improvement.</p>	<p>Front Door Improvement Board inaugural meeting on 23/2/23, chaired by SD. This has continued fortnightly</p> <p>Priority action plan is completed and submitted to Ofsted (24/2/23) with positive feedback at annual conversation with Ofsted.</p> <p>Operational MASH is reporting to the Strategic MASH group and Front Door improvement board. QA Lead has engaged with this group to support grip, confidence and delivery of the QA role.</p> <p>Additional Team Manager is in post.</p> <p>Improvement Manager is in post.</p>	E
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G

2.5	Interface between EH and MASH is effective and robust.	<p>Front Door redesign will be implemented.</p> <p>Relaunch and embedding of the building support approach across the partnership.</p> <p>Practice Standards relating to communication with partners and families will be clear and adhered to regarding support and planning.</p> <p>Transitions Policy to be reviewed and updated.</p>	HOS Front Door / HOS Targeted Support	April 23	<p>Children and families will receive the right Help at right time.</p> <p>Children and families will benefit from seamless and coordinated transitions of support.</p>	<p>Data will evidence a reduction in referrals and assessments leading to no further action</p> <p>Data and Quality assurance activity will demonstrate prevention of escalation in need and requirement for higher tariff interventions.</p>	<p>The Front door redesign has been approved and is in implementation.</p> <p>Early Help Line launched. This included a further call to action for agencies to review their understanding of consent as set out in Building Support.</p> <p>Practice Standards approved at SMT and with Leading Practice groups – implementation on track for April 23.</p> <p>Transitions Policy currently under review (MA) and will be revised and in place by April 23.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

2.6	<p>Thresholds for intervention are consistently understood and applied, including when to obtain or dispense with parental consent to ensure children are appropriately safeguarded. (PRIORITY ACTION and para 13; 16; 17 FDFV)</p>	<p>All Gateway and MASH staff receive clear direction that work in MASH is clearly undertaken with parental consent or under section 47.</p> <p>Updated MASH manual to clarify practice standards and processes</p> <p>Increased team management capacity within MASH</p> <p>Re-alignment of staff to ensure work is triaged by advanced practitioners/practice managers and quality assured by a team manager.</p> <p>The PSCP Case resolution protocol will form the basis of a 'Rapid Resolution Protocol' specifically for the MASH work will be undertaken across the partnership to support understanding of consent and thresholds.</p>	<p>Improvement Team Manager/ Team Managers MASH/ HOS Front Door</p>	<p>March 23</p>	<p>Children and families' rights to family life and data protection will be upheld. Families that do not reach threshold for statutory services will be appropriately and effectively signposted to other services.</p>	<p>Quality assurance activity through the MASH Operational group will demonstrate 100% audit samples show consent has been obtained or a Strategy discussion has taken place and that practice relating to obtaining consent including by multi-agency partners is understood, clear and leads to positive practice with families.</p>	<p>Clear Guidance has been provided through team and service meetings/ briefings since December.</p> <p>QA shows a mixed picture in relation to consent which has led us to conclude that we still do not have a consistent understanding yet in spite of self-reporting confidence. Further service-wide development session took place on 4th April. Consent guidance will also be clear in the MASH manual pending approval at SMT on 24th April and</p> <p>All dip samples from February and March include consideration of consent being appropriately obtained or dispensed with.</p> <p>MASH Manual is now drafted, approved by Operational MASH group and due for approval at SMT on 17 April 2023</p> <p>A triage template in operation and all contacts receive an initial RAG to</p>	E
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							<p>assist prioritisation and timeliness.</p> <p>Realignment of staff to ensure triage and QA at the right level has been in place since December.</p> <p>A rapid resolution protocol was agreed by the Strategic MASH Group and is now in place.</p> <p>A tracker is now in place with regard to rapid resolutions and reported to the Operational and Strategic MASH groups.</p> <p>No PSCP Case Resolution processes have been identified.</p> <p>Partnership engagement in the improvement work is strong and consistent.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

2.6	Thresholds for intervention are consistently understood and applied, including when to obtain or dispense with parental consent to ensure children are appropriately safeguarded. (PRIORITY ACTION and para 13; 16; 17 FDFV)	Front Door Redesign to be concluded to result in a single 'front door' for safeguarding – MASH (removal of Gateway). This also secures the increased establishment in MASH and the second team manager.	Improvement Team Manager/ Team Managers MASH/ HOS Front Door	March 23		<p>Single 'front door' for safeguarding will be in place.</p> <p>Updated MASH and OOH manuals will be in place in place</p> <p>Second MASH Team Manager is in post.</p> <p>QA activity will demonstrate that all work is triaged by advanced practitioners/practice managers and quality assured by a team manager.</p>	<p>The Front Door Redesign consultation is concluded and begins on 17th April.</p> <p>A new interim Team Manager has been in place since 09 January 2023 increasing the team management oversight capacity from one to two.</p> <p>The front door re-design secures this as a permanent additional position.</p>	E
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

2.6	<p>Thresholds for intervention are consistently understood and applied, including when to obtain or dispense with parental consent to ensure children are appropriately safeguarded. (PRIORITY ACTION and para 13; 16; 17 FDFV)</p>	<p>Operational MASH Group will undertake 20 dip samples per fortnight re: Referral to NFA; re-referrals; threshold decisions; consent and repeat contacts.</p> <p>Monthly report will be provided to the Front Door Improvement Board and Strategic MASH Group.</p> <p>Revised supervision format to be introduced in MASH that focuses on quality or practice and decision making relevant to the unique role of a MASH worker.</p>	<p>Improvement Team Manager/ Team Managers MASH/ HOS Front Door</p>	<p>March 23</p>		<p>Supervision frequency will be 100% and QA activity will demonstrate that supervision is restorative, reflective, high quality and leads to improved practice and outcomes for children</p> <p>80% samples will indicate practice is good or better.</p> <p>Front Door Improvement Board and Strategic MASH Group will see progress against KPI's.</p>	<p>Operational group continues to meet fortnightly. Multi-agency dip sampling commenced in February 2023 and has exceeded the minimum target set of 10 a week.</p> <p>73 dip samples have been undertaken through March with actions and themes reported to the Front Door Improvement Board and multi-agency learning taken forward by the operational group.</p> <p>A schedule of dip sample themes for the coming weeks and months has been in place since end February and include OOHs.</p> <p>Strategic MASH groups are held monthly.</p> <p>The CYPFS QA Lead continues to work with this group to strengthen quality assurance.</p> <p>Revised supervision format is in place and data shows improved supervision levels from 71.8% Feb to 85.1% March</p>	E
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Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
2.7	Children in need of immediate protection and/or experiencing the impact of cumulative harm, are identified and timely action is taken to reduce risk (para 11;14; 16 FDFV) Urgent response line will be in place	Families and partner agencies will be able to easily make contact with MASH where they have safeguarding concerns about a child not open to social care, including an urgent response line.	HOS Front Door	March 23	Children that require immediate protection will receive prompt action to reduce risk.	Performance data and quality assurance activity will demonstrate timely responses and accurate assessment and responses to need and risk.	The current system ensures an immediate response through the duty line in MASH where Gateway calls are routed in urgent circumstances. Following the Front Door redesign, an urgent response in will line be in place in the MASH. All contacts are now being triaged (Feb 2023) with a RAG rating. Work is underway to ensure reporting is available of the number of strategy meetings taking place out of hours.	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
2.7	Children in need of immediate protection and/or experiencing the	Increased management capacity and oversight in the MASH will enable effective quality assurance of outcome	HOS Front Door	March	Children that require immediate protection will receive prompt	Operational MASH Group QA samples will indicate 80% practice is good or better.	OOH have a clear understanding that Strategy meetings need to happen out of hours, where there is a need for safety planning and a	

	<p>impact of cumulative harm, are identified and timely action is taken to reduce risk (para 11;14; 16 FDFV)</p> <p>Urgent response line will be in place</p>	<p>decisions and actions including;</p> <ul style="list-style-type: none"> - When children are identified as at risk of significant harm, strategy meetings will take place in a timely way. - Children re-referrals to the MASH will be identified and responded to effectively. - Decisions of NFA will be overseen to ensure appropriate decision-making and support. <p>Strategy meetings will be attended by all appropriate partners, including specialist agencies such as domestic abuse, drug use, SARC etc.</p>			<p>action to reduce risk.</p>	<p>QA will show 90% attendance by each partner agency at Strategy meetings.</p> <p>Front Door Improvement Board and Strategic MASH Group will see progress against KPI's.</p>	<p>threshold is met of reasonable cause to suspect significant harm.</p> <p>Where children are supported to stay outside the family home or without their usual parent(s), even if this is undertaken by partner agencies, OOH colleagues are ensuring a viability and risk assessment is undertaken and agreed by an AP or TM.</p> <p>An OOH manual will be in place during April to reflect commonalities with MASH process and outline the different approaches needed outside usual working hours.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
2.8	Quality, effectiveness and impact of multi-Agency	Quality and timeliness of information sharing will be effective and lead to timely action to reduce risk.	HOS Front Door/ Operational	May	Children will benefit from a holistic	Audit activity will demonstrate	Refer to s 2.6 The Front Door Improvement Board is	

	working at the Front Door is consistent (para 16;17;18 FDFV)	<p>Management oversight of decision-making and Operational MASH group will ensure full multi-agency participation including specialist, targeted and adult services involved where warranted.</p> <p>The PSCP Case resolution protocol will form the basis of a 'Rapid Resolution Protocol' specifically for the MASH.</p> <p>Availability of police colleagues out of hours to be resolved to ensure timely strategy discussions. Return to co-location of MASH colleagues in a physical space in Ballard House.</p>	and Strategic MASH groups		<p>understanding of their needs informing effective plans and timely responses to escalating concerns.</p> <p>When children are at risk of significant harm, prompt action will be taken to ensure their safety including outside working hours.</p>	that responses for children and young people are joined-up, compliant with statutory requirements, policies and procedures and lead to appropriate safeguarding action in 80% cases.	<p>providing oversight of operational multi-agency functioning and improvement work. Partnership attendance and engagement is strong and consistent. We have resolved the gap in Education representation.</p> <p>Early Help Call Back was soft launched on 23 January 2023 and then more widely publicised in February 2023. Volume of calls has increased month on month from 19 in January to 46 February and 103 March.</p> <p>A new approach to police availability OOH through the duty PPU team has been established and is reported to be working well.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

2.8	Quality, effectiveness and impact of multi-Agency working at the Front Door is consistent (para 16;17;18 FDFV)		HOS Front Door/ Operational and Strategic MASH groups	May			<p>Additional DASV expert focus located within the MASH on 27 February and daily triage takes place with IDVA oversight of DASV referrals.</p> <p>Further exploration of increased co-location of partner agencies and expert services has taken place and a task and an innovation group has been agreed for May to review viability of a joint-agency daily triage and high risk response at the Front Door.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

2.9	Capacity specifically in the MASH, including multi-agency representation, as well as expert practitioners e.g.re domestic abuse is sufficient to ensure a safe and effective service (para 17 FDFV)	<p>Front Door redesign will be implemented to ensure an effective operating model.</p> <p>The establishment of an additional team manager capacity will support consistent decision-making at the Front Door, allowing improved stability of volume and flow. Delivery of recruitment and retention strategy priorities and TOM.</p> <p>Review of multi-agency working, increased co-location and collaborative working will be explored with partner agencies and commissioned services including with regard to DASV.</p> <p>Multi-agency MASH group will be effective in oversight and quality assurance of MASH performance.</p>	HOS Front Door	31 st March 2023		Audit activity will demonstrate that responses for children and young people are joined-up, compliant with statutory requirements, policies and procedures and lead to appropriate safeguarding action.	<p>The Front door redesign has been approved implementation begins 17th April. This will increase capacity in the MASH with the creation of 7 new FSW roles now in place.</p> <p>Additional team manager and improvement manager is in place. New TOM will establish these posts. Implementation by July.</p> <p>Recruitment and Retention Strategy is in final discussions with the Unions (w/c 17/4/23).</p> <p>Operational group has markedly increased the volume and quality of its activity and is currently meeting weekly, reporting fortnightly to the Front Door Improvement Board. Strategic MASH Group meetings held monthly.</p>	E
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time/Date	What difference will it make to	How will we measure the difference to children?	Evidence of Progress	RAG

					children (impact)			
2.10	Domestic abuse practice and risk analysis, including recognition of the impact of repeated incidents, at the Front Door is robust and effective, including Triage of Domestic Abuse. (para 9 and 18 FDFV)	<p>Domestic abuse referrals to the MASH will be triaged and recorded utilising a standardised domestic abuse tool –This will include the consideration of the impact of repeated incidents of domestic abuse.</p> <p>Review of commissioned expert domestic abuse service to include co-location potential within the MASH.</p> <p>Commissioning of new domestic abuse service linked to new statutory duties</p>	<p>HOS Front Door and Team Managers MASH</p> <p>SD/ Commissioning</p> <p>SC Manager</p>	<p>Immediately</p> <p>New service in place for Dec 2023</p>	<p>Children will benefit from social work practice that reduces the impact of domestic abuse on them and their family.</p> <p>Children will be better protected from the impact of domestic abuse.</p>	<p>Audit and quality assurance will demonstrate high quality, purposeful and timely intervention to improve safety and sustain change.</p>	<p>DASV oversight has been strengthened by the inclusion of an IDVA to DASV triage from 27th February.</p> <p>Also see 2.8 above</p> <p>Procurement activity has begun regarding the commissioned DASV service following Plymouth VAWG commission review and findings in 2021. This will include enhance co-location and co-working opportunities. This is due to conclude by December 23.</p> <p>Refreshed Domestic Abuse Training and Toolkit has been developed and delivered for Social Workers and Family Support Workers and a training schedule has begun. Feedback re: impact on practice is being collated by Professional Development for reporting to Learning and Impact board.</p>	E

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Priority 3 – Robust and effective social work practice

Social work practice is of consistently high quality and assessments and plans for children ensure that purposeful work takes place to ensure children are safe and drift is prevented.

Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
3.1	Practice standards, Policies and procedures are embedded in practice, fully understood by all staff and are evaluated for effectiveness within the performance and quality assurance frameworks.	<p>A new suite of Practice Standards will be developed in consultation with social workers, in alignment with the Plymouth practice model and implemented.</p> <p>A wholesale review and updating of policies and procedures, including TriX, will be completed. Updates and new requirements will to be notified to all staff through Leading Practice groups, PIL staff briefings and six weekly whole service practice events.</p>	PIL, Service and Team managers.	May 23	Children will benefit from Social Workers fully understanding and discharging the duties required of them and their ability to apply policies and procedures in timely ways to the benefit of children.	<p>Case records will demonstrate an understanding and appropriate application of policies and procedures.</p> <p>Staff will report effective dissemination of new and revised policies and procedures. Audit activity will demonstrate that responses for children and young people are compliant with statutory requirements, policies and procedures.</p>	<p>Practice Standards review has been undertaken and draft standards now approved by SMT and Leading Practice Group. Implementation April 23 and staff are fully engaged through this and wider whole service events.</p> <p>Full policy and procedure review will follow in April.</p> <p>The new TOM will provide a policy officer role to ensure a sustained capacity and continuous improvement.</p>	

Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
3.2	<p>A clearly articulated and coherent practice approach will underpin the quality and consistency of practice and inform restorative, strengths-based and trauma-informed work with children young people and families.</p> <p>The practice approach will be embedded by an effective social work academy and aligned to the Quality Assurance Framework.</p>	<p>Plymouth Practice Approach will be developed in consultation with staff and key stakeholders.</p> <p>The practice approach will be implemented and embedded systemically through a clear implementation plan. The Social Work Academy's scope and professional development offer and progression pathway for professionals working directly with children, young people and families will be revised to ensure it is aligned with our practice approach and priorities</p>	PIL, QA Lead, PSW	April 23	Children, young people and families will receive support that is empowering, skilful, purposeful and leads to positive and sustained change.	<p>Practice Approach will be implemented including workforce development.</p> <p>Staff will demonstrate describe an intentional and coherent approach to practice with children and families. Audit and quality assurance activity will demonstrate that practice is purposeful and effective and leading to improved outcomes for children, young people and families. A reduction in volume, including reduction of children in care.</p>	<p>Practice Approach is finalised and approved by SMT and Leading Practice Groups. Implementation plan in place to begin March 23 including significant and holistic workforce development programme.</p> <p>Whole service Mark Finnis Restorative training rolled out starting March 23.</p> <p>Alignment with the wider partnership approach will take place through the PSCP Board and Partnership Launch event on 26th April.</p> <p>The workforce development offer and curriculum is under review and a draft proposal under consideration by SD. A new curriculum aligned to our improvement priorities and recruitment and retention goals will be launched by April 23.</p>	

Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
3.3	<p>Strategy meetings and initial children protection conferences are convened in a timely way when significant risks are evident for children. (PRIORITY ACTION and para 14;16;23 FDFV)</p> <p>Thresholds and decisions regarding intervention for children previously subject to child protection plans are appropriate and based on high quality assessment and analysis. (para 16; 23 FDFV)</p>	<p>Strategy meetings required for unopen children take place only in the MASH by Team Managers.</p> <p>All contacts to be triaged upon entry to MASH, with a RAG rating to identify and respond to children at risk of significant harm</p> <p>Development work with the Out of Hours team to ensure there is a shared understanding of when strategy meetings are needed.</p> <p>Clear protocols in place regarding access to and availability of police colleagues to enable strategy meetings out of hours.</p>	HOS Front Door SM QAS	March 23	<p>Children at risk of significant harm are identified and responded to effectively without delay.</p> <p>Children will be prevented from experiencing the adverse impacts of repeated exposure to trauma.</p>	<p>Timeframes for Strategy meetings and initial children protection conferences will show compliance with statutory timeframes and quality assurance activity will demonstrate avoidance of delay.</p>	<p>All Strategy meetings required for unopen children now take place only in the MASH by Team Managers.</p> <p>All contacts are now being triaged (Feb 2023) with a RAG rating.</p> <p>Team development and clear direction has been provided as planned</p> <p>Work is underway and due for completion May 2023 to ensure reporting is available of the number of strategy meetings taking place out of hours.</p> <p>A new approach to police availability OOH through the duty PPU team has been established and is reported to be working well.</p>	E

Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
3.3	<p>Strategy meetings and initial children protection conferences are convened in a timely way when significant risks are evident for children. (PRIORITY ACTION and para 14;16;23 FDFV)</p> <p>Thresholds and decisions regarding intervention for children previously subject to child protection plans are appropriate and based on high quality assessment and analysis. (para 16; 23 FDFV)</p>	<p>Statutory timeframes for ICPC's for all children at risk of significant harm will be complied with.</p> <p>Operating model review of QAS service will be undertaken to ensure operational sufficiency for ICPC's and RCPC's. any adjustments take place</p> <p>Independent Chairs, will provide pre-conference discussions to reflect on level of need, application of threshold and exploring care planning issues with Social Workers and Team Managers. Review of Independent Chair Consultation role to ensure it is impactful for children.</p>	HOS Front Door SM QAS	March 23			<p>Continuing a rapid upward improvement from December 2022, Statutory timeframes are now being consistently met. 100% for March.</p> <p>Operating model review has been concluded and integrated into TOM proposals.</p> <p>Quality Assurance and Safeguarding Service is now benefitting from a new leadership approach, service level improvement plan and Independent chairs are receiving the right challenge and support to ensure effective practice for children. Resolution and escalation work needs to increase and be more effective and this is the focus of development work within the QAS and wider service.</p>	E

Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
3.3	<p>Strategy meetings and initial children protection conferences are convened in a timely way when significant risks are evident for children. (PRIORITY ACTION and para 14;16;23 FDFV)</p> <p>Thresholds and decisions regarding intervention for children previously subject to child protection plans are appropriate and based on high quality assessment and analysis. (para 16; 23 FDFV)</p>	<p>Chairs will continue challenge and support the child's record being up to date with Strategy and s.47 clearly recorded at point of request for an ICPC</p> <p>QA, Audit and Team Management development work to be provided by Steve Hart, independent improvement consultant and the QA Lead to build the knowledge, skills and confidence of our Team Managers.</p>	<p>HOS Front Door</p> <p>SM QAS</p>	March 23			<p>QA, Audit and Team Management development work has continued with Steve Hart and QA Lead Fran Giblin provided 1:1 audit development work and live group auditing sessions.</p> <p>The Leaders for Excellence pathway for Team Managers and Independent Chairs is providing an intensive weekly development programme in alignment with our 7 practice obsessions and focus on building knowledge, skills and confidence.</p> <p>The restorative training provided by Mark Finnis supports this work and provides a necessary restorative frame for these roles.</p> <p>Developmental work continues with chairs and the Leaders for Excellence group by the Service</p>	E

							Manager for QAS during March to ensure consistent application of thresholds and strengths based restorative assessment and planning.	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
3.3	<p>Strategy meetings and initial children protection conferences are convened in a timely way when significant risks are evident for children. (PRIORITY ACTION and para 14;16;23 FDFV)</p> <p>Thresholds and decisions regarding intervention for children previously subject to child protection plans are appropriate</p>	<p>A new performance framework will be implemented across the service as part of the new QAF to ensure a performance focused culture is embedded and performance 'owned' at all levels of the organisation and driving learning and improvement at the individual, team, service and system levels.</p> <p>Practice Review to be undertaken to identify themes and drivers for repeat CP planning.</p> <p>All outcomes from Strategy leading to request for CP Plan for children previously</p>	<p>HOS Front Door</p> <p>SM QAS</p>	March			<p>New performance framework is in place and demonstrably improving the grip and narrative around performance through the organisation. There is still work to do however to improve confidence and consistency.</p> <p>Revisions to Practice Guidance, bite-size and Refresher guides regarding expectations in relation to the Child Protection Pathway to embed practice improvement have been developed and delivered during March.</p> <p>Practice reviews with regarding to thresholds and repeat planning have been undertaken and provided to SMT and DMT February.</p>	E

	and based on high quality assessment and analysis. (para 16; 23 FDFV)	subject to plans will be QA's by SM for CSW and QAS.					<p>Learning has been shared and embedded in all service meetings during March assessment and planning.</p> <p>Revision and development of reporting of QAS Management Information and development of the Score Card has been completed as part of the wider performance framework development. This will include improved management oversight and improvement of resolution and escalation activity.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
3.4	Public Law Outline (PLO) and pre-proceedings work is effective and timely. Thresholds are understood, case decisions are tracked and reviewed and unnecessary delays are avoided.	<p>Review the tracking and monitoring of all children's cases that meet the threshold for PLO process (including the pre-proceedings process) and produce performance data to SMT on a monthly basis team level data.</p> <p>Ensure the swift initiation of the legal process, for children that</p>	Service Manager CSW	May	Children who are subject to PLO pre proceedings will benefit from timely, focussed and targeted responses to ensure that plans safeguard them and consider their permanent long-term options.	<p>All children in the pre-proceedings process will demonstrably meet the threshold and will be subject to a clear plan.</p> <p>The rate of progression through PLO and the pre-proceedings</p>	PLO and proceedings tracker now in place and monthly performance reports provided. This is providing visibility of timeliness for children and families and further work is underway by the case progression officer to ensure this improves.	

	Good practice and effective management oversight mean that proceedings are issued when necessary and without delay.	need it and which are supported by good assessments and effective managerial oversight and support.			Children will not spend prolonged period of times in the pre-proceedings process and there will be robust responses to their needs.	process is commensurate with the 16-week maximum timescale. An increased proportion of children step down successfully to CP reflecting effective pre-proceedings intervention.		
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
3.5	Management oversight is robust, timely and evident, including from senior managers (para 4; 22; 24 FDFV) Supervision is restorative, timely, reflective, high quality and leads to improved practice and outcomes for	A new development pathway: Leaders for Excellence will be implemented for all team managers, CP Chairs and IROs' to strengthen practice, management, leadership and quality assurance skills. Team managers will set C-SMART actions with a clear rationale and review at an early stage of planning and at regular intervals.	PIL and QA Lead Service Managers and Team Managers,	Immediate	Children will benefit from skilled workers who have been afforded opportunity to refresh and reflect upon their approach to their work. Children will experience work that is more structured and focused and will be assured	Records will show effective management case direction, advice, decisions and that actions required to safeguard and support children are in place and actively monitored. Audit and quality assurance will demonstrate the avoidance of drift and delay and	A weekly "Leader for Excellence" Pathway programme commenced on the 2nd February to support these key staff members and to date have focused on understanding children's levels of need, assessment analysis, outcome focused children's plans, making best use of performance data to improve practice, reflective supervision. These have continued to take place on a weekly basis and are supporting culture and	E

	<p>children. (para 4; 22; 24 FDFV)</p> <p>Supervision will take place as mandated within the Supervision Policy.</p> <p>Team managers will ensure that plans are progressed in a timely way and where not, they will take remedial action. Team managers will ensure that actions set through audit are completed in a timely way.</p> <p>Team managers and social workers will prioritise protected time within which they are tasked, guided, advised, challenged and supported through supervision to deliver good outcomes for children through progressing work effectively and in a timely way.</p> <p>Supervision takes place and is recorded at regular levels in accordance with the supervision policy and at intervals reflective of the experience and capability of the worker.</p>			<p>that oversight of their plans will prevent drift and/or ineffective practice.</p>	<p>evidence of effective social work intervention to improve outcomes.</p> <p>QA mechanisms and performance reports will indicate the timeliness of robustness of supervision and frequency of management oversight.</p> <p>Audit will show 80% children have timely and effective management oversight and supervision recorded on their record.</p>	<p>practice change through the system.</p> <p>Team management confidence and effectiveness continues to be a strong area of developmental focus through the Leaders for Excellent weekly development pathway.</p> <p>Supervision performance across the system has improved during March in terms of timeliness.</p>	
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		Management oversight is recorded on each child's file at prescribed intervals, or more frequently when necessary, and demonstrates management 'grip' and understanding of the child's needs and how the plan will meet them. This includes management oversight of senior leaders during ad out of working hours.						
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
3.6	Effective case management will support practitioners to achieve manageable workloads and consistently good practice (para 7;24 FDFV)	Team and Service Managers will use performance management information and supervision to understand and take action to manage the complexities of individual social workers workloads. The allocation of work by Managers to	Team and Service Managers	March 23	Children will benefit from a timely and relationship-based service from Social Workers that ensures the right help at the right time.	Social Workers will report that workloads are mostly manageable and managers understand and respond to their pressures. Quality assurance and audit activity will demonstrate quality of assessment and	Caseloads continue to be monitored daily by senior leaders and reviewed continuously by team managers and within SMT and DMT monthly. The QAF and Performance Reporting Frameworks now in place are supporting a performance-focused culture, consistent approach, stronger grip and	E

		<p>Practitioners will be timely and effective management direction will be given.</p> <p>Any slippage from required standards will be recognised, understood and managed to prevent any risk to the safety of children or drift and delay.</p>				<p>impact of plans will be consistently good and informed by management oversight.</p> <p>Allocation data will show timeliness.</p> <p>Drift and delay will be avoided.</p> <p>Performance targets within the performance framework will show 80% achievement in all teams.</p>	<p>golden thread through the system including oversight of volume and flow.</p> <p>The Supervision Policy has been updated in conjunction with the Leading Practice groups and launched to the service. This supports a stronger understanding of the meaning and impact of supervision for staff and children's outcomes.</p> <p>Leaders for Excellence groups have focused heavily on management oversight and supervision during March.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
3.7	Assessments are timely, comprehensive, analytical, of high quality and lead to appropriately focused help. (para 21) Assessments incorporate the	<p>Improve the quality of all assessments through revised training and framework.</p> <p>Implement a coherent practice approach to assessment to enable a good understanding of the diverse nature of families.</p>	PIL HoS, Service Managers and Team Managers to oversee, social workers to deliver.	May 23	Children will benefit from an assessment and subsequent plan that is based on a comprehensive understanding of their needs and delivers effective and sustained	<p>80% assessments will be judged to be good by QA and audit processes.</p> <p>The timescales for assessment completion will be set and achieved</p>	<p>The Leaders for Excellence programme has included a strong focus on assessment and analysis through March.</p> <p>The launch of the practice standards, practice approach and QAF will create the conditions for good practice to flourish.</p>	

	meaning of historical factors and all relevant information, including ethnic and cultural issues, the knowledge held by all relevant partners, and contributions of all relevant family members.(para 21 FDFV)	Review current assessment model and tools. Assessment quality will be subject to continuous quality assurance and development by team managers and audit. All assessments will be updated whenever significant events occur in a child's life			safety and change. Decisions and actions for children will be based on up to date assessments of need. Children will experience and know that their voices have been heard.	according to the child's needs. The quality of assessments will be evident lead to corresponding improvement in care plans when audited.	The current assessment model (RVM) has now been reviewed and a new proposed model has been agreed at SMT. New training to support this is underway and on track to be implemented in May 23.	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

3.7	The child’s voice is evident, and the child’s lived experience is understood (para 22 FDFV) Management oversight of assessments is consistently good, sows professional curiosity and ensures that guidance is given to ensure that children receive timely, skilled help and protection. (para 22 FDFV).		PIL HoS, Service Managers and Team Managers to oversee, social workers to deliver.	May 23				
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

3.8	<p>Children's plans are developed and reviewed in a timely manner, comprehensive, specific with measurable outcomes (para 21; FDFV)</p> <p>Child in Need and Core group meetings include relevant professionals and are purposeful in ensuring that plans are implemented and effective (para 21 FDFV)</p>	<p>Provide targeted management development through the Leaders for Excellence pathway to ensure that all managers, CP Chairs and IRO's have the necessary skills and understand their accountabilities in relation to the quality of plans.</p> <p>The quality of plans will be subject to continuous quality assurance and development by team managers and audit.</p>	PIL, QA Lead Team Managers, CP Chairs and IRO's.	May	<p>Children will receive consistently good services as a result of having high quality assessments and plans which set out the requirements and timescales.</p> <p>Children will recognise that they are able to contribute to and influence their plans.</p>	<p>80% plans will be judged to be good by QA and audit processes.</p> <p>The timescales for plans to be completed and reviewed will be achieved.</p> <p>The quality of plans will be evident lead to corresponding improvement in outcomes when audited.</p>	<p>The Leaders for Excellence programme has focused on planning and plans during March.</p> <p>The practice approach and QAF will create the conditions for good practice to flourish.</p> <p>QAS has delivered training packages during February and March to Children's Social Care and wider partnership with focus on threshold confidence, the child protection pathway and planning from Strategy, S47 and Conference expectations within a Strength-based Restorative Model. This will continue on a revolving schedule.</p>	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

3.9	Social Work Practice with families where domestic abuse is prevalent will be well-informed, confident and effective to ensure children are protected and victims supported to make the necessary changes in their lives (para 9; 18 FDFV)	Domestic abuse referrals to the MASH will be triaged and recorded utilising a standardised DASV risk tool. This will include the consideration of the impact of repeated incidents of domestic abuse. Review of PDAS commissioned expert domestic abuse service to include co-location potential within the MASH. Domestic Abuse Training and Toolkit will be developed and delivered for Social Workers and Family Support Workers All staff attending MARAC meetings will be fully cognoscente of the contemporary and historical circumstances of the child so that the meeting can properly understand the risks to which he/she is exposed.	Team Managers, MASH SD/ Commissioning PSW/ Academy	April 23	Children will benefit from social work practice that reduces the impact of domestic abuse on them and their family. Children will be better protected from the impact of domestic abuse.	Audit and quality assurance will demonstrate high quality, purposeful and timely intervention to improve safety and sustain change.	See 2.8 and 2.10	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG

3.10	Social work practice will be well-informed and confident where neglect is a feature of concern, to ensure identification and effective responses. (para 14; 16;)	Implementation and embedding of the Graded Care Profile 2.	PSCP and Academy	June 23	Children will benefit from social work practice that reduces the impact of cumulative harm and acute risks of neglect on them and their family. Children will be better protected from the cumulative harm and acute risks of neglect.	Audit and quality assurance will demonstrate high quality, purposeful and timely intervention to improve safety and sustain change.	Whilst an established training offer is in place within CYPFS, there is more to do in this space to ensure consistent and confidence practice both for social workers and partners. The PSCP have adopted the Graded Care Profile 2 and established an implementation and steering group. A single agency plan has been identifying leads and trainers in March with implementation plan in place.	
Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
3.11	Extra-familial harm will be identified early	Daily risk meetings within the MASH, led by the Adolescent Safety	HOS Front Door and	August 23	Children will experience	The numbers of identified children	Daily risk meetings are in place in the MASH.	

	<p>and responded to effectively and coherently to reduce risks by social workers and multi-agency partners. Responses to children who go missing are effective with well-coordinated plans and actions to reduce risk (para 19 FDFV)</p>	<p>Hub will continue to drive timely and informed responses and ensure alignment to the statutory social work functions.</p> <p>A Safer Me assessment will be undertaken to inform planning in all cases where indicators of extra-familial and contextual harm are apparent. Adolescent Safety Framework training and practice development will be re-launched with an experienced operational lead to ensure workforce confidence, competence and integration with the wider safeguarding framework.</p>	MASH / ASF Hub Team Managers		<p>agencies working together more effectively and consistently to understand the patterns and trends associated with extra-familial harm and missing episodes. They will support prevention and disruptions activity that will reduce their vulnerabilities.</p>	<p>vulnerable to extra-familial harm is likely to increase initially as improvements are made in identifying children most at risk.</p>	<p>The Adolescent Safety Framework, has yet to achieve its potential in Plymouth, and quality assurance activity within CYPFS and the PSCP reveal there is a varied understanding of exploitation and contextual safeguarding issues, with professionals reliant on individual conventional safeguarding pathways to respond to extra familial and peer to peer harm.</p> <p>Following operational and strategic discussions between agencies, a task and finish group has been established, led by the Service Manager for QAS, to ensure an effective relaunch of the Adolescent Safety Framework, review of the approach and impact of the MACE.</p> <p>The Adolescent Safety Hub will be re-established in the MASH in April 2023 as part of the front door re-design.</p>	
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Ref No.	Desired Outcome for Children and Young People	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
3.11	Extra-familial harm will be identified early and responded to effectively and coherently to reduce risks by social workers and multi-agency partners. Responses to children who go missing are effective with well-coordinated plans and actions to reduce risk (para 19 FDFV)	<p>A review of the alignment of the MACE will be undertaken to ensure effective city-wide work with partners, particularly police and Safer Plymouth, to understand the patterns, themes and trends pertinent to the demographic of Plymouth.</p> <p>Return home interviews will be completed within statutory timescales in order that children's voice can be heard at the earliest opportunity and effective responses can be made.</p>	HOS Front Door and MASH / ASF Hub Team Managers	August 23	<p>For those children vulnerable to extra-familial harm and/ or repeat missing episodes, effective plans will be in place.</p> <p>Children who are vulnerable to being targeted or who are already involved in exploitation will have a care plan that identifies how these vulnerabilities will be addressed and reduced.</p>	<p>Audit and quality assurance will demonstrate that the risks to children from outside their families, including reasons for being missing, are better understood, and responded to with targeted and effective plans.</p> <p>There will be a reduction in the numbers of repeat missing episodes.</p> <p>Children will receive a return home interview within 72 hours of being found.</p>		

Priority 4 – At risk of Care, Cared for and Care Experienced Children and Young People								
Ensure that children can remain cared for safely within their families and family network wherever possible and that where necessary, high quality alternative care meets their needs and provides them with permanence and belonging.								
Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
4.1	<p>Children will only be brought into care when all other options have been exhausted, such as placements with connected people (para 21 FDFV)</p> <p>Unplanned placements will be avoided wherever possible.</p> <p>Unregistered care arrangements will be avoided wherever possible.</p>	<p>Any unplanned admission to care will be agreed only by the Service Director through the Authorisation to Accommodate request.</p> <p>A proposal for a new evidence-based Edge of Care (EOC) model including clear service specification and milestones will be provided and implemented. This will be a combination of new and re-developed existing resource include short-term registered provision in line with the evidence base.</p> <p>Edge of care services will be made available in planned and timely ways</p>	<p>All HOS/ SD</p> <p>HOS Targeted Support</p>	July 23	Children will feel safe, and their voice will be heard in decision making forums. Children will experience concerted efforts to enable them to continue living with their families wherever possible.	<p>Children will only be admitted to care when all other options have been considered.</p> <p>Placements will be available to children at the point of admission and unnecessary moves and/or periods of care in unregistered arrangements will reduce.</p>	<p>No unplanned admissions to care take place without Service Director approval.</p> <p>As a result of a strengthened procedure relating to children in unregistered arrangements including robust tracking and leadership oversight, the number of young people in unregistered settings have reduced from 10 in September 2022 to 4 in March and are on track to reduce to 2 by May.</p> <p>Edge of Care model has been developed and will be implemented in May. This will be a phased approach to include consideration of an evidence-based component 'circuit-break'</p>	

		<p>to all children vulnerable to a breakdown in their living arrangements.</p> <p>The new EOC team will be actively engaged in ensuring social workers and managers identify children at the edge of care and able to return home (reunification) at the earliest opportunity following referral or through the children in need and child protection processes.</p>					<p>residential children's home element in phase 2 (plans in place by July)</p> <p>Revised panel arrangements to ensure service director line of sight and oversight of care entrants and placement changes are in progress and will be in place by end April.</p>	
Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
4.2	Children will be cared for in family-based placements unless their identified needs determine otherwise. (para 21; FDFV) Stability of care will improve.	<p>The Special guardianship review will be concluded to ensure increased support and increase the number of children benefitting from this type of care.</p> <p>An Innovation Lead and team will be established to ensure a system of enhanced oversight and grip of all children; in unregistered and residential settings and need to 'step-forward'; who are new unplanned entrants to</p>	SD HOS Permanence	May 23	Children will benefit from stable family relationships, in their communities. The likelihood of placement disruption will be reduced.	More children will remain at home or be cared for in Special Guardianship and connected carer arrangements and fewer in approved foster and residential care. Placement stability will	<p>Dip sample of viability assessments that did not progress to Reg 24 assessments has been completed indicating more assessments for connected persons could care for children.</p> <p>Paper for development of Family & Friends Support Team to be incorporated into the TOM or presented</p>	

		<p>care; assessed as viable for return home.</p> <p>The Innovation team will provide additional social work support to these cohorts to support pace and quality of work</p> <p>The Innovation Lead will identify new ways of working across the OS Permanence system including with EH, MASH, PRAS, CDT education, housing, CAHMS, Livewell, adult services and the voluntary sector to support practice and system change and improve I outcomes.</p> <p>Any new requests for residential placement will be agreed only by the Innovation Lead, whose role it is to provide a critical friend function.</p> <p>All children in existing residential care arrangements will be subject to regular review within the CPR panel to ensure their needs continue to be best met outside a family placement.</p>				<p>demonstrably improve.</p> <p>Fewer Special Guardianship and Connect Carer arrangements will break down due to increased visibility and support.</p>	<p>as business case by end April 23.</p> <p>Care Planning and Review Panel reviews all children and young people in residential settings and children and young people who needs will be met by a plan to 'step forward' to new care arrangements during 23/24.</p> <p>All new requests for residential care arrangements are currently agreed only be the Service Director.</p> <p>There is a need to strengthen these panel arrangements to ensure the avoidance of drift and delay for children and the timely delivery of MTFP objective.</p> <p>See 4.1 above to review of these panel arrangements.</p>	
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		Children whose needs have been identified as needing a 'step-forward' plan to foster care, family care or return home will be tracked and supported by the Innovation Lead and Team. Reporting on the progress of plans for these children will be provided on a monthly basis to DMT.						
Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
4.3	An up to date sufficiency strategy will ensure a wide range and choice of placements available to meet the needs of all children in care. In-house foster care capacity will be increased.	<p>Sufficiency strategy will be revised.</p> <p>The sufficiency statement will be based upon a detailed analysis of need of all children likely to be in the looked after system and will accommodate emerging trends of demand.</p> <p>Commercial manager role will be established through the TOM to support the recruitment of foster carers.</p>	<p>Strategic Commissioning Manager and Service Director</p> <p>SC Manager</p>	<p>May 23</p> <p>Ongoing through the year</p>	Children will benefit from choice of placement which will meet their needs and will avoid unnecessary changes of placement. The likelihood of placement disruption will be reduced. Where it is in the children's best interests, placements will	<p>There will be a choice of accommodation which is accessible at the point of need for children who have to live away from their parents.</p> <p>At the point of entry into care, unnecessary moves will be avoided.</p>	<p>Sufficiency Strategy to be reviewed by May 2023</p> <p>6 weekly meetings are in place with residential block contract providers to consider vacancy planning and to inform sufficiency/service development. Residential block contract procurement complete March 2023.</p> <p>New two bedded crisis residential home (block</p>	

	Plans to increase local placement sufficiency will continue to progress in partnership with commissioned providers				be in the care of family or friends and/ or geographically located so as to support contact with their families and friends.	Short and long term stability will improve.	<p>contract) to open August 2023.</p> <p>12 bed Merrivale Road facility to open May/June 2023 for CYP aged 17 and care experienced 15+ residential children's home due to open May 2023 (3 beds)</p> <p>Specialist home for children with LA/ASC in consideration on site of former adult care home – with a focus on CDT cases currently sent out of area</p> <p>Emergency fostering offer to be developed via Peninsula fostering contract</p> <p>In House Fostering Team to develop and pilot a step-forward model (such as resilience fostering) for children stepping down from residential placements to be in place by May 2023.</p>	
Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to	How will we measure the difference to children?	Evidence of Progress	RAG

					children (impact)			
4.4	Matching for those children already living in long-term fostering placements will be timely so that they benefit from the stability and emotional security that this will offer them.	Team managers will take action to review all children and young people in their foster placements for over six months where long term fostering is the child's final plan, and ensure that arrangements to secure their plan are in place.	HOS Permanence	July 23	Children and young people will benefit from early decisions to secure matched long-term plans.	More children will benefit from matched long-term placements with foster carers. Increased security and stability will reduce placement disruption.	Matching Panels are chaired by Head of Service on a monthly basis Children and Young People receive a certificate and letter to celebrate the match when agreed. Further review will take place by the Innovation Team during May to determine whether more children could be permanently matched.	E
4.5	The fostering service in Plymouth will be the agency of choice for existing local and aspiring foster carers.	National Minimum Standards will be complied with in full. Performance reporting will be provided on a monthly basis to DMT to ensure close oversight of compliance and service development. Commercial manager role will be established through the TOM to support the recruitment of foster carers and quality of marketing strategy and activity.	HoS Permanence and Fostering	August 23	Children and young people will receive consistently high quality, trauma-informed and skilful care.	Increased number of approved foster carers. Increased number of children placed in in-house, local foster placements.	An action Plan is in place to ensure compliance with the NMS. Update report to DMT in May. Monthly DMT reporting is in place. The support and retention offer is under further review.	

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
4.6	Children in care and care leavers will achieve their full potential educationally, are supported to develop the skills for independence and successfully find training or employment The proportion of care experienced young people who are not in education, employment or training (NEET) will reduce.	<p>Seeking Education, Employment and Training (SEET) Strategy to be completed with a clear focus and actions to ensure progress for care experienced young people.</p> <p>Launch SEET pilot for intensive and incentivised support for care experienced young people. Increase co-construction and quality of PEPS: SMART target, SMART outcomes</p> <p>Through the establishment of regular performance reporting systems, identify attendance, reduced timetable and exclusions for children in care and take timely action to ensure their full attendance and access to education.</p>	HO Skills and Post 16/ Head of Permanence/ Head of VS	July 23	Children in Care and Care experienced young people will benefit from full access to high quality education that recognises and meets their needs and reach their full educational potential. Care Experienced Young people will benefit from positive opportunities for education, employment and training and not be disadvantaged by adverse early experiences.	Improvement of educational achievement of children in care at each key stage. Increase in number of Care Leavers in EET. Audit and quality assurance activity will demonstrate improved quality of PEP's.	<p>SEET Strategy is currently being updated and will be completed in May 23. Plymouth has joined the Care Leaver Covenant and has made a number of corporate commitments to improve the offer for and outcomes of Care Leavers. Proposal for SEET PA Pilot and incentive scheme has been agreed and PA recruitment process will take place in April 2023.</p> <p>Virtual School are preparing workshops for Foster Carers and Social Workers to develop knowledge and confidence in getting the best out of PEPs and EHCP reviews in May 23.</p> <p>The establishment of the QAF and Performance Reporting Framework in March 23 will ensure visibility and progress in relation to attendance, reduced timetable and exclusions for children in care.</p>	

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
4.7	The physical and psychological health of children coming into care, Children in Care and Care Experienced young people will be improved and maintained.	<p>All Children coming into care have a timely IHA which is regularly reviewed in line with statutory requirements.</p> <p>Children in Care will receive appropriate dental treatment and a minimum of annual dental check-ups.</p> <p>Care Experienced Young people will have access to their health history through their health passport and access to informal health advice through the Children in Care health team and universal services.</p> <p>The children in care CAHMS team will provide advice, support and guidance for children in care and their carers as needed and in addition to that available through universal services.</p>	All HOS	April 23	Children's health and wellbeing needs will be understood, responded to and improved as a result of regular and dedicated health care.	<p>Performance data related to initial and review health assessment, dental review and SDQ scores will demonstrate improvement.</p> <p>Audit and quality assurance will indicate that children's health and wellbeing needs are fully understood and responded to in a way that leads to improved outcomes for them.</p> <p>Children and young people will report improvements in their health and wellbeing through their LAC reviews and annual surveys.</p>	<p>Health Data for Children in Care is actively addressed through CPOMG (monthly).</p> <p>Monthly meetings between Health and children's social care take place to improve the process and recording issues for health KPIs. While February data indicated an improving performance position, there has been a slight reduction in the March data across all areas. A detailed review of this performance is being undertaken and appears to be linked to the focus on improved recording of SDQ data in March. Staffing absence re: coordination of RHA's is also a driver in March performance. This will have affected the RHA, dental and optical data available. More needs to be achieved in this space which will be a priority focus through April and onwards.</p>	

							Children in Care Nurses are available in person to all staff within Ballard House and provide weekly drop in sessions for care experienced young people for ongoing health support post 18 at Barnardos.	
Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
4.7	The physical and psychological health of children coming into care, Children in Care and Care Experienced young people will be improved and maintained.	Children in Care will contribute to and shape the plans for them and the delivery of wider services. Mind of My Own will be implemented.				90% Children and young people will participate in their reviews. Mind of My Own data will be implemented and demonstrate that children are able to participate in planning and decision-making and connect with trust professionals in a timely way.	The children in care CAHMS team are well-established and co-located at Ballard House. Mind of My Own has been purchased and is now in pilot implementation. Train the Trainer sessions are scheduled for May 23 which will then support the wider roll out of MOMO.	

Priority 5 – Quality Assurance and Audit								
Ensure a robust Quality Assurance Framework is in place that provides a clear picture of performance and leads to strong grip, practice improvement and embedded learning.								
Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
5.0	The quality assurance framework will ensure that performance information is collated for all service areas, enables the evaluation of impact of improvement work and, where weaknesses are identified, ensures they are addressed urgently by managers at all levels. (para 25;FDFV)	<p>An annual programme of outcome focused audit activity, including deep dive and thematic audits and dip sampling to be introduced to measure the effectiveness and impact of the improvement journey and the benefits to, and outcomes for children of the improvement actions.</p> <p>Train and develop a pool of auditors and moderators to include senior managers.</p>	HoS for QA and Safeguarding and QA Lead	May 23	Children will benefit from having a systematic effectiveness, impact and compliance check on services that are provided to them.	<p>Improved compliance with requirements, a greater focus on outcomes and improved quality assessment, planning and intervention which reflects the needs and views of children.</p> <p>Improved performance data across the range of measures.</p> <p>Most audits will be at least good or and all re-audits will be RI or better.</p>	<p>New Quality Assurance Framework has now been launched.</p> <p>Quality assurance and audit activity has increased in frequency and our quality is improving through the QA and Audit training and workshops provided by Steve Hart. 16 Independent Chairs and Team Managers have been provided with 1:1 development sessions through March before becoming 'approved' auditors.</p> <p>Monthly audit and moderation cycle has now resumed and will be supported by the QA Lead</p>	

							and Steve Hart to ensure continued independent scrutiny of quality alongside senior managers.	
Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
5.1	Identified learning will be evaluated and disseminated to all staff. (para 27 FDFV) Actions identified from audit will be undertaken in a timely manner.	Formalise the tracking of audit outcomes and recommendations to ensure that individual cases are improved and learning from audits is captured and supports policy and practice development.		July 23	Children will benefit from the knowledge that audit and dip sample recommendations will be followed up to ensure that the required action has been taken.	Improved performance data across the range of measures. Most audits will be at least good or and all re-audits will be RI or better.	<p>The TOM will establish two new permanent auditor roles.</p> <p>QAF and Performance Framework is finalised and implemented (1/3/23)</p> <p>Identified learning is provided to SMT where actions are approved and sewn into improvement plans and workstreams.</p> <p>The QAF will embed this further through monthly Quality Impact Board, the first of which will take place in April.</p> <p>Whole service meetings include a 'Learning from QA' interactive workshop.</p>	

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
5.2	High quality data and performance management arrangements will enable tracking and improvement of practice and improved line of sight to practice by senior managers. (para 25; FDFV)	<p>A review of the performance management and reporting pathway will be undertaken to support more effective monitoring and identification of performance pressure points and emerging trends.</p> <p>Child level data will be available to ensure timely corrective action for individual children.</p>	SD	March 23	Children will benefit from the ability of managers and staff to be able to monitor their work. This will enable individual, team and service performance to be identified and action taken to respond to pressures and concerns.	<p>Child level data accessibility and reporting will result in improved case related performance.</p> <p>Team and service performance will improve in response to scrutiny and support with performance pressures and emerging demands.</p>	A review has been undertaken and a new Performance reporting Framework has now been established. This includes team, service level performance scorecards and review forms, monthly performance surgeries led by the Service Director and monthly performance reporting to SMT, DMT and the Portfolio Holder.	E

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
5.3	Child Protection Chairs will have effective oversight of cases, challenge and escalate where necessary to ensure outcomes are improved. (para 23; 24 FDFV)	<p>Initial and Review Child Protection Conferences will take place within required statutory timescales.</p> <p>Child protection chairs will be fully conversant with the details of the child's needs and plan always record concerns and the actions that are required.</p> <p>Actions are monitored according to required timescales.</p> <p>Child protection chairs will use the 'resolution and escalation' process whenever they find poor practice or failure to implement the plan in full.</p>	SM QAS/ Child Protection Chairs	Immediately	Children at risk of significant harm will experience improved safety and oversight as a result of timely multi-agency child protection planning. Children will benefit from the regular oversight and knowledge of Child Protection Chairs which will reduce the likelihood of them remaining in circumstances where they were likely to suffer significant harm. Where practice is of not good enough standard for children, improvements will be made using the dispute resolution process.	ICPC and RCPC timeliness will improve. Children will be subject to child protection plans for shorter periods. Plans will demonstrably be fully implemented. There will be a reduction in the numbers of children with second or further plans.	<p>See 3.3</p> <p>Initial and Review Child Protection Conferences now take place within required statutory timescales with 100% .</p> <p>QAS has drafted and shared with Heads of Service Managers the Practice Guidance and Expectations for Child Protection Case Conferences, so that Team Managers and Social Workers are clear about the expectations of the Conferencing Model. This has been disseminated to all staff and a 'rebrand' launch at a Whole Service Event in May 23.</p>	E

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
5.3	Child Protection Chairs will have effective oversight of cases, challenge and escalate where necessary to ensure outcomes are improved. (para 23; 24 FDFV)	<p>Chairs will undertake active 'mid-point' and needs-led review of all children who are subject to CP plans and ensure that the plan is effective and relevant to the circumstances of the child.</p> <p>Periodic dip samples are scheduled in the quality assurance timetable to ensure compliance with the actions set out above.</p> <p>Monthly reports to be reviewed by the Head of Service for QA & safeguarding.</p>	SM QAS/ Child Protection Chairs	Immediately			<p>Independent Chairs undertake Pre-conference consultations re: threshold and quality and Preparation for Conference Discussions with Social Workers to focus on preparedness for conference to ensure reports are completed, advocacy identified and additional needs identified and responded too.</p> <p>Mid-point and needs led reviews are expected and in place.</p> <p>Revision and development of reporting with QAS Management Information has been undertaken including development of the Score Card including for LADO and Individual IRO trackers to monitor performance are now in place.</p>	E

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
5.4	Independent Reviewing Officers (IROs) will contribute to improved practice through their challenges and escalations particularly to reduce drift and delay and achieve permanence in a timely way.	<p>IRO's will use the formal 'resolution and escalation' process to ensure timely and effective children's care plans.</p> <p>IRO's will consistently track actions and oversee progress between reviews to ensure care planning is timely, focussed and achieves permanence for children.</p>	IROs	Immediately	Children will benefit from focused social work intervention and robust care planning decisions to support their long-term needs. Children will experience better quality services as a result of IROs ensuring good practice and outcomes. Decisions for children in relation to permanency planning will be timely.	There will be an increase in Resolution and Escalation alerts and responses to these alerts will be timely and lead to improved decisions and outcomes for children and young people.	<p>Formal resolution and escalation process is in place and is the subject of increased performance management oversight to ensure effective and timely use within a restorative framework by the service manager.</p> <p>Continue focus in this area is needed to ensure positive impact for children.</p> <p>See 3.3</p>	E

Priority 6 – A Stable and Able workforce

Ensure that strategic arrangements regarding workforce development and the organisational environment maximises staff recruitment and retention so that staff have the capacity and support to carry out effective social work practice.

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
6.1	An effective workforce strategy will ensure a qualified and skilled permanent workforce that reduces reliance on agency staff and ensures capacity is sufficient to enable effective casework and management oversight. (para 7 FDFV)	The recruitment and retention strategy and action plan will be implemented to deliver immediate measures to support retention and reduce reliance on agency staffing including; new assistant social worker roles, a Market factor supplement for hard to fill social work posts.	SD/ All HOS	Sept 23	Children will have fewer changes of social worker. Children will experience social workers who are knowledgeable and skilled. Children will be able to build meaningful and consistent relationships with social workers and not have to re-tell' their story.	Improved vacancy and turnover rates. Improvements to the quality of service provided to children as a result of stable long- term relationships with social workers will be evident through quality assurance and audit. Workforce will report higher levels of satisfaction and wellbeing.	Recruitment and Retention Strategy is in final discussions within Unions (17/4/23) and will be approved this week. Leaders for Practice group task are engaged with the development of the action plan. This was introduced in March 23 though some key elements have been delivered including; Final agreement for a retention payment for hard to fill social work posts; the creation of a new Assistant Social work role in the Children's Social Work service will happen 17/4/23. Recruitment of International social workers, 6 of whom have started working for Plymouth and a further 9 joining in May.	

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	R A G
6.1	The organisational and leadership culture will be consistent, restorative, inclusive and promote retention and staff wellbeing. (para 7; 27 FDFV)	<p>International Social Work programme will recruit 16 social workers by May 2023 and review need for second recruitment round beginning in October 2024. Leading Practice Groups with representation from all roles and service-areas will be implemented and provide a forum for meaningful inclusion in change and innovation.</p> <p>Restorative training will be delivered across the organisation, beginning with senior leaders and members and aligned with the partnership priorities</p>					<p>Restorative training has begun across the service as is a key element of cementing our organisational and leadership culture.</p> <p>New commercial roles have been proposed within the TOM that will support a modernised and improved recruitment approach and digital platform.</p>	

Ref No.	Desired Outcome for Children	Actions	Lead	Time scale/ Date	What difference will it make to children (impact)	How will we measure the difference to children?	Evidence of Progress	RAG
6.2	The professional development strategy will be aligned with the identified priorities and need of the service and workforce. (para 27 FDFV)	<p>Develop the Academy's scope and professional development offer and progression pathway for professionals working directly with children, young people and families to ensure it is aligned with our priorities and their learning needs. Staff attendance at training events will be supported and ensured.</p> <p>Learning objectives from training will be set out in event prospectuses and made clear to supervisors and line managers who will give their staff opportunities to practice and develop their new skills.</p> <p>Refresh and relaunch induction arrangements for new starters so they receive a comprehensive Plymouth welcome,</p>	PIL/ PSW/ SD	April 23	Children will experience improved services delivered by a stable, able and motivated workforce. Children will benefit from work that is better planned and delivered. Their social workers will develop a greater range of skills and techniques that can be used according to need.	<p>The workforce will report improved levels of satisfaction and access to professional development.</p> <p>Quality assurance and audit will demonstrate the use of knowledge, research, evidence and skills in practice.</p>	<p>The workforce development offer and curriculum will be aligned to our improvement priorities and recruitment and retention goals and implemented by end April.</p> <p>The proposals within the TOM strengthen the capacity within the Professional Development space to ensure future growth of internal pipelines to social work and the development opportunities for all staff.</p> <p>Meetings scheduled for DCS , SD with University Plymouth and Plymouth Marjon University</p>	

		<p>orientation and introduction our practice priorities and ways of working with local children, young people and families.</p> <p>Strengthen links and social work training and recruitment pathways with University Plymouth and Plymouth Marjon University</p>						
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Improvement Notice

To: Plymouth City Council ('the council')
Department for Children's Services
Ballard House
West Hoe Road
Plymouth
PL1 3BJ

This Improvement Notice is issued to Plymouth City Council on 19 May 2023 following the judgement that children's services have areas of priority action, as identified in the Ofsted Focused Visit report published on 30 January 2023.

1. This Notice is given to address all the areas for improvement identified in the report of the focused visit dated 30 January 2023.

To comply with this Notice, the following actions are required of the council, working with its partner agencies ("partners") as identified by the Children Act 2004 (Section 11).

Adviser arrangements

2. The Secretary of State has chosen to appoint an adviser to provide advice to the Department and the council. The council will work with the adviser until some such time that the Secretary of State is satisfied that this is no longer required.

Improvement plan

3. The council's improvement plan will deliver appropriate and sustainable improvement. The plan should cover the areas identified in the Ofsted report of 30 January 2023 as well as recommendations made by the adviser appointed by the Department.
4. To ensure there is clear evidence of progression:
 - a. the content of the improvement plan and a record of progress against it must be kept up to date;
 - b. the council must ensure it establishes and maintains an improvement board, which the council will be responsible for. The improvement board is to have an independent chair in place who will oversee the implementation of the improvement plan and report to the improvement board on progress against the objectives in the plan, to a timetable agreed with the Department. It can commission updates from partners in order to do this;
 - c. reports to the improvement board should include data, analysis and recommendations supported by evidence of impact of improvements on the quality of services for children in need of help and protection;

- d. the council should highlight those objectives which are slow to progress and highlight where contributions need to be strengthened;
- e. the views of frontline staff and of children and young people will be taken into consideration in the development of practice and standards.

Department for Education reviews

- 5. Officials or advisers from the Department will undertake reviews of progress against the improvement agenda at least every six months or more regularly where appropriate.
- 6. These reviews may cover, but are not exclusive to: culture; performance; leadership, management and governance; workforce and management oversight; early help; and multi-agency arrangements.
- 7. From time to time, the adviser may require that a diagnostic review or assessment of performance in a specific service area is undertaken by a local authority or other party agreed with the Department.
- 8. For any review or assessment, the council must provide the person(s) conducting it with:
 - a. access to, and time with, staff and leadership;
 - b. accurate and up to date data on performance and quality;
 - c. facilities to carry out the reviews;
 - d. access to case files, minutes of meetings, supervision records or any other relevant information.
- 9. Prior to any reviews, the council should provide its own assessment of improvement. This may reflect, but is not limited to:
 - a. progress against the improvement plan objectives;
 - b. involvement of safeguarding partners and the Improvement Board;
 - c. staff surveys;
 - d. staff supervision and the quality of feedback.
- 10. Taking account of the measures set out in this improvement notice and the adviser's feedback, the council should aim for actions included in the improvement plan to be delivered by the end of December 2023 (within 12 months of the Ofsted inspection) or sooner, where appropriate.

Improvement against the above measures will be assessed as follows:

- 11. The Department will be represented at the council's monthly Improvement Board.
- 12. The adviser will provide to the Department regular reports of progress or

concern against the areas set out in this notice; improvement against the Ofsted requirements; and any other such information relevant to the improvement journey.

Failure to comply with this Improvement Notice by the assessment dates or poor progress:

13. Should the council be unwilling or unable to comply with this improvement notice, or should ministers not be satisfied with the council's progress at any stage, ministers may choose to invoke their statutory powers of intervention (s497A Education Act 1996) to direct the council to enter into an appropriate arrangement to secure the improvements required in children's services.

Signed:

Date: 19 May 2023

A handwritten signature in black ink, appearing to be 'LL' or similar, written in a cursive style.

Lucy Livings
Senior Civil Servant in Department for Education

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Cabinet



Date of meeting: 12 June 2023

Title of Report: **Young Carers & Substance Misuse Business Case**

Lead Member: Councillor Mrs Mary Aspinall

Lead Strategic Director: Anna Coles (Interim Strategic Director for People)

Author: Karlina Hall, Commissioning Officer

Contact Email: Karlina.hall@plymouth.gov.uk

Your Reference:

Key Decision: Yes

Confidentiality: Part I - Official

Purpose of Report

To provide a business case for the procurement of substance misuse and young carers services for children and young people in Plymouth.

Recommendations and Reasons

1. A procurement of young carers and substance misuse services is carried out, to have new contracts in place for 1st April 2024;
2. The procurement will have two Lots. The new contracts will be for 5+3+3 years and will commence on 1st April 2024. The anticipated end of the contracts with all extensions invoked would be 2035;
3. The award of the contracts for the services is delegated to the Strategic Director for People.

Alternative options considered and rejected

To decommission the services – the provision of assessments of the needs of young carers is a statutory duty. Young carers and substance misuse services work to reduce harm to young people and prevent escalation into more intensive services. Both services work with families to support them and improve their resilience.

To deliver the services in-house – the Council does not have the clinical expertise to provide the substance misuse service. Young carers services are delivered by a partnership of commissioned and in-house services which enables a choice for children and young people, including dedicated youth services and more targeted individual support.

Relevance to the Corporate Plan and/or the Plymouth Plan

The services align to Caring for People and Communities through focusing on prevention and early intervention and ensuring that children and young people are protected.

Implications for the Medium Term Financial Plan and Resource Implications:

The business case proposed combining the Young Carers and Affected Others services, which will achieve efficiencies of £15,000 from 2024/25, in line with the Strategic Commissioning MTFP

Financial Risks

None identified – the proposed reduction in the service budget is considered to be proportionate and achievable from efficiencies generated by combining two related services.

Carbon Footprint (Environmental) Implications:

All services are delivered within the city boundary, in community spaces such as youth centres and other dedicated spaces. This supports children and young people from having to travel distances to be supported.

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

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

The young carers service aims to support equality of opportunity for young people with caring responsibility, who can find their ability to engage with education, training, employment and social opportunities are constrained.

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Young carers and substance misuse							
B	Equalities Impact Assessment							

Background papers:

**Add rows as required to box below*

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

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

Sign off:

Fin	DJN. 22.2 3.22	Leg	MS/0 0001 676	Mon Off		HR	N/A	Asset s	N/A	Strat Proc	SS/SC/026 /BC/0523
Originating Senior Leadership Team member: Emma Crowther, Interim Head of Commissioning											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 17/05/2023											
Cabinet Member approval: Councillor Mrs Mary Aspinall (Cabinet Member for Health and Adult Social Care) Date approved: 24/05/2023											

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YOUNG CARERS AND SUBSTANCE MISUSE

Business case for procurement Part One



1. PURPOSE

The purpose of this paper is to set out the options for the re-procurement of young carers and substance misuse services for children and young people in Plymouth. It is recommended that:

- A procurement of young carers and substance misuse services is carried out, to have new contracts in place for 1st April 2024;
- The procurement will have two Lots. The new contracts will be for 5+3+3 years and will commence on 1st April 2024. The anticipated end of the contracts with all extensions invoked would be 2035.
- The award of the contracts for the services is delegated to the Strategic Director for People;

The vision for the Young Person's Specialist Substance Misuse Treatment and Young Carers Services are that they will be aligned to the developing Family Hubs vision and principles, ensuring that children and young people receive the right support as early as possible.

The service specifications for both services will be developed with key stakeholders to ensure alignment with system interfaces and changes as part of the Family Hubs transformation.

2. THE CURRENT SERVICES

This business case refers to three current services:

- The Young Person's Specialist Substance Misuse Treatment Service – delivered by the Harbour Centre;
- Affected Others – delivered by Hamoaze House;
- Young Carers Service – delivered by Barnardo's.

Going forward these services will be part of the wider Family Hubs offer and will be expected to work in partnership with the Family Hubs provider(s).

The **Young Person's Specialist Substance Misuse Treatment Service** supports young people, under the age of 18 who are experiencing problematic drug and alcohol use, using evidence based specialist treatment (Getting More Help / Risk Support). This includes harm reduction approaches alongside multi-agency working with for example, CAMHS and Youth Justice Services. The service also provides support in relation to the iThrive element Getting Help. This is for young people eligible for treatment but who do not yet demonstrate motivation to change. This support does not require specialist treatment workers but does use youth workers who are competent to provide specialist substance related harm reduction information and advice. Additionally the Service delivers Hidden Harm training on behalf of Plymouth Safeguarding Children Partnership.

The service is delivered from Hyde Park House in Mutley, Hamoaze and within the community including the young person's own home. The service is funded through the Public Health Grant with additional investment from the Supplemental Substance Misuse Treatment & Recovery Grant (OHID & DHSC) and Children's Social Care. The total annual contract value is £318,555.

The **Affected Others Service** supports young people who have a parent or another member of their household with problematic drug and alcohol use. The service is delivered from Hamoaze House in Devonport and within the community including the young person's own home. The Affected Others services is funded through the Public Health Grant. The total annual contract value is £39,972.45.

The **Young Carers Service** supports children and young people under the age of 18 who having caring responsibilities for a family member who may need emotional or practical support. Young Carers often care for parents who have mental health issues. Barnardo's currently work as part of the Time4U Partnership with Hamoaze House (Affected Others) and Plymouth Community Youth Team to deliver a coordinated support offer to young carers. Once the Young Carer turns 18 they may become a Young Adult Carer and may be assessed and supported by the Young Adult Carer Service (YACS) will is currently delivered by Improving Lives Plymouth. Time4U and YACS work closely together to identify young carers approaching transition through both individual introductions and by attending regular group sessions for young carers aged 16+. The smooth transition between children's and adult services (where required) is important for the young carers to support their aspirations for their adult life.

The Young Carers Service is delivered within community settings. The service is funded by Strategic Commissioning. The total annual contract value is £99,950 for 2023/24 with 15% funded by Public Health. In line with the Commissioning Medium Term Financial Plan (MTFP) and the efficiencies which should be realised by bringing the contracts together, there will be a reduction of £14,992 p.a. from 2024/25. The new contract value from 2024/25 will be £84,958.

This represents a total annual budget of £458,477.45 for all three contracts for 2023/24. The current contracts all end on 31st March 2024.

The Community Youth Team's Young Carers Project has an annual budget for project costs of £32,159 and staff costs of £81,422.86 for 2023/24. The total Young People attending weekly sessions 95 young people, age range 8 – 18 yrs.

3. WHAT CHILDREN/FAMILIES/ADULTS/PROFESSIONALS TOLD US

Feedback from Young People's Specialist Treatment Service

"The SHARP support was really helpful. I am more aware of how to use drugs safely and I am making some positive choices to my cannabis use as I don't want it to affect my aspirations."

"I am really thankful for the help and support from Jamie (my SHARP worker). I found this hard at first and Jamie was good at helping me to feel at ease as I have always had difficulties trusting professionals. Jamie was patient with me and helped me figure things out with respect to my cannabis use and help me identify how it was affecting not only me but everything around me that I valued. I feel that I have come a long way in my time with SHARP and my relationships with both my family and girlfriend have improved. I feel better at being able to manage my emotions and Jamie has helped me with some techniques and strategies which I feel will continue to help me moving forward".

Feedback from Affected Others:

"Hidden Harm is the only service that stays around and there isn't continual change"

"They really listen to me and don't judge"

Feedback from Barnardo's Young Carers Service

Young Carers enjoy the group activities and 1:1 time with their worker. Families also see the benefit of the service for their children. Young carers would like to spend more time outdoors and have access to more frequent visits and activities. Young Carers will be involved with the design of the new service through workshops facilitated by Time4U and Commissioners.

“Getting out of the house and doing things together is a good distraction.”

“I am worried about losing my trusted relationship when I transition out of the service” (at 18).”

“Of all the professionals you actually listen to me and with young carers it feels like you are there for me. I was really worried about coming to the activity days and if I wanted to speak to people, but everyone was really kind. I really enjoy seeing you and what you do.”

“What we do in our sessions I really like and it is really helping.”

“I like our sessions because I can talk and be listened to and I can come and calm down”

“Thank you, X’s just said he’s the happiest he’s been in a very long time”

4. KEY DRIVERS – LOCAL AND NATIONAL

The Start for Life and Family Hub programme is funded from January 2023 to March 2025 to transform our early help provision into Family Hubs covering a wide range of service areas and aligned to the Supporting Families Outcomes Framework. The funded elements of the programme focus on the Start for Life programme which support expectant and new parents.

Through the procurement we will align the outcomes and delivery of these substance misuse support and young carers services with the Family Hubs programme which includes drug and alcohol misuse services, intensive targeted family support services and targeted youth work. This alignment will allow us to effectively use our resources to help deliver the Family Hubs offer across Plymouth and will align with the Community Youth Team’s Young Carers Service.

Substance Misuse

- From harm to hope: A 10-year drugs plan to cut crime and save live,¹ states, Young people who have drug problems often have complex needs. This often involves poor mental health and self-harm, and sometimes experience of criminal or sexual exploitation. These young people need a combination of specialist

¹ [From harm to hope: A 10-year drugs plan to cut crime and save lives - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/news/from-harm-to-hope-a-10-year-drugs-plan-to-cut-crime-and-save-lives)

treatment and wider health and social care services. Services need to be trauma-informed and treatment should be family-based if necessary, particularly for those whose parents are themselves dependent on drugs or alcohol.

- There is guidance² on commissioning quality standard drug and alcohol services including for young people – published in 2022. All local authorities should ensure ‘age-appropriate specialist services are available’. Additionally and noting ‘our ‘Affected Others Service’ the guidance states, ‘Family members and carers directly affected by another person’s problem drug or alcohol use can access support for their own needs’.
- Specialist substance misuse services for young people are normally separate from adult treatment services because young people’s alcohol and drug problems tend to be different from adults’ and need a different response. This includes:
 - being child-centred
 - considering the age and maturity of young people
 - acting on safeguarding concerns
 - making sure the young people do not mix with adults who use drugs

These services support young people, help them to reduce the harm their alcohol or drug use causes them and try to prevent it from becoming a bigger problem as they get older. Services should be part of a wider network of local prevention services that support young people with a range of issues and help them to build their resilience.

Young people’s alcohol and drug treatment in England is commissioned by local authorities using the public health grant³.

Young Carers

- The NHS Long Term Plan has carer related priorities such as top tips developed by young carers for general practice which include access to preventative health and social prescribing and timely referral to local support services
- Young Carers Health Champions are recruited, trained by NHS England and support locally through the Community Youth Team’s Youth Carers Project.
- The Health and Care Act 2022 includes new duties for Integrated Care Boards to be responsible for involving carers and those they care for in decision-making and also be involved in plans for the patient’s discharge for all carers of adults.

² [Commissioning quality standard: alcohol and drug treatment and recovery guidance](https://www.gov.uk/government/publications/commissioning-quality-standard-alcohol-and-drug-treatment-and-recovery-guidance) - GOV.UK (www.gov.uk)

³ [Young people's substance misuse treatment statistics 2020 to 2021: report](https://www.gov.uk/government/publications/young-people-s-substance-misuse-treatment-statistics-2020-to-2021-report) - GOV.UK (www.gov.uk)

- The Children and Families Act 2014 has a duty for the local authority to assess whether the young carer in their area needs support, this is carried out by the Time4U partnership. The service support young carers in preparing for transition to adult carers services by working closely with adult carers services and carrying out transition assessments, where needed.
- All current Time4U Partnership members are part of the Young Carers Alliance which is a national campaign group seeking to improve the lives of young carers by raising awareness of their circumstances.
- The national Young Carers Action Day organized by Carers UK and is celebrated annually with special events held every year to mark the important day to recognize the young carers contributions to their families and health and social care. There is a theme for each year which is guided by young carers themselves.
- Plymouth City Council is signing up to the Devon ICS Commitment to Carers
- The single request for support pathway (“Tell My Story Once”) will incorporate the request for targeted support for young carers. The single point of access is a requirement for the Family Hubs model. This will include the Community Youth Team’s Young Carers Service requests.
- Time4U delivers joint young carers awareness training with the Adult Carers Services.
- There are new young carer indicators in the annual School Census for pupils, show a total 599 (469 identified by school and 130 identified by parent or guardian) young carers identified. The highest number recorded for young carers in Plymouth schools was over 900 in 2020. Education, Participation and Skills (EPS) are carrying out work with schools encourage them to identify and record young carers in their School Census returns. The new service will need to ensure that they have a good working arrangement with schools to help them with the identification, transition and support offers for young carers.
- The 2021 Census shows a decline for the overall number of carers in Plymouth, however, this is for all age groups and may be linked to young carers being reluctant to come forward for support.
- The Young Carers Dashboard has KPIs agreed and monitored through Plymouth’s Carers Strategic Partnership Board. New young carers being supported each quarter through Time4U throughout 2022/23 has ranged from 23 to 40. The overall trend for 22/23 has shown an increase in requests for support and the numbers of young carers being supported by Time4U.
- Fit and Fed Programme requires a Young Carers register to be entitled to the programme (if the young carers are not entitled to Free School Meals). This will

be linked into the annual School Census which will identify young carers in schools.

- Young carers carry immense responsibility in providing care and support at home but their own needs may remain 'hidden' from wider view. The increased pressures young carers have faced due to the pandemic has further highlighted the need to improve formal identification of this cohort in schools, understand their needs and to provide early help as outlined in statutory guidance on [keeping children safe in education](#).
- [Working together to safeguard children](#) also outlines how school and college staff should be particularly alert to the potential need of early help for students who have taken on caring responsibilities.

5. THE PROPOSAL FOR PLYMOUTH

We are requesting permission to carry out a single procurement process with two Lots. Each of the new contracts would be for 5+3+3 years and will commence on 1st April 2024. The anticipated end of the contracts with all extensions invoked would be 2035.

- Lot 1 - Young Person's Specialist Substance Misuse Service Contract is currently delivered by Harbour Centre.
- Lot 2 – Young Carers Support Service Contract will combine the Barnardo's and Hamoaze House contracts.

	Contract Year 1	Contract Year 2	First 5 Contract years	3+3 year extension	Total Contract Values
Lot 1	£ 318,555	£ 258,122	£ 1,351,043*	£ 1,548,732	£2,899,775
Lot 2	£ 124,930	£ 124,930	£ 624,652.25	£ 749,582.70	£1,374,235
Total	£ 443,485	£ 383,052	£ 1,975,695	£ 2,298,315	£4,274,010

Note: *£60,434 OHID funding for first contract year (2024/25) only⁴.

The total value of both contracts including 3 + 3 year extensions is £4,385,664.

The benefits of this approach:

⁴ The £60,434 investment for 24/25 may be continued for a further 3 years based on review and a decision to be made by OHID/DHSC during 24/25

- Joining the Time4U partnership commissioned services together will build on the close working arrangements between partners which will be formalised into one contract.
- The substance misuse and young carers service will support the delivery of the Family Hubs service expectations and will begin working with the Emerging Family Hubs providers in 2024/25 (Barnardo's, Action for Children and LARK) to develop this together before the new Family Hubs contract starts in April 2025.
- We will align the Family Hubs contracts with the breaks in these supporting contracts where possible, e.g. 4+3+3 years.
- The Early Help Partnership governance is now established and we would seek to integrate the work of these services into the wider system as well as the emerging Family Hubs. The young carers services will also be expected to continue to contribute to the local and Devon-wide carers governance arrangements.
- The Early Help Partnership is a 10 year programme which ends on 20th December 2031. The initial 5 year contract period would end in March 2029 with first 3 year extension ending in March 2032 (just over 3 months after the end of the 10 year Partnership). A decision would in the lead up to the end of the Partnership about how the commissioned services associated with this work would continue. There would be another option to extend for a further 3 years at this point under March 2035.

The risks of this approach:

- Commissioning the support services for Family Hubs whilst they are “emerging” could result in gap between services. Mitigation: To develop the service specification to incorporate the need for services to be flexible to change alongside the emerging Family Hubs and subsequent Family Hubs to avoid such gaps and promote close partnership working. Referencing the minimum and go further requirements in each of the specifications to be clear on roles and responsibilities in the delivery (as demonstrated in the recent Domestic Abuse Service specification).
- Commissioning the young carers services separately to the adult carers services may result in challenging transition pathways. Mitigation: To co-produce the service specification for the new commissioned young carers service with key stakeholders which includes the importance of partnership working in transitions (as it is now) and flexibility to align with the adult carers service being commissioned separately.

The Young Carers service specification will be developed with partners through a co-design workshop for young carers which will be held with the members of Plymouth's Carers Strategic Partnership Board (CSPB).

There will also be a market engagement event to gain feedback on the draft service specifications from providers. Substance misuse experts from Public Health, EPS representative and Youth Work practitioners from the Community Youth Team will be invited to form a multi-disciplinary evaluation panel for the procurement.

6. TIMESCALES

An indicative timescale is as follows:

Activity	Timescale
Cabinet Approval for Business Case	June 2023
Market Engagement / Stakeholder co-design workshop	June 2023
Launch of tender	July 2023
Evaluation of tender	September 2023
Contract Award Report for Cabinet	November 2023
Contract Award	December 2023
Transition and TUPE of staff	January – March 2023
New contracts start date	1 st April 2024

Table 1 Commissioning Intentions

Overall theme	Strategic Aim	Commissioning intention	Estimated budget	What change looks like... (Outcome)
Hidden Harm Training	<p>Improve skills of practitioners to identify and address needs of children and their families within the local system</p> <p>Delivered as part of the Family Hubs offer (drug and alcohol misuse)</p>	Commission this training as part of the Substance misuse support contract. Funded by Public Health and delivered in collaboration with the Plymouth Children Safeguarding Partnership.	£9,968 per annum	Increase in knowledge and understanding of Hidden Harm by practitioners
Youth Justice Support	<p>Specialist substance misuse support for young people accessing Youth Justice Services.</p> <p>Delivered as part of the Family Hubs offer (youth justice support)</p>	Commission Youth Justice Support as part of the Substance misuse support contract. Funded by Children's Social Care through Youth Justice Services.	£15,000 per annum	Improved outcomes for young people entering the Youth Justice Service
Specialist Substance Misuse Support for YP (a)	<p>Specialist substance misuse support for young people under 18.</p> <p>Delivery as part of the Family Hubs offer (drug and alcohol misuse and targeted youth work expectations).</p>	Commission this specialist support as part of the Substance misuse support contract. Funded by Public Health.	£233,153 per annum	Improved outcomes for young people entering substance misuse services relating to harm reduction
Specialist Substance Misuse Support for YP (b)	<p>Specialist substance misuse support for young people under 18.</p> <p>Delivery as part of the Family Hubs offer (drug and alcohol misuse).</p>	Commission this as additional specialist support as part of the Substance misuse support contract. Funded through the 'Supplemental Substance Misuse	£60,434 for one year only. This additional funding ends March 2025 and	Improved outcomes for young people entering substance misuse services relating to harm reduction

		Treatment and Recovery Grant' 1 FTE specialist mental health/ substance misuse worker.	OHID/DHSC will make a decision on a further 3 years investment during 2024/25.	
Support for Young Carers	Targeted support (group and 1-2-1) for young carers under 18 including supporting the transition to the adult carers service Delivered as part of the Family Hubs offer (particularly targeted family support).	Commission targeted support service for young carers who care for people with mental health, substance misuse (affected by and or caring for), health needs and disabilities etc. Joint working with children's social care and adult services (including social care and mental health services) to support the whole family approach. Carry out young carer assessments and transition assessments on behalf of the local authority.	£124,930 per annum Funded by Strategic Commissioning and Public Health.	Young Carers Register Outcomes for young carers: - Improved health & wellbeing - Minimise the negative impact of caring - Improve educational outcomes by working with schools to understand their needs - Improved access pathways to support - More able to deal with worrying over parental substance use
Support for practitioners supporting Young Carers	Delivering young carer awareness raising training and young carer assessment training to practitioners	Joint working arrangements with adult carers service to support transition and training of practitioners	Including as part of the core costs above	Practitioners are able to identify young carers Practitioners are able support to young carers in their work e.g.

				schools, hospital, GPs etc.
Mental Health OUT OF SCOPE OF INVESTMENT INTO THIS PROCUREMENT BUT THIS ROLE IS DEPLOYED INTO THE SPECIALIST SERVICE:	<p>Specialist mental health support for young people accessing substance misuse services. This is commissioned through the ICB as part of the Plymouth Integrated Community Health, Wellbeing and Special Educational Needs and Disabilities Support Services Contract. The post is hosted within CAMHS and deployed into the Specialist Substance Misuse Treatment Service.</p> <p>Delivered as part of the Family Hubs offer (mental health)</p>	Funded through the 'Supplemental Substance Misuse Treatment and Recovery Grant' 1 FTE specialist mental health/ substance misuse worker. This additional funding ends March 2025 and OHID/DHSC will make a decision on a further 3 years investment during 2024/25.	£54,794 –This additional funding ends March 2025 and OHID/DHSC will make a decision on a further 3 years investment during 2024/25.	<ul style="list-style-type: none"> • Improved capability and capacity to effectively meet mental health need in the cohort • Create opportunity for improved response to meeting neurodiversity need within cohort • Improve pathway into main CAMHS service

APPENDIX I NEEDS ANALYSIS

In Plymouth, the 2021 Census data on unpaid care show that of those aged five years and over 90.1 per cent (227,533 individuals) provided no unpaid care. Of the 23,956 unpaid carers in Plymouth:

- 4.4 per cent (10,646) provided 19 hours or less
- 2.2 per cent (5,267) provided 20 to 49 hours
- 3.3 per cent (8,043) provided 50 or more hours.

Unpaid care provision varies across the city. On an electoral ward basis, the proportion providing 'no unpaid care' ranged from 88.4 per cent in Honicknowle to 95.7 per cent in Drake, whilst the proportion providing '50 or more hours per week' ranged from 1.0 per cent in Drake to 4.8 per cent in Honicknowle (Table 9).

Table 9: Unpaid care in Plymouth by electoral ward (numbers and locally calculated proportions)

Electoral ward	No unpaid care		19 hours or less		20 to 49 hours		50 or more hours	
Budshead	89.2	11,121	4.7	586	2.3	284	3.8	475
Compton	92.0	10,835	4.5	526	1.3	153	2.2	262
Devonport	90.7	13,789	3.4	513	2.7	416	3.2	490
Drake	95.7	10,353	2.4	262	1.0	104	1.0	104
Efford & Lipson	90.2	12,096	3.8	504	2.5	339	3.5	475
Eggbuckland	89.5	11,152	5.2	645	2.0	255	3.2	404
Ham	89.4	12,089	4.0	537	2.6	358	4.0	540
Honicknowle	88.4	11,928	3.8	519	3.0	399	4.8	644
Moor View	89.4	11,454	4.4	568	2.2	287	3.9	498
Peverell	90.8	11,585	4.9	630	1.4	184	2.8	362
Plympton Chaddlewood	91.8	7,098	4.5	350	1.6	122	2.1	160
Plympton Erle	90.0	7,513	4.7	394	2.4	203	2.8	237
Plympton St Mary	90.3	10,944	5.0	605	1.6	200	3.1	373
Plymstock Dunstone	89.3	10,979	5.4	668	1.9	236	3.4	416
Plymstock Radford	89.8	12,194	5.2	700	1.9	257	3.1	423
Southway	89.3	11,522	4.2	547	2.3	299	4.1	528
St Budeaux	88.6	11,078	3.9	488	3.1	385	4.4	551

St Peter & the Waterfront	92.6	15,814	3.2	552	1.8	310	2.3	396
Stoke	90.8	11,654	4.6	586	1.9	241	2.7	347
Sutton & Mount Gould	92.0	12,336	3.5	470	1.8	238	2.7	361
Plymouth	90.5	227,534	4.2	10,650	2.1	5,270	3.2	8,046

Source: Dataset TS039 unpaid care – by ward, 2021 Census, [ONS](#)

The most recent (2021) survey on [Smoking, Drinking and Drug Use among Young People in England](#) (SDD) showed that the proportion of those aged 11 to 15 years in England who had taken any drug (excluding new psychoactive substances) in the last year was 10.4%. This was lower than previously estimated in 2018 (14.5%)⁵

2021/22 Specialist Treatment Service (Plymouth) demand:

120 New Referrals

- 75 Getting information / getting help
- 45 Getting more help / getting risk support

2022/23 (up /to Q3)

76 New referrals

- 52 Getting information / getting help
- 24 Getting more help / getting risk support

The Plymouth Children and Young People's Health and Wellbeing Survey 2021/2022 (Year 8 – ages 12-13 and Year 10 – ages 14-15)

- 48% of pupils responded that they have drunk an alcoholic drink.
- 15% of pupils responded that they have had an alcoholic drink in the last 7 days.
- 8% of pupils responded that they got drunk on at least one day in the last 7 days; 3% said they did so on more than one day.
- 5% of pupils responded that they drank beer or lager in the 7 days before the survey, while 8% drank spirits.
- 11% of pupils responded that they have drunk alcohol at home in the 7 days before the survey and 4% said they have at a friend's or relation's home.
- 11% of pupils responded that they usually get/buy alcohol from a friend or relative, while 21% said they usually get it from their parents/carers.

⁵ [Drug misuse in England and Wales - Office for National Statistics \(ons.gov.uk\)](#)

- 11% of pupils responded that they have experienced sickness (hangover/headache, feeling or being sick) as a result of their drinking in the last 12 months, while 3% said they have damaged friendships or relationships.
- 2% of pupils responded that they have got in trouble with the police or other adults (not family) as a result of their drinking in the last 12 months.
- 6% of pupils responded that they have at least tried alcohol but 'never' drink it now, while 4% said they do not drink alcohol at home.
- 27% of pupils responded that they do drink alcohol at home and their parents/carers 'always' know, while 5% said their parents/carers 'usually' know.
- This works out as 72% of those who drink alcohol at home responding that their parents/carers 'always' know.
- 5% of pupils responded that they drink alcohol at home and their parents/carers 'never' or only 'sometimes' know.
- This works out as 13% of those who drink alcohol at home responding that their parents/carers 'never' or only 'sometimes' know.
- 26% of pupils responded that they are 'fairly sure' or 'certain' that they know someone personally who takes illegal drugs (not tobacco, alcohol or medicines prescribed for them).
- 13% of pupils responded that they have been concerned about the drug use of a friend.
- 16% of pupils responded that they have been offered cannabis.
- 13% of pupils responded that they have been offered other illegal drugs (not cannabis).
- 19% of pupils responded that they have been offered cannabis or other drugs

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EQUALITY IMPACT ASSESSMENT TEMPLATE AND GUIDANCE

Policy and Intelligence Team



EQUALITY IMPACT ASSESMENT TEMPLATE

SECTION ONE: INFORMATION ABOUT THE PROPOSAL

Author(s): This is the person completing the EIA template.	Karlina Hall, Commissioning Officer	Department and service:	People Strategic Co-operative Commissioning	Date of assessment:	May 2023
Lead Officer: Please note that a Head of Service, Service Director, or Strategic Director must approve the EIA.	Emma Crowther, Interim Head of Commissioning	Signature:		Approval date:	18 th May 2023
Overview: Please use this section to provide a concise overview of the proposal being assessed including: <ul style="list-style-type: none"> Aims and objectives (including rationale for decision) Key stakeholders Details of any engagement activities 	<p>When considering this EIA it is important to have due regard to the public sector equalities duties imposed upon the Council by section 149 Equalities Act 2010.</p> <p>The Young Carers and Substance Misuse Business Case sets out the options for the re-procurement of young carers and substance misuse services for children and young people in Plymouth. The Young Carers Service supports children and young people under the age of 18 who have caring responsibilities for a family member who may need emotional or practical support such as looking after siblings, cooking, cleaning, monitoring health of cared for person etc. Young Carers often care for parents who have mental health issues. The service aims to reduce the negative impact of caring on young carers in terms of social exclusion, being able to fully engage in education and the fear/perceived stigma of statutory service interventions. There have been 599 young carers identified through Plymouth's 2023 school census.</p> <p>The Substance Misuse service supports young people, under the age of 18 who are experiencing problematic drug and alcohol use, using evidence based specialist treatment (Getting More Help / Risk Support). This includes harm reduction approaches alongside multi-agency working with for example, CAMHS and Youth Justice Services. The service also provides support in relation to the iThrive element Getting Help. This is for young people eligible for treatment but who do not yet demonstrate motivation to change.</p> <p>It is recommended that:</p> <ul style="list-style-type: none"> A procurement of young carers and substance misuse services is carried out, to have new contracts in place for 1st April 2024; The procurement will have two Lots. The new contracts will be for 5+3+3 years and will commence on 1st April 2024. The anticipated end of the contracts with all extensions invoked would be 2035. 				

	<ul style="list-style-type: none"> The award of the contracts for the services is delegated to the Strategic Director for People; <p>The vision for the Young Person's Specialist Substance Misuse Treatment and Young Carers Services are that they will be aligned to the developing Family Hubs vision and principles, ensuring that children and young people receive the right support as early as possible.</p> <p>The service specifications for both services will be developed with key stakeholders to ensure alignment with system interfaces and changes as part of the Family Hubs transformation.</p>
Decision required: Within this section, you must be clear on any decision being made and how/when, it will be taken.	<p>This EIA will accompany the Young Carers and Substance Misuse Business Case, which will be considered by Plymouth City Council Cabinet in June 2023.</p> <p>The business case describes the procurement of new young carers and substance misuse contracts over the next 9 years, the delivery of financial efficiencies and balancing these with the appropriate and effective use of grant funding, to support young people. Engagement will take place to develop the service design taking account any equality considerations. Contract performance measures and outcomes will be reviewed as part of the new contracts to ensure they are fit for purpose and reflect the needs of the local population.</p> <p>The data from the 2021 Census will be used to inform the changes in the Plymouth population over the past 10 years and predict the population over the next 10. This will be underpinned by ongoing local data, capturing the ongoing needs of children, young people and families to inform service delivery and design.</p>

SECTION TWO: EQUALITY IMPACT ASSESMENT SCREENING TOOL

Potential external impacts: Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?	Yes		No	X
Potential internal impacts: Does the proposal have the potential to negatively impact Plymouth City Council employees?	Yes		No	X
Is a full Equality Impact Assessment required? (if you have answered yes to either of the questions above then a full impact assessment is required and you must complete section two)	Yes		No	X
If you do not agree that a full equality impact assessment is required, please set out your justification for why not.	N/A			

SECTION THREE: FULL EQUALITY IMPACT ASSESSMENT

Protected characteristics (Equality Act, 2010)	Evidence and information (e.g. data and consultation feedback)	Adverse impact	Mitigation activities	Timescale and responsible department
	<p>Provide examples of the data that you have used to inform your decision. Examples include census data, service feedback, consultation responses and information collected via demographic monitoring etc.</p> <p>The boxes below provide examples of the types of data you may wish to use.</p>	<p>Please use this column to identify where your decision may cause an adverse impact on those with protected characteristics. You can read the EIA Toolkit for guidance on how to make judgement.</p> <p>Where there is no adverse impact, please type 'not applicable'.</p>	<p>Please use this column to detail any mitigation action you plan to take to limit any identified adverse impacts. Where it is not possible to mitigate against an adverse impact you must make this clear. You can read the EIA Toolkit for guidance.</p>	<p>Please use this column to provide the timeframe for implementing any mitigation activities. You must include the lead department.</p>
Age				
Disability				
Gender reassignment				
Marriage and civil partnership				
Pregnancy and maternity				
Race				
Religion or belief				
Sex				
Sexual orientation				

SECTION FOUR: HUMAN RIGHTS IMPLICATIONS

Human Rights	Implications	Mitigation Actions	Timescale and responsible department
If your proposal may impact on the Council's ability to ensure human rights, please specify the relevant article in the boxes below – add more rows if required. Only complete this section if it is relevant to your decision. If it is not relevant, please type 'not applicable'.			

SECTION FIVE: OUR EQUALITY OBJECTIVES

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
	Please use this column to identify where your decision may cause a negative impact on the Council's ability to meet its equality objectives. Where there is no impact, please type 'not applicable'.	Please use this column to detail any mitigation action you plan to take to limit any negative impacts. Where it is not possible to mitigate against a negative impact you must make this clear.	Please use this column to provide the timeframe for implementing any mitigation activities. You must include the lead department.
Celebrate diversity and ensure that Plymouth is a welcoming city.	Not applicable		
Pay equality for women, and staff with disabilities in our workforce.	Not applicable		
Supporting our workforce through the implementation of Our People Strategy 2020 – 2024	Not applicable		

Supporting victims of hate crime so they feel confident to report incidents, and working with, and through our partner organisations to achieve positive outcomes.	Not applicable		
Plymouth is a city where people from different backgrounds get along well.	Not applicable		

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