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Date: 20 December 2011

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CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

Date: Thursday 5 January 2012
Time: 10am
Venue: Council House (Next to Civic Centre)

Members:

Councillor Wildy, Chair
Councillor Stark, Vice Chair
Councillors Mrs Beer, Bowie, Mrs Bragg, Browne, Delbridge, Mrs Dolan, Haydon, Singh, Thompson and Tuohy.

Statutory Co-opted Representatives:

Kevin Willis – Parent Governor Representative

Co-opted Representatives:

Alderman Purnell – Co-opted Representative
Matthew Currie – Young Person Representative

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

Members and officers are requested to sign the attendance list at the meeting.

Please note that unless the chair of the meeting agrees, mobile phones should be switched off and speech, video and photographic equipment should not be used in meetings.

Barry Keel
Chief Executive

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

AGENDA

PART I – PUBLIC MEETING

1. APOLOGIES

To receive apologies for non-attendance submitted by panel members.

2. DECLARATIONS OF INTEREST

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

3. MINUTES (Pages 1 - 8)

The panel will be asked to confirm the minutes of the meeting on 10 November 2011.

4. CHAIR'S URGENT BUSINESS

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

5. TRACKING RESOLUTIONS AND FEEDBACK FROM MANAGEMENT BOARD (Pages 9 - 22)

The panel will monitor progress on previous resolutions and to receive feedback from the management board.

6. CHILDREN'S EMOTIONAL WELLBEING AND MENTAL HEALTH TASK AND FINISH GROUP (Pages 23 - 48)

The panel to review the action plan and recommendations.

7. UPDATES FROM PARTNER ORGANISATIONS

The panel to note updates received from -

a. Children and Young People's Trust (Pages 49 - 50)

b. Local Safeguarding Children's Board (Pages 51 - 54)

8. PERFORMANCE AND BUDGET REPORT (Pages 55 - 76)

The panel to receive the budget and performance report.

9. SCHOOL ATTAINMENT (Pages 77 - 82)

The panel to receive a report on primary and secondary school attainment.

10. LOCALITY REVIEW (Pages 83 - 84)

The panel to receive a briefing note on the locality review.

11. WORK PROGRAMME (Pages 85 - 86)

The panel will consider its work programme for 2011/12.

12. EXEMPT BUSINESS

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

PART II (PRIVATE MEETING)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

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

NIL.

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Children and Young People Overview and Scrutiny Panel**Thursday 10 November 2011****PRESENT:**

Councillor Stark, in the Chair.

Councillor Bowie, Vice Chair.

Councillors Mrs Beer, Bowie, Mrs Bragg, Browne, Mrs Dolan, Lock, Singh and Tuohy.

Co-opted Representatives: Mr Kevin Willis and Alderman Purnell

Apologies for absence: Councillors Mrs Bowyer, Delbridge and Haydon.

Also in attendance: Maggie Carter – Assistant Director (Learner and Family Support), Joy Howick - Head of Service, Children in the Community, John Miller - Head of Integrated Youth Support, Theresa Nally – Team Manager, Youth Offending Team, William Wokya, Chief Executive, Routeways, Candice Sainsbury, Senior Policy, Performance and Partnership Advisor, Claire Oatway – Lead Officer and Amelia Boulter – Democratic Support Officer.

The meeting started at 10.00 am and finished at 12.15 pm.

Note: At a future meeting, the committee 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.

40. APPOINTMENT OF VICE-CHAIR

Agreed that Councillor Mrs Bowie is appointed as vice-chair for this meeting.

41. DECLARATIONS OF INTEREST

In accordance with the Code of Conduct, the following declarations of interest were made, as follows –

Name	Minute	Reason	Interest
Councillor Mrs Beer	Minute 49 and 51 - Academies/School Funding and Youth Justice Plan.	Employed by Devon and Cornwall Police and inputted into the Youth Justice Plan. Governor of Plymtree Children Centre.	Personal and prejudicial.
Councillor Lock	Minute 49 – Academies/School funding.	Governor of Plympton St Mary's Church of England Infant School.	Personal.
Councillor Mrs Bragg	Minute 49 - Academies/School funding.	Director of the Marine Academy	Personal.

Name	Minute	Reason	Interest
Councillor Mrs Dolan	Minute 49 - Academies/School funding.	Governor of Devonport High School for Girls.	Personal.
Councillor Stark	Minute 49 - Academies/School funding.	Governor of All Saints and Stoke Damerel.	Personal.
Councillor Tuohy	Minute 49 - Academies/School funding.	Governor of Weston Mill Primary School.	Personal.
Kevin Willis	Minute 49 - Academies/School funding.	Governor of Ridgeway School and Chair of the School Admissions Forum.	Personal.

42. **MINUTES**

Agreed that the minutes of the meeting held on 8 September 2011 were approved as a correct record.

Regarding –

- a. Little Teds Enquiry. It was raised at the last meeting that the Little Teds recommendations had been reviewed by the panel. On further investigation Little Teds had not been looked at previously by the panel;
- b. minute 3 (3) Parent Governor elections. The Parent Governor Elections had taken place and no nominations were received. A further election process commenced on the 9 November 2011;
- c. minute 20 In-year admissions. It was reported that the School Admissions Forum were scheduled to meet next week. This meeting had been delayed to allow the forum to digest the new School Admissions and School Admission Appeal Code.

Agreed that –

1. the Little Teds recommendations are submitted to the panel for review;
2. panel members raise the current election process of parent governor representatives onto the Children and Young People's Overview and Scrutiny panel with fellow governors.

43. **CHAIR'S URGENT BUSINESS**

There were no items of Chair's Urgent Business.

44. **TRACKING RESOLUTIONS AND FEEDBACK FROM MANAGEMENT BOARD**

The panel considered the tracking resolutions and those present commented as follows –

- regarding minute 3 (1), Appointment of co-opted representation. The panel were informed that Jenny Evans and Kerry Whittlesea had completed their time on the panel. The Chair proposed that Matthew Currie is appointed to the next meeting of the Children and Young People Overview and Scrutiny panel;
- regarding minute 3 (4), Faith representatives. Councillor Stark had made contact with the Bishop and would raise the matter again when they next meet. The panel also considered co-opting other faith representatives onto the panel;
- regarding minute 29 (2), Vacant posts and agency staff. It was reported that there were currently 125 Pertemp staff employed and 429 vacancies within Children Services;
- regarding minute 29 (3), Private hire and licensed Hackney carriage drivers. The panel were informed that no local policy changes had been made and anyone working with children were still required to have a full CRB check;
- regarding Appendix 3, Munro recommendations. It was reported that Plymouth does have a definition of neglect which covers all forms of abuse. Social workers have a clear framework to work against. Four Ofsted inspections had taken place this year and Plymouth received 2 outstanding judgements. Ofsted were sharing Plymouth's best practice with other local authorities.

Agreed that –

1. Matthew Currie is invited to be a Young Person Co-opted Representative on the Children and Young People's Overview and Scrutiny Panel;
2. Councillor Stark to raise the matter of Faith Representation on the panel with the Bishop;
3. contact is made with the Plymouth Centre of Faith and Cultural Diversity to explore other opportunities for faith representation on the panel;
4. further information is provided to the panel on the current vacancy and Pertemps position within Children Services to include a comparison with previous years figures.

45. **UPDATES FROM PARTNER ORGANISATIONS**

(a) Corporate Parenting Group

Joy Howick, Head of Service for Children in the Community presented the report to the panel. It was reported that the recent fostering inspection, Plymouth achieved an outstanding judgement across all domains.

(b) Children and Young People's Trust

Maggie Carter, Assistant Director (Learner and Family Support) presented the report to the panel. It was reported that Plymouth is one of 28 authorities judged to be performing excellently. The Ofsted Annual Performance Assessment looked at safeguarding, fostering, advice and assessment, schools and early year settings.

Agreed that the Ofsted Annual Performance Letter is circulated to the panel.

46. **TASK AND FINISH GROUP REPORT**

The Chair gave an update to the panel on the findings of the recent Task and Finish on Children's Emotional Wellbeing and Mental Health. It was reported that –

- a. the meeting attracted good press coverage;
- b. it highlighted long waiting lists for children to be seen.

In response to questions raised, it was reported that -

- c. the Chair and Vice-Chair attended a Summit Meeting with Plymouth Community Healthcare, Plymouth NHS and Plymouth City Council to address the issues raised from the task and finish group;
- d. that Duncan Currall, Chair of Plymouth Community Healthcare Board gave assurances that this is a top priority.

Agreed that the Children and Emotional Wellbeing and Mental Health task and finish report is submitted to the Overview and Scrutiny Management Board on 30 November 2011.

47. **INTEGRATED YOUTH SUPPORT SERVICE**

John Miller, Head of Integrated Youth Support presented the report to the panel. In response to questions raised, it was reported that -

- a. the youth service was set up to work with 25 percent of the youth population, 42 percent of young people were directly involved with Child and Adolescent Mental Health Services (CAMHS) came into contact with the youth service. There were a number of young people with mental health issues;

- b. the Youth Service were requested to undertake an analysis of youth provision in Ham and were currently working with Ward Councillors. It was also reported that the youth service had a 22 percent reduction in funding which had a knock on effect on the voluntary and community sector and support they give to the youth service;
- c. with the right people and partnerships young people with emotional problems can be identified. Through locality working we can work in a more preventative way and some of the targeted work to starting to reap the benefits;
- d. street based work is a vehicle to engage young people that would not necessarily come into a youth centre.

Agreed that the panel undertake a task and finish on the Youth Service subject to approval from the Overview and Scrutiny Management Board.

48. **PRIORITIES AND CHALLENGES**

Maggie Carter, Assistant Director (Learner and Family Support) presented the report to the panel. It was reported that the figure of 65 percent contained in the report should read 6.5 percent. In response to questions raised, it was reported that -

- a. in relation to our neighbours the Not in Education, Employment or Training (NEETS) Plymouth's figure look higher;
- b. the University Technical College (UTC) is aimed at 14 to 19 year olds to provide specialist opportunities for young people from across the city;
- c. the main driver for a UTC is the University of Plymouth but a steering group would be set up and would include the local authority to have an input into the UTC;
- d. No indication on admission criteria – concern with the dates do not tally up change from doc – 2013 – it will take young people away from school – the detail on how operate had not yet been articulated – driver UoP – the local authorities have not been involved – steering group clear that has LA input and look at the policies.

Agreed that information is provided on NEETS to the panel on Plymouth's comparitors.

49. **ACADEMIES/SCHOOL FUNDING**

The Chair reported that a recent meeting took place between members of this panel and Support Services Overview and Scrutiny Panel to discuss issues around academies and which panel should scrutinise work on academies. A proposal is being worked on with regard to which panel will scrutinise topics to be agreed by Management Board.

50. **CHILD POVERTY**

William Woyka, Chief Executive, Routeways and Candice Sainsbury, Senior Policy, Performance and Partnership Advisor presented the report to the panel.

In response to questions raised, it was reported that -

- a. it has been acknowledged nationally that lone parents are the ones to target. A working group has been set up with worklessness to properly review that and establish the needs and how we address this as a city;
- b. there were no real figures on the number of children and young people affected by child poverty. The background information and needs analysis provided the data to enable us to write this action plan;
- c. It was hoped the city would tackle child poverty by 2020;
- d. the Government were working on a basket of indicators in response to the Graham Allen Review and Frank Fields Review. Waiting for those indicators from Government to link to. By the time we get to 2020 it will be a much broader indicator.

51. **YOUTH JUSTICE PLAN**

Joy Howick, Head of Service, Children in the Community and Theresa Nally, Team Manager, Youth Offending Team presented the report to the panel.

In response to questions raised, it was reported that -

- a. race and hate crimes would come under the category of public order and figures for race and crimes come from the police;
- b. the youth offending team had a 20 percent cut in budget and as a result managers were reduced and services re-aligned. Changes were made to Case Management and Restorative Justice Team looking at what services needed to be delivered which led to a reduction in Social Workers and increase in Case Workers;
- c. the Alternative Complementary Education (ACE) Service has had some significant success in engaging young people to 25 hours of education. The challenge is with the over 16's due to the range of providers available;
- d. there is a high risk of reoffending when a young offender is released from custody. To reduce the risk the Youth Offending Team is working in an enhanced way with Children's Social Care, housing and the Integrated Resettlement Support (IRS).

(Councillor Mrs Beer declared a personal and prejudicial interest and left the meeting for this item)

52. **WORK PROGRAMME**

Claire Oatway, Lead Officer raised with the panel the opportunity to undertake scrutiny training at the next meeting.

Agreed that scrutiny training takes place at the next panel meeting on 5 January 2012 subject to feedback from training undertaken by the other scrutiny panels.

53. **EXEMPT BUSINESS**

There were no items of exempt business.

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TRACKING RESOLUTIONS
Children and Young People Overview and Scrutiny Panel

Date/min number	Resolution	Explanation / Minute	Officer	Progress	Target Date
16 Jun 2011/ Min 3	<u>Agreed</u> that - (2) Kevin Willis, Parent Governor Representative to continue as a statutory co-opted representative until the end of his term;	The panel considered the appointment of co-opted representatives.	Claire Oatway, Lead Officer	On-going.	May 2012
	(3) elections to take place shortly to recruit new Parent Governor Representatives onto the panel;			No nominations were received from the election held in December 2012. New election process will now take after the May local elections.	May 2012
	(4) the Vice-Chair to make contact with the Diocese on faith representation on the panel.			The Vice-chair had spoken to the Diocese but was awaiting a response.	On-going.
14 Jul 2011/ Min 17	Agreed that – 1. plans for each of the five themes listed in the LSP Wise Theme Group report to come back to the panel on a regular basis; 2. the panel to receive an overview on the different theme groups and how they fit together and contribute to the delivery of the Children and Young People’s Plan 2011 – 14;	The panel received an update from the LSP Wise Theme Group.		Report to comeback to the panel at its rearranged developmental day.	On-going.

Date/min number	Resolution	Explanation / Minute	Officer	Progress	Target Date
14 Jul 2011/ 18	2. information to be provided on the work undertaken by the Employment and Skills Group;	The panel received an update from the Assistant Director for Lifelong Learning and the Assistant Director for Learner and Family Support on the priorities and challenges.		Briefing paper attached to tracking resolutions – appendix I.	On-going.
	6. further information be provided on SEN funding for 2012/13 to the panel in January 2012.			Information to be provided to the panel at 05.01.12 meeting.	05.01.12
14 Jul 2011/ Min 19	3. further information be provided to the panel on the 2011/12 budget for SEN transport.			Information to be provided to the panel at 05.01.12 meeting.	05.01.12
14 Jul 2011/ Min 20	<u>Agreed</u> that the issues with in-year admissions to be highlighted to the School Admissions Forum. A further report on findings to come back to the panel and Councillor Mrs Aspinall at a later date.			Next meeting of the Schools Forum not taken place an update to be given to the panel on 01.03.12.	01.03.12
8 Sept 2011/ Min 29	<u>Agreed</u> that – 2. the panel requested further information on staff reduction, specifically around the number of vacant posts currently held and number of posts covered with agency staff;	The panel reviewed the budget and performance report.		In-progress update to be given at the panel meeting on 10.11.11.	10.11.11

Date/min number	Resolution	Explanation / Minute	Officer	Progress	Target Date
10 Nov 2011/ Min 42	<u>Agreed</u> that – 1. the Little Ted’s recommendations are submitted to the panel for review; 2. panel members raise the current election process of parent governor representatives onto the Children and Young People’s Overview and Scrutiny panel with fellow governors.	Matters Arising	Claire Oatway		01.03.12
10 Nov 2011/ Min 44	<u>Agreed</u> that – 1. Matthew Currie is invited to be a Young Person Co-opted Representative on the Children and Young People’s Overview and Scrutiny Panel; 2. Councillor Stark to raise the matter of Faith Representation on the panel with the Bishop; 3. contact is made with the Plymouth Centre of Faith and Cultural Diversity to explore other opportunities for faith representation on the panel; 4. further information is provided to the panel on the current vacancy and Pertemps position within Children Services to include a comparison with previous years figures.	Tracking resolutions	Claire Oatway	Matthew Currie has been invited to join the CYP OSP as a young person representative.	05.01.12

Date/min number	Resolution	Explanation / Minute	Officer	Progress	Target Date
10 Nov 2011/ Min 45	<u>Agreed</u> that the Ofsted Annual Performance Letter is circulated to the panel.	Updates from Partner Organisations	Claire Oatway	Briefing paper is attached to the tracking resolutions – appendix 2.	05.01.12
10 Nov 2011/ Min 46	<u>Agreed</u> that the Children and Emotional Wellbeing and Mental Health task and finish report is submitted to the Overview and Scrutiny Management Board on 14 December 2011.	Tracking Resolutions	Claire Oatway	Report was submitted to the OSMB. Recommendations were agreed and an update to the panel under agenda item 6.	05.01.12
10 Nov 2011/ Min 47	<u>Agreed</u> that a task and finish on youth service and PID to be pulled together by the Chair and Vice-Chair.	Integrated Youth Support Service	Claire Oatway	Chair and Vice-chair to have a discussion on the Youth Service task and finish group PID.	05.01.12
10Nov 2011/ Min 48	<u>Agreed</u> that information is provided on NEETS to the panel on Plymouth's comparitors.	Priorities and Challenges	Claire Oatway	Briefing paper is attached to the tracking resolutions – appendix 3.	05.01.12
10 Nov 2011/ Min 52	<u>Agreed</u> that scrutiny training takes place at the next panel meeting on 5 January 2012 subject to feedback from training undertaken by the other scrutiny panels.	Work Programme	Claire Oatway	Following feedback from the other scrutiny panels, CYP OSP will not be undertaking the scrutiny training on 05.01.12.	05.01.12

CHILDREN AND YOUNG PEOPLE OVERVIEW & SCRUTINY PANEL

5 January 2012



PLYMOUTH
CITY COUNCIL

Plymouth Employment and Skills Board

The purpose of this briefing is to provide a summary of the work of the Plymouth Employment and Skills Board

1. Membership of the Board

Graham Stirling (Chairman)	Private sector employer
David Parlby	Plymouth Chamber of Commerce & Industry
Jacki Williams	Jobcentre Plus
Charles Mills	Private sector employer
Viv Gillespie	City College Plymouth
Colin Williams	University of Plymouth
Geoff Evans	Skills Funding Agency
Stephen James	Plymouth City Council
Graham Morris	PESB Project Director
George Plenderleith	Plymouth Guild
Tim Jones	Devon & Cornwall Business Council

2. Outline of the Employment and Skills Board Skills Action Plan

Skills Objectives

1.0 Young People (before entry to labour market)

- 1.1 – Support Wise Theme Group in encouraging PCC and 14-19 partners to support the development of generic employability and enterprise skills in young people, and make best use of available resources.
- 1.2 – Encourage more employers to engage with City College's Employer Endorsement Scheme in support of the Employability Centre.
- 1.3 – Ensure wider employer engagement with apprenticeship provision and increase in number of apprenticeship places.
- 1.4 – Recommend Plymouth Employment & Skills Board to develop sector based skills maps for use by local providers and advice agencies.
- 1.5 – Examine whether Gateway provision in University of Plymouth is a model which can be adopted for wider use in the city

2.0 Jobseekers and those at risk of redundancy

- 2.1 – Recommend Plymouth Employment & Skills Board to develop and articulate map of subcontracted provision for adult job seekers when DWP Work Programme has been contracted, and review whether additional actions are necessary to achieve local objectives.
- 2.2 – Establish a local action force (referenced to Devon Action Force) to respond quickly to job losses in Plymouth and to support those at risk of redundancy (irrespective of scale of job loss in individual workplaces)

3.0 Adult Workforce

- 3.1 – Establish productive links between PGAIN and City College Employability Centre.
- 3.2 – Review success of Employability Centre and evaluate potential for city-wide multiple-provider model.

4.0 Skills in support of economic growth and inward investment

- 4.1 – Maintain communication links with the diverse skills and employment network, in order to develop a model of rapid response which can quickly provide information on skills and labour resources which would support major investment and growth.

Annie Singer

Senior Leadership Adviser, Lifelong Learning, Services for children and Young People

16 December 2011

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8 November 2011

Ms Bronwen Lacey
Director of Children's Services
Plymouth City Council
Children's Services
Windsor House
Tavistock Road
Plymouth
PL6 5UF

Dear Ms Lacey

Annual children's services assessment

Ofsted guidance published in April 2011 explains that the annual assessment of children's services is derived from the performance profile of the quality of services for children and young people in each local area. This performance profile includes findings from across Ofsted's inspection and regulation of services and settings for which the local authority has strategic or operational responsibilities, either alone or in partnership with others, together with other published data.

In reaching the assessment of children's services, Ofsted has taken account of inspection outcomes including the arrangements for making sure children are safe and stay safe and performance against similar authorities and/or national measures. More weight has been given to the outcomes of Ofsted's inspections and regulatory visits (Blocks A and B in the performance profile).

The annual assessment derives from a four point scale:

4	Performs excellently	An organisation that significantly exceeds minimum requirements
3	Performs well	An organisation that exceeds minimum requirements
2	Performs adequately	An organisation that meets only minimum requirements
1	Performs poorly	An organisation that does not meet minimum requirements

Within each level there will be differing standards of provision. For example, an assessment of 'performs excellently' does not mean all aspects of provision are perfect. Similarly, an assessment of 'performs poorly' does not mean there are no adequate or even good aspects. As in 2010, while the performance profile remains central to Ofsted's assessment, meeting or not meeting the minimum requirements alone does not define the grade. The assessment has involved the application of inspector judgement.

Plymouth City Council children's services assessment 2011

Children's services assessment	Performs excellently (4)
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Children's services in Plymouth City Council perform excellently. This marks a notable improvement on the good performance in 2010. The large majority of services, settings and institutions inspected by Ofsted are good or outstanding and provision of high quality helps children and young people learn well and stay safe. The local authority has built effectively on its well-established strengths. Inspection grades for primary and secondary schools, as well as the adoption service, have improved. In other respects, the strengths and areas for development have not changed significantly in the last year. A number of schools have now become academies. Most of these schools were judged to be good or better at their last inspection and these judgements have been taken into account in making this assessment.

An announced inspection, in 2010, judged safeguarding arrangements and services for looked after children to be good with some features, for example strategic leadership, service management and partnership work, that are outstanding. A more recent unannounced inspection of contact, referral and assessment arrangements for children in need and children who may be in need of protection found three strengths, many satisfactory aspects and a number of areas for development. There were no priority actions requiring urgent attention.

Strengths

- The large majority of childminding and childcare providers remain good or better. Six of the eight children's centres that have been inspected are good or outstanding and the other two are satisfactory.
- For children under five, the very large majority of nursery schools and Early Years Foundation Stage provision in primary schools are good or outstanding. Levels of development achieved by five-year-olds are in line with similar areas and the national average, and have improved well over the last four years. The attainment gap between children from low-income families and all five-year-olds locally is closing.
- The proportion of primary schools that are good or better has increased since 2010 and the large majority are now good or outstanding. Standards at Key Stage 2 are in line with the average elsewhere, with children making better than average progress in mathematics than their peers in similar areas. However, provisional Key Stage 2 results indicate a decline in 2011.
- As in 2010, the large majority of secondary schools are good or better. The two schools inspected since the last assessment improved from good to outstanding. Levels of persistent school absence are consistently below the average for similar areas. Attainment at Key Stage 4 is in line with the average for similar areas and found nationally and, over the last four years, has improved at a faster rate than elsewhere. Young people from

low-income backgrounds and those with special educational needs do better than the average for their peers elsewhere, with results that are improving year on year at a faster pace.

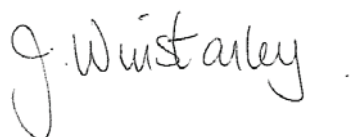
- For young people staying on in education or training, the large majority of provision in school sixth forms is good or better. Achievement of level 2 qualifications by the age of 19 is in line with similar areas and the national average. The attainment gap at this level, between young people from low-income backgrounds and the majority of the same age in Plymouth, is closing.
- Services for looked after children are good, with good capacity to improve. Children and young people's involvement in decisions that affect their lives and the services they use is outstanding. Outcomes in all other respects, including health and education, are good. The local authority currently commissions places in two children's homes. One is outstanding and the other is good. All fostering and adoption services are good or better. The local authority adoption service improved from good to outstanding during the year.

Areas for further improvement

- At the age of 19, achievement at level 3, an area for development in 2010, remains below the average for similar areas. The gap between young people from low-income backgrounds and the majority at this level is wider than average and increasing.
- The quality of specialist education provision remains mixed. While none is inadequate and the three residential schools are good or better, more than half of the local authority special schools, both special school sixth forms and the pupil referral unit are only satisfactory. Action has been taken to reorganise and improve provision in the pupil referral unit, but the new arrangements have not been inspected since the changes took place.

This children's services assessment is provided in accordance with section 138 of the Education and Inspections Act 2006.

Yours sincerely

A handwritten signature in black ink that reads "Juliet Winstanley". The signature is written in a cursive, flowing style.

Juliet Winstanley
Divisional Manager, Children's Services Assessment

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NEET (Not in Education, Employment or Training)

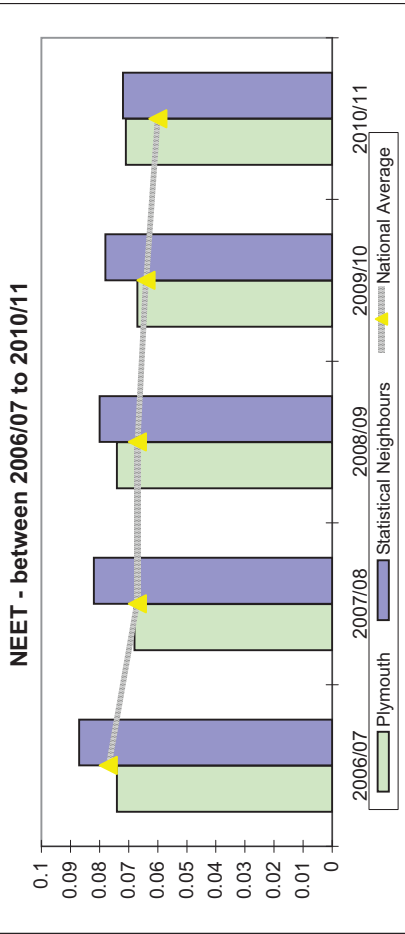
NEET - between 2006/07 and 2010/11

	Data					Target		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Plymouth	7.4%	6.8%	7.4%	6.7%	7.1%	5.3%	4.8%	3.9%
Statistical Neighbours	8.7%	8.2%	8.0%	7.8%	7.2%			
National Average	7.7%	6.7%	6.7%	6.4%	6.0%			
South West	6.0%	5.5%	5.7%	5.6%	5.3%			

NEET - Quarterly between 2009/10 and 2010/11

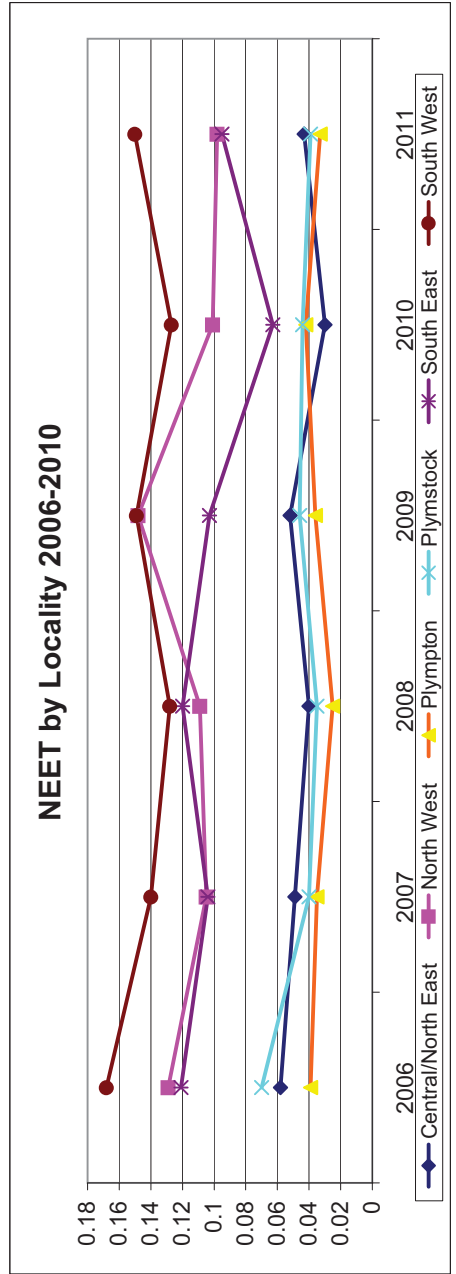
Quarter	Actual	Target
QTR1 2009/10	9.0%	6.1%
QTR2 2009/10	8.3%	6.1%
QTR3 2009/10	6.6%	6.1%
QTR4 2009/10	6.5%	6.1%
QTR1 2010/11	6.5%	5.8%
QTR2 2010/11	8.2%	5.8%
QTR3 2010/11	6.6%	5.8%
QTR4 2010/11	7.4%	5.8%
QTR1 2011/12	8.1%	5.3%

* E Perform



NEET - Locality Breakdown	Jun-2006	Jun-2007	Jun-2008	Jun-2009	Jun-2010	Jun-2011
Central/North East	5.8%	4.9%	4.0%	5.2%	3.0%	4.3%
North West	12.9%	10.5%	10.9%	14.8%	10.1%	9.8%
Plympton	3.9%	3.5%	2.5%	3.6%	4.2%	3.3%
Plymstock	7.0%	4.0%	3.5%	4.6%	4.4%	3.9%
South East	12.1%	10.4%	12.0%	10.3%	6.3%	9.5%
South West	16.8%	14.0%	12.8%	14.9%	12.7%	15.0%
Plymouth	9.2%	7.9%	7.5%	9.2%	6.5%	7.4% (8.9%)

Source: Careers South West 13/09/11



Beware that these figures were published in September 2011 and are provisional. DfE will publish soon (before December) new figures.

STATISTICAL NEIGHBOURS	16-18 year olds known to the Local Authority [2]		16-18 year olds NEET [3] [4]		% 16-18 yr olds whose activity is not known
	16-18 year olds known to the Local Authority [2]	Estimated number	Estimated number	%	
Plymouth	9,063	640	640	7.1%	1.5%
Isle of Wight	4,067	230	230	5.7%	5.2%
Portsmouth	3,887	440	440	11.3%	8.6%
Southampton	5,981	590	590	9.8%	5.7%
Rotherham	10,644	700	700	6.6%	3.1%
Sheffield	15,330	1,350	1,350	8.8%	5.8%
Peterborough	6,340	500	500	7.9%	1.3%
Southend	8,098	410	410	5.1%	2.6%
Telford and Wrekin	5,880	460	460	7.8%	7.0%
Bournemouth	4,531	200	200	4.3%	1.5%
Torbay	5,302	220	220	4.2%	1.0%
statistical neighbours with Plymouth	79,123	5,740	5,740	7.3%	
statistical neighbours WITHOUT Plymouth	70,060	5,100	5,100	7.3%	

Notes

- [1] 2010 data are an average at the end of November 2010, December 2010 and January 2011. They include all young people known to the local authority who were aged 16, 17 or 18 at that time.
- [2] The number of 16-18 year olds known to the local authority includes those who are attending school or college in the local authority area, regardless of where they reside
- [3] 16-18 year olds known to be undertaking a Gap year, or in custody, are not recorded as NEET
- [4] The number and % of 16-18 year olds NEET has been adjusted to assume a proportion of those whose current activity is not known are NEET
- [5] Local authority figures cannot be compared with the DfE estimate of the proportion of young people NEET as they relate to the actual age (rather than academic age) of the young person, and use different definitions.
- [6] Rutland County Council did not provide data

Beware that these figures were published in September 2011 and are provisional. DfE will publish soon (before December) new figures.

SOUTH WEST	16-18 year olds known to the Local Authority [2]	16-18 year olds NEET [3] [4]	% 16-18 yr olds whose activity is not known
	Estimated number	%	
South West Region	156,379	8,290	5.3%
Bath & NE Somerset	5,503	190	3.4%
Bournemouth	4,531	200	4.3%
Bristol	10,941	820	7.5%
Cornwall	16,825	930	5.5%
Devon	20,316	1,260	6.2%
Dorset	11,135	660	5.9%
Gloucestershire	18,552	590	3.2%
Isles of Scilly	-	-	0.0%
North Somerset	5,560	220	4.0%
Plymouth	9,063	640	7.1%
Poole	4,589	240	5.3%
Somerset	16,054	690	4.3%
South Gloucestershire	9,055	340	3.7%
Swindon	7,102	440	6.2%
Torbay	5,302	220	4.2%
Wiltshire	11,848	810	6.8%

Notes

[1] 2010 data are an average at the end of November 2010, December 2010 and January 2011. They include all young people known to the local authority who were aged 16, 17 or 18 at that time.

[2] The number of 16-18 year olds known to the local authority includes those who are attending school or college in the local authority area, regardless of where they reside

[3] 16-18 year olds known to be undertaking a Gap year, or in custody, are not recorded as NEET

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CHILDREN'S EMOTIONAL WELL BEING AND MENTAL HEALTH

Children and Young People Overview and Scrutiny
Panel Task and Finish Group



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I INTRODUCTION

The Children and Young People's Overview and Scrutiny Panel scrutinises matters relating to the health and well being of children and young people living and learning in the city. The Panel reviews the impact of services provided by agencies ranging from the Council, Health, Police, schools and colleges and the Voluntary and Community Sector. The panel also considers the impact of partnerships such as the Children and Young People's Trust, the Plymouth Safeguarding Children Board and Plymouth 2020 Wise Theme Group.

One of the issues considered by the panel is the emotional wellbeing and mental health of children and young people. This has been prioritised because of concerns about the emotional health of children as reported through the Tellus 4 survey and through campaigning in Youth Parliament elections. The Children and Young People's Overview and Scrutiny Panel convened a task and finish group in October 2011 to hear evidence from professionals from across the city to understand the prevalence of mental health needs among children and young people and to review the Children and Young People's Emotional Wellbeing and Mental Health strategy and its development.

This report summarises the findings of that review and makes recommendations for improvements to key services.

2 EXECUTIVE SUMMARY

The scope of this review encompasses the broad range of mental health needs among children and young people across Plymouth, and the extent to which they are being effectively met. Around 15% of the the under 18 population, or 7800 individuals need some form of support in relation to their emotional wellbeing and mental health. The panel found that, although there is a broad range of services in place to provide preventative or early interventions, there does not appear to be a coherent framework in place providing appropriate access to these services for young people and their families. Schools do not feel fully supported by professional services in addressing emotional wellbeing issues once identified, and there is a perceived lack of direct intervention services, including counselling and family therapy.

Crucially, the review identified performance issues relating to the Child and Adolescent Service Multi-Disciplinary Team provided by Plymouth Community Healthcare, resulting in a backlog of over 250 children awaiting treatment, some for several months. The Panel are concerned about performance management arrangements relating to this service, and the resulting impact on the affected children and young people.

3 RECOMMENDATIONS

R1	The Panel extends its congratulations to members of the Youth Cabinet for their work in carrying out the survey of attitudes towards mental health that is referenced in this report
R2	Representatives of Children and Young People Overview and Scrutiny Panel attend the Youth Cabinet to feed back on the report and recommendations following task and finish review
R3	The Council should consider the use of social media networks to promote consultation initiatives
R4	The Children's Trust allocates responsibility to a lead agency to develop a framework that clearly identifies the roles of statutory and non-statutory agencies and the resources available both in prevention and early intervention work with regard to mental health among children and young people.
R5	The Children's Trust review reasons for non attendance of key professionals at Common Assessment Framework meetings, and make recommendations to ensure that such meetings are timely and properly resourced, with particular attention being paid to the role of Educational Psychologists and communication interaction professionals.
R6	Plymouth Community Healthcare (PCH) prepare a communications strategy with respect to children and young people's mental health and revise content of media as appropriate
R7	The Panel commends the Excellence Cluster for their flexible approach to the delivery of services and the best practice demonstrated in their work
R8	PCC and PCT commissioners review the range of early intervention services available and assess the value for money of the range of options.
R9	The Council ensures that key universal services including schools and youth services are notified of alternative counselling services available in the city.
R10	The Council update the Panel regarding the impact of new multi-disciplinary locality teams on Children's emotional well being and mental health services in six months
R11	An urgent summit meeting to be arranged between strategic leads from CYPOSP, PCC, PCT and PCH regarding the findings of this report
R12	PCH review the cost effectiveness of participation support services for young people using mental health services
R13	The Children's Trust investigate and report on ways in which the work of clinicians and other children's professionals can be better coordinated with respect to mental health support
R14	The Children's Trust establishes a clear and transparent process for the identification, monitoring and escalation of issues such as those identified in this report.
R15	Commissioners from the Children's Trust provide interim updates to CYPOSP on the response to these recommendations.

4 SCRUTINY APPROACH

The Overview and Scrutiny Management Board approved in principle on 21 September 2011, the establishment of a Task and Finish Group to review Children's Emotional Well being and Mental Health with membership drawn from the Children and Young People Overview and Scrutiny Panel.

Task and Finish Objectives

The group was asked to:

- Understand the prevalence of mental health needs among children and young people
- Review the Children and Young People's Emotional Wellbeing and Mental Health strategy and developments

The Work Programme Request (PID) is attached as Appendix I.

Membership

The Task and Finish Group had cross party membership comprising the following Councillors –

- Councillor Wildy (Chair)
- Councillor Stark (Vice Chair)
- Councillor Bowie
- Councillor Mrs Bowyer
- Councillor Delbridge
- Councillor Tuohy

For the purposes of the review, the Task and Finish Group was supported by -

- Claire Oatway, Lead Officer for Children and Young People OSP
- Liz Cahill, Commissioning Officer and Panel Adviser
- Amelia Boulter, Democratic Support Officer

Methodology

The Task and Finish Group convened over two days 11th and 12th October 2011 to consider evidence and hear from witnesses –

- Camille Smith, Routeways
- Alistair Baggott, Routeways
- Caroline Storer, Platform 51
- Wendy Brett, Headteacher, Sir John Hunt
- Lisa Hartley, Excellence Cluster
- Mel McMahon, Excellence Cluster
- Emily Carter, Member of Youth Parliament and Kerry Whittlesea
- Alan Fuller, Principal Educational Psychologist, Plymouth City Council
- Cate Simmons, Head of Children Services, Plymouth Community Healthcare
- Dan O'Toole, Director of Finance, Plymouth Community Healthcare

- Michelle Thomas, Operations Director, Plymouth Community Healthcare
- Fiona Fleming, Commissioning Manager, Plymouth City Council
- Paul O'Sullivan, Director of Joint Commissioning, Plymouth Primary Care Trust

Background material provided to the group included:

- Briefing Paper
- Mental Health 5-a-day leaflets for Children, Young People and Young Adults
- Extract from Children's Fund Consultation 2010 – Mental Health and Emotional Wellbeing
- 'Improving the State of our Minds' – Emotional Wellbeing and mental Health of Children and Young People in Plymouth – Joint commissioning Strategy 2009 – 2014
- An Introduction to Children and Young People's Emotional Wellbeing and Mental Health in Plymouth Needs Analysis
- South West Public Health Observatory – Children's and Young People's Mental Health in the South West
- Presentation from Youth Parliament

5 KEY ISSUES ARISING FROM THE EVIDENCE

The focus for the task and finish group was intended to be on the range of emotional wellbeing and mental health issues in the city. There are some findings and recommendations relating to this broad spectrum of work. However, a disproportionate amount of time was taken to consider performance issues within Plymouth Community Healthcare's Child and Adolescent Service Multi-Disciplinary Team. This specialist service currently has 254 children awaiting treatment, some for several months.

- It is estimated that approximately 15% of the under-18 population need some form of support in relation to their emotional wellbeing and mental health. There are a number of young people who are effectively hidden and not accessing services who are at a higher risk because they haven't been able to access preventative or early intervention services.
- A broad range of services are in place across the city to provide preventative or early intervention services. However, there is no coherent framework around these services which can make it difficult for young people or families to access them.
- Schools have a number of professionals who have been trained to intervene. Where children need more targeted support a CAF assessment will be held. It can be difficult to pull together all relevant professionals around the table which leads to a lack of knowledge among workers and delays in the support provided. This also leads to schools feeling left with an issue that should have multi-disciplinary ownership.
- Young people do not tend to seek advice from professionals – particularly GPs and teachers if they have a problem. Friends were seen as more of a comfort when young people have an issue and could be in similar situation.
- Direct interventions including counselling and family therapy were seen as effective in containing and resolving issues. However, there was a perceived lack of services in the City.

- More than 250 children are currently on a waiting list for the specialist multi-disciplinary team. For children had waited 6 months and longer for a referral, it is quicker for parents to refer through their GP.
- Contract monitoring had identified a backlog in Autumn 2010. However, there has been a significant delay in remedial action by the provider service. An intervention plan has now been developed – awaiting sign-off - that brings in professionals from other services to ensure young people and their families get urgent support.
- By the time the children were referred to CAMHS their needs were complex and the service could not respond to new children coming in.
- Issues of confidence in resolving the problems emerged during the review. There was significant concern among members of the panel about the impact that delays were having on children and families and the impact this backlog was having on other services for children

6 FINDINGS

6a Context In Plymouth

The World Health Organisation defines mental health as :

'A state of well being in which every individual realises his or her own potential, can cope with the normal stresses of life, can work productively and fruitfully and is able to make a contribution to his or her community'

The Mental Health Foundation describes emotional wellbeing as :

'A positive sense of wellbeing which enables an individual to be able to function in society and meet the demands of everyday life; people in good mental health have the ability to recover effectively from illness, change or misfortune.'

For the purpose of the strategy and this paper child and adolescent mental health services or 'CAMHS' is defined in its broadest sense to include all services that promote emotional well-being and develop good mental health, as well as those which respond to and meet the mental health needs of children and young people through assessment and support.

An Introduction to Children and Young People's Emotional Wellbeing & Mental Health in Plymouth: Needs Analysis November 2008 gives a full breakdown of need, including stakeholder consultation, and found that national prevalence of mental health need for children and young people under 18, described at three levels of need¹, is:

- Those whose needs require use of a specific specialist service. This is estimated at 2.5% of the population (1,040 in Plymouth), including a very small % that may require inpatient care.
- Those whose needs can be managed by other professionals with the relevant skills and experience. This is estimated at 7.0% of the population (3,600 in Plymouth)
- Those who experience mild emotional and behavioural difficulties or early stages of disorders. This is estimated at 15% of the population (7,800 in Plymouth)

We should expect to see increased levels and severity of the problems faced in Plymouth due to the correlation between social deprivation and mental health problems

There are some groups of children and young people who experience particular risks to mental health, these include; those with learning disabilities; Children in Care; asylum seekers and refugees; those in the criminal justice system.

There are also some clear inter-relationships between mental health and childhood abuse and trauma, substance misuse, chaotic family backgrounds and parental mental illness.

The Panel was impressed with engagement work undertaken in the city, but concerned with value for money issues with the Routeways contract relating to the very small number of young people they were working with and funded by CAMHS. Queries were raised as to how much of CAMHS works is subcontracted and to whom.

¹ Research by Child and Maternal Intelligence Unit

On behalf of the Children’s Trust, the Children and Young People’s Emotional Wellbeing and Mental Health Partnership (the Partnership) was formed in 2007. It consists of representatives across schools, health services, early years services, youth services, social care and the voluntary and community sector. It was formed to have oversight of improvements in children’s emotional wellbeing and mental health services.

The strategy outlines key objectives for improvement based on three strategic outcomes:

Area of Work	Outcomes
Promotion and Prevention	Raise aspirations, address stigma and discrimination, and increase resilience of children, young people and their families in relation to their emotional wellbeing and mental health.
Early Intervention	Children, young people and families with emerging mental health needs receive support that prevents problems developing further, and reduces the impact of this on their lives.
Specialist Services	Ensure delivery of integrated services for children and young people with identified mental health needs.

This framework will be used to organise findings from other written submissions and evidence

6b. Prevention and Promotion

The panel received a variety of evidence outlining young people’s views of mental health and support. The 2010 Children’s Fund consultation asked 2532 young people aged 10-16 about mental health and emotional wellbeing including feeling angry or unhappy and support they receive. Headline results are shown below:

	Certainly True	Somewhat True	Not true
I get very angry and often lose my temper	632	1141	515
I worry a lot	459	1143	685
I am often unhappy, downhearted or tearful	206	785	1274

	Yes	No
Would you talk to someone if you were worried about your emotional health?	1548	682
Have you ever asked for advice about your emotional health	200	1958
If yes, was the advice helpful?	162	36

Young people responded to the invitation to provide evidence by carrying out an online survey. The survey was supported by PCC and was advertised via an independent facebook page, more than 120 young people took part in the survey over a two week period and the spread was representative across the City.

Who would you talk to if there was a problem?

	% Answer
Friend	29%
Parents	22%
Youth Worker	14%
Teacher	9%
Doctor	7%
Sibling	7%
Other members of family	6%
Someone else	6%

- Respondants would like to see a range of options not necessarily through GP and someone to talk to
- Young people are worried about being judged if they ask for help and don't feel that they necessarily trust a doctor enough to tell them exactly what is going on.
- Friends were seen as a good source of support because they are with young people on a regular basis, are normally the same age and young people would trust their advice
- Perception that 'something is wrong with you' if you have poor mental health
- Over a quarter of people asked didn't know if services were available close by to help them if they needed it
- Almost 60% of young people had received counselling, however this may include a range of support including mentoring at school, may be over different lengths of time and may not be of a consistent quality.
- Young people hear about emotional health through school lessons and youth work session but the experience was inconsistent across schools and year groups
- Other results could be due to relationship between teacher and student and whether young people access youth services. Other members of the family wouldn't be approached because of concern that parents would be told.

R1	The Panel extends its congratulations to members of the Youth Cabinet for their work in carrying out the survey of attitudes towards mental health that is referenced in this report
R2	Representatives of Children and Young People Overview and Scrutiny Panel attend the Youth Cabinet to feed back on the report and recommendations following task and finish review
R3	The Council should consider the use of social media networks to promote consultation initiatives

The panel heard that a number of services had developed prevention and promotion responses. Schools in particular are playing a major role. In 2010, 97% of Plymouth schools achieved Healthy School status. Healthy Schools Plus has now been rolled out in three phases with a total of 28 schools choosing to focus on mental health as their key area of need. A recent evaluation of this

programme showed that young people report they are better at managing their feelings and are more ready to learn.

The panel heard from a headteacher:

- If a child is not ‘in a good place to learn’ then they will not progress. Whilst there is an underlying drive towards teaching and learning schools are providing appropriate pastoral care to support that learning. In addition, schools tend to be where a crisis happens and rapid support is needed.
- A range of pastoral support is available including learning mentors, pastoral leaders and family liaison workers in school. Targeted services are bought in e.g. this school currently buys in two days a week counselling service. There are good links with other services including voluntary and community services, the Salvation Army, the Youth Service and a Connexions adviser
- The school workforce had been trained at the discretion of the headteacher to identify mental health issues and to provide a first level of response.
- Where schools have a concern they will call a Common Assessment Framework (CAF) meeting. Not all professionals attend which can lead to a delay in interventions starting, gaps in knowledge and concern that not all professionals working with the family have heard the issues. Sometimes the meeting is delayed or does not go ahead – instead being escalated via another route. In particular Educational Psychologists and Communication Interaction professionals miss meetings. This in effect leaves the issue as a school problem when the support of other agencies is needed.
- Headteachers had to make choices about how to allocate resources. Many schools worked together to provide support through economies of scale. Schools do not have a clear framework around levels of support and share expertise across school areas, sometimes developing pilots together.

R4	The Children’s Trust allocates responsibility to a lead agency to develop a framework that clearly identifies the roles of statutory and non-statutory agencies and the resources available both in prevention and early intervention work with regard to mental health among children and young people.
R5	The Children’s Trust review reasons for non attendance of key professionals at Common Assessment Framework meetings, and make recommendations to ensure that such meetings are timely and properly resourced, with particular attention being paid to the role of Educational Psychologists and communication interaction professionals.

The panel heard that the Plymouth Community Healthcare had commissioned a series of leaflets promoting mental health to children, young people and young adults. The leaflets had been designed based on survey evidence from young people through Routeways and the actual format was developed by students at Notre Dame school. The leaflets had been launched in April 2011 and the level of reach would be tested in an upcoming survey of young people this Autumn.

Panel members were concerned that the language used in the leaflets was duplicated across all age groups and the only apparent customisation was in the use of pictures or photographs. It was felt by several members of the panel that the text used whilst general was not accessible or engaging for target audiences, particularly older young people.

Panel heard that the leaflet was left in key areas on school sites and the issues formed part the wider Social Emotional A Literacy curriculum.

R6	Plymouth Community Healthcare (PCH) prepare a communications strategy with respect to children and young people’s mental health and revise content of media as appropriate
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6c. Early Intervention

A broad range of services were commissioned by members of the Children’s Trust to deliver counselling or psychological therapy services. This support was either on a consultative basis – for example providing support including training to professionals working with children and families, or on a more directive basis with direct work – typically counselling or psychological therapy including family therapy being provided directly to the young person. There is mixed opinion about sufficiency of services – including a feeling that young people are having a lot of direct, informal work through support staff working as para-professionals.

The Excellence Cluster described their services:

- Providing mentoring support, counselling and therapeutic support and integrated professional sport advising professionals and schools.
- Providing intensive support at earliest stage – not normal, service model designed around the child as opposed to the professional working with the child.
- Working as part of a practice network with other professionals providing psychological support at a targeted level – coordinated by CAMHS, Routeways, Zone, Hamoaze etc. However need to do more to develop model of cohesive and connected services. Perception that there is ‘plenty of work for everyone’.
- Reported a high degree of interest from schools with previous linked schools reinvesting / recycling their package of support so that other schools can have same experience
- Reported requests from schools and other services to review targeted intervention and how funding is used to access counselling and therapeutic work to ensure spread and access and so de-escalate need.

The Excellence Cluster described perceived gaps in service provision:

- family therapy in primary and secondary schools
- limited access to art or drama therapy then only provided after been through different elements of service
- time limits on services don’t necessarily meet with needs of the child.
- not all schools take up service – secondary schools may get cheaper service elsewhere
- lower cost or free to access counselling services

R7	The Panel commends the Excellence Cluster for their flexible approach to the delivery of services and the best practice demonstrated in their work
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Among the examples given was the Zone’s counselling service. This was an open access service that was funded via Public Health. It was recently publicly announced that the Zone would be ceasing the CAMHS service. In a paper submitted to the panel the organisation suggested that demand outstripped the level of funding and that it felt that it could no longer subsidise the service. According to the report, demand increased by 36% year on year with 136 young people seen in the first quarter.

The panel asked witnesses about the service, some had used the service to support young people as an independent setting outside school. Witnesses had not been made aware of the closure of the service nor of alternative provision available in the City.

R8	PCC and PCT commissioners review the range of early intervention services available and assess the value for money of the range of options.
R9	The Council ensures that key universal services including schools and youth services are notified of alternative counselling services available in the city.

The panel heard from the Educational psychology service about the reorganisation of services around localities with a more focussed offer of prevention and early intervention support for children and young people. In the new service design multi-disciplinary teams would include staff from educational psychology service, youth service and education welfare. All schools have a linked educational psychologist and the locality approach should provide an additional layer of support. Essentially though the service is on consultative basis – direct work can be provided but is costly compared to other providers.

R10	The Council update the Panel regarding the impact of new multi-disciplinary locality teams on Children’s emotional well being and mental health services in six months
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The panel were told by representatives in the voluntary and community sector that

- young people and young adults, particularly young women were concerned that services were not available, that there were often long waiting lists and services were not generally available in their communities. For example, specialist counselling such as for sexual abuse or rape could have 3-6months waiting time.
- there was very limited access to free counselling and to counselling for under 18’s and there was no therapeutic work in the City.
- Mental illness is often hidden and can be avoided through prevention work earlier on.

6d. SPECIALIST SERVICES

In-patient care Plymouth Primary Care Trust (PCT) has commissioned an in patient CAMHS unit, Plymbridge Unit in partnership with Devon, Torbay and Cornwall PCTs. This is a variable contract which depends on uptake. There are 12 bed spaces available for the Peninsula.

Community Specialist Services Plymouth PCT and Plymouth City Council have specific funding for CAMHS which has been bought together as an aligned budget since 2005. In 2010 a Joint Commissioning and Pooled Funding Agreement was established under Section 75 of the National Health Service Act. Under this agreement the PCT act as the lead commissioner.

The overall budget in the pooled fund for this service is:

Plymouth PCT	£	2,582,000
Plymouth City Council	£	731,006
Total Pooled Fund	£	£3,313, 006.00

This model includes:

- a. An Outreach Team: To manage the needs of Children and Young People who are at risk to themselves or others.
- b. An enhanced service for Children in Care: Co-located with Children's Social Care
- c. An enhanced service for those with Severe and Profound Learning Disability: Working with Special Schools and the Integrated Disability Team
- d. An Infant Mental Health Team: Working with parents and 0-5 year olds who are presenting with mental health need.
- e. A Multi-Disciplinary team: Operating a Single Point of Access to mental health intervention for those who do not require an emergency or enhanced response. This also includes enhanced provision to the Youth Offending Service.

All teams except the multi-disciplinary team are delivering the expected volume of service. The latest report from the service shows there are 254 children and young people waiting for an assessment, with the longest wait being 32 weeks. Over 90 children are waiting longer than the contracted 18 week period.

The contract is monitored on a quarterly basis and capacity issues began to emerge in the 2nd quarter 2010/11 – six months into the new contract. The panel received a chronology of activities since then that log concerns and on behalf of commissioners in PCT and PCC demand improvement action plans. The issue had also been escalated to key partnership and executive boards including the Plymouth Safeguarding Children's Board, Plymouth Children and Young People's Trust and the NHS Plymouth Trust Board.

Between June 2011 and September 2011, feedback from the provider has not included a satisfactory improvement plan to improve access. Concerns have been fed back from clinicians that the caseload was more complex than anticipated and as a result that clinicians were not able to deliver expected turnover in cases. Additional information was received however that suggested that vacancy freezes had reduced capacity within the team exacerbating the issues.

In October 2011, an intervention plan has been developed by the commissioners and representatives of the provider to develop an emergency response to the excessive waiting list. This was shared with the panel as a confidential document awaiting signoff by PCH Board.

Representatives of Plymouth Community Healthcare attended and fed back:

- Only one of five teams had a waiting list
- Clinicians were indicating that the caseload included significant risk cases in their opinion and this had led to a backlog. It was felt that by the time cases get to treatment issues are complex and that this absorbs team capacity.
- First priority was to bring the current referral to treatment time back down to 18 weeks. It is planned to review the current caseload in a multi-agency panel – identifying whether appropriate or alternative services could be put in place to support families including removing names from the list. With an understanding of the cases and capacity PCH would be able to project how long it will take to reduce down the waiting list.
- Second priority to review the working model of the multi-disciplinary team to achieve a faster throughput of cases on a more sustainable basis – this is expected to be delivered by end of March 2012.
- PCH asserted that there are not enough staff to respond to the need of the community but recognized that the team is not performing within existing expectations.

- PCH asserted that the clinician group was autonomous and that their judgement must be taken regarding levels of risk and most appropriate package of care

Members of the panel were concerned that the issues regarding the multi-disciplinary team coincided with wider issues around the reorganisation of the provider service into a social enterprise model. That organisational context combined with the failure to respond in a timely manner escalated the risk of delivering actions that would keep children safe in their communities and presented concerns about transparency. The panel was particularly concerned about the impact that pressures on the multi-disciplinary team waiting lists would have both for individuals and families on the waiting list and on other services for children.

R11	An urgent summit meeting to be arranged between strategic leads from CYPOSP, PCC, PCT and PCH regarding the findings of this report
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The panel heard from Routeways regarding projects that provided advocacy services for young people in the secure unit and participation work “In Other Words” with young people using CAMHS to empower young people that access the service to challenge their workers. CAMHS staff put forward young people who may benefit from the service and to date only 6 young people were working with the service. Young people fed back that they were generally happy with the service with some minor complaints.

R12	PCH review the cost effectiveness of participation support services for young people using mental health services
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Feedback was received from other witnesses that:

- waiting times can be 6 months or more with known cases of 12 months, and up to two weeks if high risk
- referrals via a GP were treated more quickly than referrals from school.
- Once in the system there needs to be greater transparency for cases and better engagement between multi-disciplinary team clinicians and other professionals – for example clinicians making recommendations that don’t fit with a school structure and not investigating other factors including bullying.
- Schools are not necessarily made aware if children are medicated and sometimes there can be delay between work with children and the report reaching schools.
- CAMHS workers experiencing a crisis in terms of workload etc
- Individual cases where CAMHS are cancelling appointments over a series of months – so child is not engaging in therapy, no replacements if workers are ill or no maternity cover.
- where children do not attend service is withdrawn – concern that non attendance is not seen as a symptom of mental illness as opposed to as a reason for not providing service.

R13	The Children’s Trust investigate and report on ways in which the work of clinicians and other children’s professionals can be better coordinated with respect to mental health support
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Witnesses representing Plymouth City Council and Plymouth Primary Care Trust Cluster commented as follows:

- An action plan had been developed to tackle the waiting list.
- nationally few people have the expertise to provide the service, so it is difficult to substitute with another service
- there is a good history of partnership working but the delays are unacceptable. Commissioners had to give the provider the opportunity to understand the problem – prevalence, demand and activity. Commissioners were looking for the provider to create a response, which had not been timely or sufficient and the intervention plan was developed to support those families affected.
- there was a need to get the service to work alongside other people across the City if and when the service improves sustainably.
- the ultimate sanction is to find an alternative supplier, however Commissioners were concerned that due to the delay in tendering the service this would not ensure that young people on the waiting list would be seen any sooner. However, this has not been rejected as an option.
- PCC has responsibility to act under probity for LA finance, responsibility through the section 75 agreement and through wider corporate parenting role and the Children and Young People’s Trust. Under the s75 agreement, if PCC felt that the agreement was no longer working the Council could issue notice and withdraw cash in line with the agreement. However, other elements of the agreement were working well – such as the support to children in care.
- The issue has been escalated to the Plymouth Safeguarding Children Board and the Children and Young People’s Trust who are holding this as an urgent issue to resolve. The Children’s Trust Executive are clear that this action plan is an intervention plan and are clear in their challenge to the provider. The solutions that are provided are put forward to consider and safeguard the whole needs of children and families – the delays are putting pressure on other areas of children’s lives including education. The timing of scrutiny review coincides with the actions that are being taken to escalate and resolve the issues.

R14	The Childrens Trust establishes a clear and transparent process for the identification, monitoring and escalation of issues such as those identified in this report.
R15	Commissioners from the Children’s Trust provide interim updates to CYPOSP on the response to these recommendations.



**Delivering services
on behalf of the
NHS**



Child and Adolescent Mental Health Services

Waiting Lists

**Update Report for Children and Young People Overview and Scrutiny
Panel**

December 2011

1. Purpose of the report

- 1.1** In October 2011 the Child and AMHS Plymouth Multi-disciplinary team (PMDT) had a waiting list of 245 children and young people (CYP) with a longest wait 32 weeks. This is a breach of the required referral to treatment time (RTT) of 18 weeks.
- 1.2** A Children and Young People Overview and Scrutiny Panel (CYPOSP) was held on the 11 and 12 October 2011. One of the recommendations from that panel was for a summit meeting to be held between strategic leads from the CYPOSP, Plymouth City Council (PCC), NHS Plymouth and Plymouth Community Healthcare (PCH).
- 1.3** The summit meeting took place on the 26 October 2011 and this report is an update on progress that was agreed as an outcome of that meeting.
- 1.4** The report outlines the steps taken towards achieving the RTT of 18 weeks by the CAMHS Plymouth Multi-disciplinary team (PMDT) and outlines the plans that will help the team to keep it in place.
- 1.5** The Plymouth Mainstream Child and Adolescent Mental Health Service (CAMHS) is made up of six teams that provide a discreet service to groups of children and young people (CYP) with particular needs. At the CYPOSP on the 12th October, there was insufficient opportunity to provide detail on the performance and strengths of five of those teams. Instead, they have been included as part of this report.
- 1.6** The report also highlights the learning points from this process both inside CAMHS as well as its function as part of the wider emotional well-being and mental health network.

2. Context of the Service

- 2.1** The Mainstream CAMHS is provided by Plymouth Community Healthcare to deliver a specialist mental health assessment and intervention service to those CYP aged 0-18th birthday (19 in the case of a child in care) who present with *complex, severe and/or persistent need*.
- 2.1** Since March 2011 the clinical staff members of PMDT have been working with senior leadership and commissioners to achieve improvements. Progress was judged to be too slow and the CYPOSP placed a requirement upon Plymouth Community Healthcare to speed up on improvement. This is monitored by commissioners from PCC and NHS Plymouth on a weekly basis.

3. Actions to date (children grouped by need)

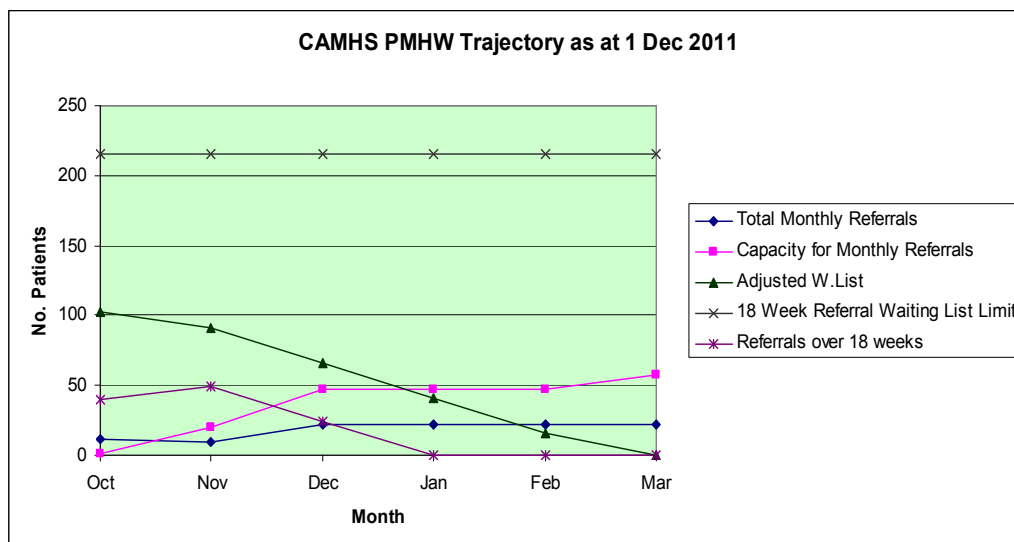
- 3.1** During April 2011 to August 2011 the PMDT completed a piece of work to try and understand how the service may better be arranged to meet the needs of CYP. The approach was that of clinical systems engineering put simply this means that CAMHS needs to understand its children based on their specific

needs and place appropriately skilled staffing the right place to meet that need. This is known in the NHS as a 'demand stream'.

3.2 The CYP waiting fall into three needs groups. Primary Mental Health Work, Neurodevelopment and Generic. Work has been carried out to understand the numbers of CYP in each needs group and in order to do this, a paper review of each referral upon the PMDT waiting list was completed and the CYP were placed into groups.

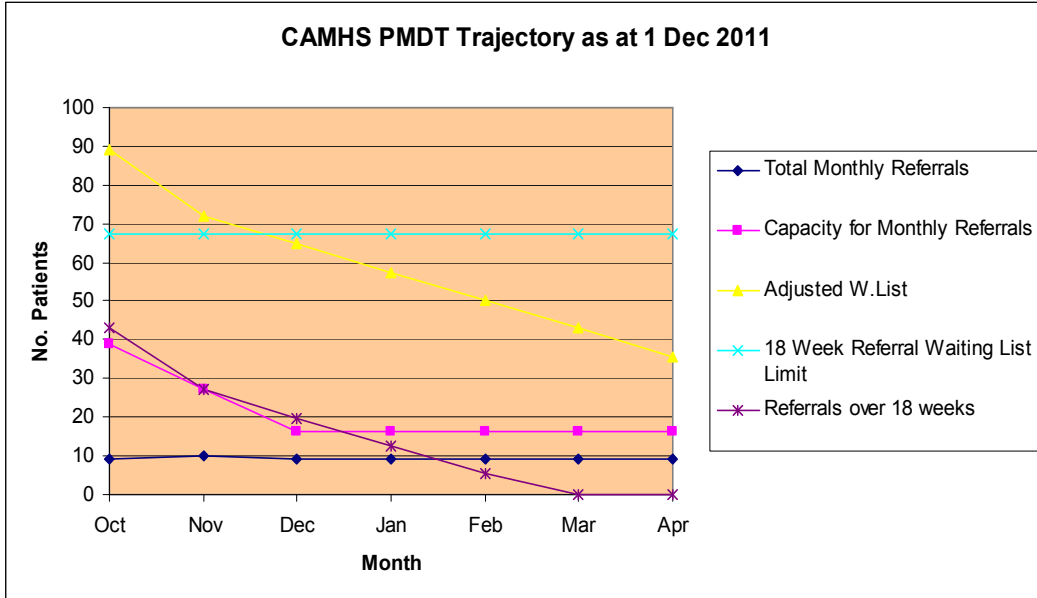
3.3 The group of CYP waiting to see a Primary Mental Health Worker (PMHW) was the first to be properly completed. 91 CYP are waiting for an assessment with a PMHW and 49 of those are breaching the RTT. The capacity of the PMHWs has been mapped against demand and a decision taken to cancel for a three month period, all of the multi-agency training that the 4.6 PMHW's were scheduled to deliver. This increases their capacity by 100% and the trajectory shows that the PMHW team will achieve RTT by the end of January 2012, as illustrated in the trajectory below. It should be noted that should referrals exceed the anticipated 22 per month, the capacity to meet demand will not be in place and the RTT achievement will be delayed.

	ACTUALS		FORECAST			
	Oct	Nov	Dec	Jan	Feb	Mar
Total Monthly Referrals	11	9	22	22	22	22
Capacity for Monthly Referrals	1	20	47	47	47	58
Adjusted W.List	102	91	66	41	16	0
18 Week Referral Waiting List Limit	216	216	216	216	216	216
Monthly Movement(-ve=decrease)	-10	-11	-25	-25	-25	-16
Referrals over 18 weeks	40	49	24	0	0	0
% over 18 weeks	39%	54%	36%	0%	0%	0%



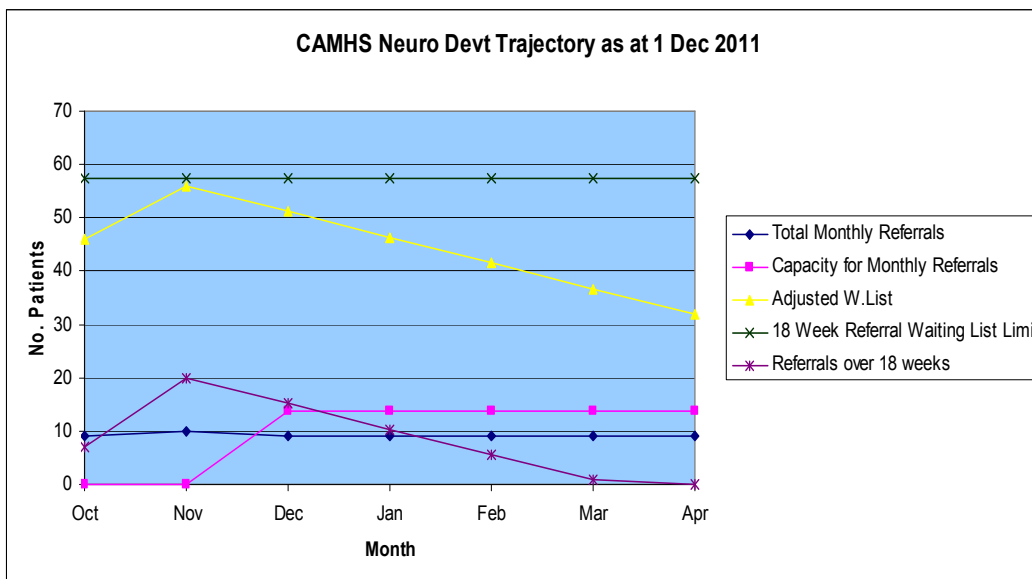
3.4 The remaining CYP waiting have now been split into two streams – PMDT (Generic) and Neurodevelopmental. Currently there are 72 CYP on the PMDT waiting list and 27 of those are breaching 18 weeks. The trajectory for the generic patients (currently PMDT) shows that the team will achieve RTT 18 week target by March 2012. This is illustrated in the trajectory below:

	ACTUALS		FORECAST				
	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Total Monthly Referrals	9	10	9	9	9	9	9
Capacity for Monthly Referrals	39	27	16	16	16	16	16
Adjusted W.List	89	72	65	58	50	43	36
18 Week Referral Waiting List Limit	68	68	68	68	68	68	68
Monthly Movement(-ve=decrease)	-30	-17	-7	-7	-7	-7	-7
Referrals over 18 weeks	43	27	20	13	5	0	0
% over 18 weeks	48%	38%	31%	22%	10%	0%	0%



3.5 The total CYP on the Neurodevelopmental waiting list is 56, 20 of which are breaching 18 weeks. The trajectory for Neurodevelopment shows that the team will achieve RTT 18 week target by March 2012:

	ACTUALS		FORECAST				
	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Total Monthly Referrals	9	10	9	9	9	9	9
Capacity for Monthly Referrals	0	0	14	14	14	14	14
Adjusted W.List	46	56	51	46	42	37	32
18 Week Referral Waiting List	57	57	57	57	57	57	57
Monthly Movement(-ve=decrea	9	10	-5	-5	-5	-5	-5
Referrals over 18 weeks	7	20	15	10	6	1	0
% over 18 weeks	15%	36%	30%	22%	13%	2%	0%



3.6 This process of robust caseload management has been developed with the clinical staff of PMDT and the trajectory produced at the end of November will mean that we know how many appointments we need to plot against the neurodevelopment and generic needs groups. Staff members have also begun to move their practice into the needs groups such that the PMDT will cease to exist in January 2012 and work will be delivered within focused pathways based upon demand.

3.7 PCH has also reduced the number of clinical and business meetings that the team members attend by 50% so that they are able to see more CYP.

3.8 The neurodevelopment pathway is being supported by a commissioner to ensure that the multi-agency pathway for CYP within this needs group is properly arranged to make sure that CYP stay in the service for the minimum time appropriate..

4. Actions to date (multi-agency review of the CYP waiting for an appointment with the PMDT)

4.1 By the end of October 2011 a multi-agency group of senior staff from across the city had come together with staff from the CAMH Service to review all of the 254 CYP waiting for an appointment with the PMDT.

4.2 The purpose of this was to identify those CYP who could potentially be diverted to other appropriate services and receive appropriate intervention at an earlier point. It was assumed that should a number of CYP meet this category, they would also require the consultation input of a PMHW. Only 8 CYP were able to be immediately diverted to the Integrated Youth Service or Educational Psychology Service and all required a consultation input from a PMHW.

4.3 A further 71 CYP could fall into this category but further work is required to understand whether this is possible and appropriate. This is largely due to their

length of wait and the duty to check out their present situation. A decision for diversion has to be made on current information and not a historical snapshot. For some, this will mean completing an assessment or triangular consultation.

- 4.4 Once an alternative but appropriate response is identified, the commissioning team from the Local Authority has pledged support to facilitate a multi-agency response that involves any Local Authority commissioned or provided services.
- 4.5 It is important to note that CYP will only move to a new service if they can see them immediately upon transfer. There is no intention to extend their wait by transferring them out.
- 4.6 The 71 CYP currently sit within the PMHW needs group in 3.3 above. Any appropriate diversion of CYP to partner agencies will improve this team's ability to achieve the RTT before the scheduled date of early February 2012.
- 4.7 It must be noted that many of the identified services may also full to capacity and have waiting lists.
5. **Action to date (a peer review and a multi-agency review of those CYP who have been on caseload for in excess of 20 contacts).**
 - 5.1 Plymouth Community Healthcare is to commission a review in two parts.
 - 5.2 The first is a peer review of the service with an invitation to comment on the move to needs groups and its intended outcome to improve patient experience and speed of response, intervention and discharge.
 - 5.3 The second is a multi-agency review, chaired by an external expert, of those CYP within a specified group that includes in excess of 20 contacts with the service.
 - 5.4 This latter will attempt to answer the question about why the service is blocked and is linked to a narrative about the numbers of CYP in the service with a complex, severe and/or persistent need that requires long term intervention versus an external view that the clinicians are 'holding on' to CYP that could be stepped down into a multi-agency discharge plan. Evidence exists to support neither position at this time and the review seeks to provide that.
 - 5.5 PCH is working to make sure that the staff who will be involved in the review feel that it will be helpful and are fully signed up to it.
6. **The Wider Mainstream CAMH Service**
 - 6.1 The Infant Mental Health Team (IMHT) is based at TamarFOLK Children's Centre and works with infants aged 0-5 and their families. This is an excellent example of joint commissioning and provision for early intervention. The staff mix is multi-agency in that a Senior Educational Psychologist is based in the team. The team is small with only 3.9 clinicians.

- 6.2** The IMHT provides face to face assessment and intervention as well as consultation and training to staff working in the Early Years system.
- 6.3** The IMHT do not breach the RTT, the longest wait being 8 weeks.
- 6.4** They collaborate with other professionals to deliver early intervention to vulnerable groups e.g. working with a Health Visitor to deliver the Healthy Child Programme and parenting advice sessions to mothers who attend the Racial Equality Council.
- 6.5** The IMHT deliver 'Safety in Numbers' a group intervention for women experiencing mild to moderate post natal depression. 82 mothers have attended this programme over the past 12 months and clinical outcome measures evidence improvements in mood and anxiety that will have an impact on mothering and attachment.
- 6.6** The Children in Care CAMHS Team is funded by PCC and is a small team of 4.4 clinicians who work with children who are placed in the care of the local authority. They are based at Midland House and provide face to face assessment and intervention to CYP as well as consultation and training to foster carers and social care staff.
- 6.7** The team do not breach the RTT. The longest wait at this point is 13 weeks.
- 6.8** The Children in Care CAMHS Team also work with Band 4 Foster Carers (18 at time of writing) and support their role in caring for complex CYP who would be at significant risk of being placed for out of area residential care.
- 6.9** The team deliver attachment training on the multi agency LSCB programme.
- 6.10** The CAMHS Outreach Team was generated by closing an adolescent day programme and 6 beds and instead developing an outreach model. This enables CYP to stay at home and in school. It prevents admission to hospital.
- 6.11** The team see all of their referrals within 24 hours. These are known as Priority 1 referrals. They also provide a next working day assessment for CYP presenting to Derriford Hospital following an episode of deliberate self harm. Due to the issues in the PMDT the team are also picking up Priority 2 referrals; those CYP who need to be seen within 7 days of referral. The team carry a significant level of risk in a complex group of CYP and most often do this in multi-agency packages of care.
- 6.12** The CAMHS Team for CYP with a Severe and Profound Learning Disability (SLD Team) are another small team of 2.2 clinical staff who work predominantly with CYP who attend Downham, Mill Ford and Woodlands School. The staff have specialist skills in working with families where there is a child with a severe learning disability; functional analysis of behaviour is only one example.

- 6.13** The team do not breach the RTT and the longest wait is 13 weeks. They collaborate as a virtual team within the Children's Integrated Disability Service.
- 6.14** Finally, the Children's Day Programme is a day assessment and intervention programme for CYP aged from 5-12 who have a complicated neurodevelopmental problem that cannot be helped within a community based response. It is delivered with the Alternate Complementary Education Service ensuring that mental health and educational assessments and intervention programmes are delivered together.
- 6.15** The team assessed 28 children in a six day assessment programme between April and September 2011. 11 of those went into an intervention group and the remainder returned to community care.
- 6.16** What is clear from the above is that when a team is designed around a demand stream, the appropriate multi-agency relationships and pathways may be developed to support step up and step down and therefore flow. The PMHW team did not breach the RTT when they were a discreet team based in localities and integrated into multi-agency response. Their withdrawal from that to join the staff of the specialist service has resulted in a retraction of the collaborative advantage and we now see a clear breach position albeit with a clear plan to resolve.
- 6.17** The intention is that a move to needs groups for all CYP and clinicians will reap the same benefit of collaborative advantage. There will of course always be CYP who do not fit neatly to a single demand stream and the pathways will be sufficiently flexible to accommodate them.

7. Learning Points

- 7.1** It is clear that during the past six months, the PMDT have been accepting a number of referrals of CYP who do not meet the threshold of *complex, severe and/or persistent need*. The internal intake process is being improved throughout December 2011.
- 7.1** To assist the intake decision making process, the new needs groups will move to a position where they no longer receive routine referrals that is not accompanied from the outset, by consent to share information. This allows greater capacity to understand who else may be already involved and allows us to commence each piece of work from a principle of collaborative advantage. This has already been put in place around referrals from GPs and we need to get it right for all other referrals.
- 7.2** That arranging services around needs groups offers the best opportunity for the collaborative advantage in that CYP with specific needs fall often fall into natural communities. This is evidenced by some of our existing teams.
- 7.3** The service will consider the requirement for a standardised referral form and work out how this links with the CAF.

- 7.4** Primary Mental Health Workers are best placed to respond to children and young people's emerging health needs within an integrated multi-agency locality team, expanding their potential to work with colleagues to prevent escalation to requiring input for *complex, severe and/or persistent need*.

8.0 Summary by Chief Executive

This update provides an in depth overview of the current waiting list position, the action being taken to address those waiting in excess of 18 weeks. There are clear monitoring processes in place, including weekly meetings attended by Health and Local Authority Commissioners, Clinicians and Managers from Plymouth Community Healthcare.

The Board of Plymouth Community Healthcare places the management of this waiting list and the reduction of the over 18 week waiting list as the highest of priorities.

Stephen Waite
Chief Executive

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CHILDREN AND YOUNG PEOPLE OVERVIEW & SCRUTINY PANEL

5 January 2012



PLYMOUTH
CITY COUNCIL

Update from Children and Young People's Trust

Tackling child poverty

There have been positive developments in relation to tackling child poverty, including self-assessment workshops with key stakeholders, including elected members. Common themes that emerged include:

- Child Poverty is today where safeguarding children was five years ago
- Need for a common understanding of what child poverty is and what our vision is
- Holistic child poverty data set must be developed to tell the story about child poverty in Plymouth and used to inform service planning
- Need to develop a local basket of child poverty proxy indicators

The Growth Board has established a worklessness sub group to develop the citywide worklessness plan and the child poverty core group is currently seeking representation to clarify how worklessness contributes to child poverty and to identify those most affected within the action plan. Work is also on-going within the Council to assess the impact of welfare changes coming into effect over the next two years. Initial analysis indicates that larger families in particular will be significantly affected. Mitigation discussions are currently taking place.

Finally, the draft Housing Plan 2012-17 is expected to be out for consultation at the end of December. Discussions with members of the Child Poverty core group and housing strategy group have been ongoing since May 2011. The need to address housing related poverty is a prominent feature of the draft plan and the Children's Trust intends to respond to the consultation to reinforce the impact of housing related poverty on families and to endorse close collaboration between teams in the future.

Community Budgets

The Children's Trust has endorsed the Community Budgets approach for the City. The programme aims to design new ways to minimise harm and prevent escalation of complex need, thus improving life chances for the whole family. Our submission to bring together public funding for a collective greater impact was accepted by DCLG in September 2011. More work is planned throughout the coming weeks to clarify the scope, identify governance and specify potential funding routes.

Working Together Better for Children and Young People

Plymouth Community Healthcare are currently developing their framework of services for children and young people which is currently at consultation. Children's Trust Board members including headteachers are keen to get involved in shaping future support especially to school aged children.

Links with other Plymouth 2020 strategic partnership groups

The Board has received an overview of the contribution other partnership groups make to the Plymouth vision. This presents a number of opportunities to influence other workstreams and lever most benefit for city children, young people and families. For example, the Growth Board is leading on stimulating the local economy by supporting growth in key sectors – through its child poverty and supporting transition streams the Children’s Trust can ensure that young people and parents are considered when delivering against the plan. Members of the Board will also be approached in the new year to support the city’s growth agenda, for example by supporting local suppliers and increasing commissioned spend in the voluntary and community sectors.

The Children and Young People’s Trust will also be heavily involved in supporting the cross-cutting theme of reducing alcohol. This is currently being led through the Plymouth2020 Executive by the Chair – Andy Bickley. A strategic leaders group is considering the impact that alcohol harm has on the city not only in terms of anti-social behaviour but also in terms of harm to children of parents with alcohol misuse problems and potential harm to young people of their own misuse.

Reducing children and young people’s attendance and admissions to hospital

This was identified as an area of concern in the previous Children and Young People’s Plan. Substantial progress has been made by a multi-agency working group to identify reasons for disproportionately high numbers of children and young people attending hospital. The group has gone on to put in place a number of preventative actions including developing breastfeeding support, reducing smoking during pregnancy and exposure to second hand smoke, immunisation and prevention of gastrointestinal infection.

More work is being done with families through children’s centres to support first aid skills and respond to minor accidents and injuries within the home and community. In addition, plans are at an advanced stage to implement a single point of entry for unscheduled paediatric care at Derriford Hospital. This would integrate the Emergency Department and Children’s Assessment Unit to respond more efficiently to families.

Claire Oatway

Policy, Performance and Partnerships Manager, Chief Executives

16 December 2011

CHILDREN AND YOUNG PEOPLE OVERVIEW & SCRUTINY PANEL

5 January 2012



PLYMOUTH
CITY COUNCIL

PLYMOUTH SAFEGUARDING CHILDREN BOARD

REPORT TO MEMBERS OF THE CHILDREN & YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

INTRODUCTION:

The aim of this report is to inform members of national and local developments in safeguarding within the Plymouth area and the remit of the Plymouth Safeguarding Children Board (PSCB). The report will help to identify how the PSCB is working with agencies in the local area to safeguard and promote the welfare of children.

CONTENT:

National Developments

In my last report I explained that the Government had published its response to the Munro Report based on the advice of the Implementation Working Group. The response stressed that the changes that are implemented would be evolutionary aimed at long term sustained reform. At a national conference of Independent Chairs, which I attended in November, the Under Secretary of State, Mr Tim Loughton MP reconfirmed the Government's commitment to joint training in safeguarding and the need to reduce bureaucracy.

He also stated that the current arrangements for Serious Case Reviews will continue for the foreseeable future, including full publication and Ofsted evaluations. He stated that the SCIE (Social Care Institute for Excellence) systems model of reviews was "not perfect" and needed further testing before it could be considered for a prescribed model.

When questioned about the role of inspection in safeguarding, the Minister felt that further work was necessary and what is currently in operation and that proposed is not sufficiently 'joined up' and the whole area was still work in progress.

In a letter to Directors of Children's Services and Chairs of Local Safeguarding Children Boards, dated 14 December, Ofsted referred to the Under-Secretary of State's response to a Parliamentary question on the progress regarding the recommendations of the Munro Report. The Minister has decided that Ofsted's responsibility for evaluating serious case reviews should continue for a transitional period, using a more streamlined approach. With effect from 3 January 2010, Ofsted will cease making a graded judgement on the reviews and will instead set out the findings of their evaluation in an evaluation letter which will focus on how effectively the review has identified lessons to be learned and how robust are the action plans associated with the review. These transitional arrangements will end in July 2012.

The Minister also announced that all relevant inspectorates have agreed in principle to Professor Munro's proposed model of joint inspection and that there will be a progress update on this situation in March 2012.

Early in September the Children's Workforce Development Council (CWDC) announced that they were now in a position to offer specific support to help implement recommendations from the Munro Review. £8.5 million has been made available nationally to assist with transition, especially in relation to learning and development. It is recommended that 50% of the grant is passed to LSCBs. This has happened locally and 50% of the £39000 allocated to Plymouth has been transferred to the PSCB Learning and Development budget. The Learning & Development Sub Group of the PSCB will be recommending how this funding will be utilised.

The CWDC are also organising a series of training and support events co-hosted by CWDC, the College of Social Work and SCIE and intended to support the redesign of services to enable earlier intervention and the designation of a Principal Child and Family Social Worker. There are also going to be learning and development events for LSCB Chairs.

A Freedom of Information Bill is progressing through Parliament and is due to receive Royal Assent in May 2012. This will provide the legal mechanism for changes to vetting and barring arrangements and the operation of the Criminal Bureau Records processes.

Local Developments

Safeguarding week took place between 21 to 25 November, with the Annual PSCB Conference taking place on the 23 November with the theme of 'Safeguarding Children who may be Particularly Vulnerable'. Camilla Batmanghelidjh was the keynote speaker. During the safeguarding week Barnardos also launched a pilot project for children at risk of sexual exploitation in the City, a full time project worker will be based in Plymouth for the next six months.

An audit of Statutory Duties and Associated Responsibilities for Schools in Relation to Section 175/157 of the Education Act 2002 is the subject of an agreement between the PSCB and the three Headteacher organisations in the City. Its purpose is to provide a report to the relevant Governing Body in order for them to ensure compliance with their statutory safeguarding duty. The audit will also enable the Local Authority to monitor the compliance of maintained schools with statutory guidance and provide help, advice and assistance where it is needed. Academies and other Independent Schools may also find this support very useful and have been included in the audit process. The audit will also enable the PSCB to implement their duties under Section 11 of the Children Act 2004 to monitor the effectiveness of safeguarding within organisations.

As part of the 2011 Section 11 Audit process (ie the general duty on organisations to safeguard and protect the welfare of children), organisations across the Peninsula have been asked to encourage their front line staff and managers to complete an online survey related to safeguarding arrangements within their organisation.

The September PSCB and the November Executive Group received updates regarding the Alcohol Interventions for parents. A contract has now been awarded to deliver alcohol interventions for up to 200 parents per year. The service will focus on families where children have a child protection plan or are at risk. The pilot has demonstrated some excellent joint assessments with children's social care. The PSCB will receive regular updates on the progress of the scheme.

The PSCB partnership agreement was ratified by the Board in September.

I met with the Plymouth Children's Trust Board (CTB) to highlight the concern at the loss of the Young Witness Support Scheme previously operated by the NSPCC, with financial contributions from all four LSCB's across Devon and Cornwall. The CTB has been asked to consider the viability of commissioning a similar Plymouth service in the future. A member of

the CTB is currently leading a task and finish group to develop a proposal for consideration and I understand that initial discussions with the Police Witness Protection Service and their potential involvement in a new slimmed down service are underway.

Professor Eileen Munro has responded to an enquiry from the PSCB around the future of the Child Death Overview Panel (CDOP) process but unfortunately has reported that her national review of safeguarding did not include an analysis around the effectiveness of these arrangements. During 2012/13 the Peninsula LSCB's (ie Cornwall & Isles of Scilly, Devon, Plymouth and Torbay) will review local arrangements for delivering the most cost effective CDOP process in the future. In previous years the CDOP has been hosted by NHS Plymouth on behalf of the Peninsula LSCB's through an agreed jointly funded contract. Hosting arrangements were transferred to the Plymouth Community Healthcare CiC (new health provider services) mid year and they have been offered a one year extension to the contract commencing 1st April 2012, whilst the future delivery of the service is being considered. A decision on whether the Plymouth Community Healthcare CiC will accept the contract to host the CDOP in 2012/13 is awaited.

It would appear that work to develop the Plymouth Multi-Agency Safeguarding Hub has stalled due to resourcing difficulties within partner agencies. CTB members have been asked to encourage partner agencies in the Police and Health to identify sufficient resources to ensure that this important initiative is progressed.

CONCLUSION:

The PSCB continues to ensure that agencies work well together within the city in order to safeguard and protect the welfare of children and young people. Participation in Full Board and Sub Group meetings/work programmes continues to foster effective multi agency working, the sharing of best practice and a joined up approach to resolving issues of concern. This is especially important at a time of widespread major organisational change within almost every partner agency represented at the PSCB and at a time when financial constraints continue to be a challenge to all partners.

RECOMMENDATION:

It is recommended that members note the content of this report.

Jim Gould
Independent Chair of the Plymouth Safeguarding Children Board
19 December 2011

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Subject: Performance and Finance Report (including Capital Programme update)

Committee: Cabinet

Date: 15 November 2011

Cabinet Member: Councillor Bowyer and Councillor Ricketts

CMT Member: CMT

Author: David Northey, Head of Finance
Patrick Hartop, Policy and Performance Officer

Contact: Tel: 01752 304942
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patrick.hartop@plymouth.gov.uk

Ref: fin/djn1111

Key Decision: No

Part: 1

Executive Summary:

This report is the second monitoring report for 2011/12 and outlines the performance and finance monitoring position of the Council as at the end of September 2011.

The primary purpose of this report is to detail how the Council is delivering against its key indicators in terms of performance, and its financial measures using its capital and revenue resources. It is deliberately strategic in focussing on key areas of performance, expenditure, and risk, and includes under each Departmental Business section a balanced scorecard detailing key issues.

Performance summary

Performance indicators used in this report represent Plymouth City Council's contribution to delivering the citywide priorities of Growth, Aspiration, Inequalities and Value for Communities.

The overall performance position, as per the previous quarter, continues to have no highly critical issues. In fact, it should be noted that 45% of our performance indicators monitored in year are on track, with a further 31% just off track. Therefore, despite the difficult circumstances we are currently facing, we can report 76% of our performance indicators are there or there about on target.

Examples of positive outcomes include:

- The America's Cup World Series event has been officially hailed a huge success.
- Delayed Transfers of Care continues to perform strongly
- Learning Disability and Mental Health targets are improving

- National Non Domestic rate collection (NNDR) is above target
- Council Tax collection rates remain strong at 54.04%
- Eastern Corridor Phase I is scheduled to complete 1st November

Areas requiring close scrutiny are:

- Serious acquisitive crime is a concern, although we continue to perform well when compared to similar cities in our family group.
- There are increasing numbers of 16 -18 year old young people who are not in Education, Employment or Training (NEET).
- Numbers of children in the Residential and Independent Sector Foster Care are currently not meeting the 2011/12 targets.
- The cumulative average time to process new Housing and Council Tax Benefit claims is currently 28.9 days against an annual target of 20 days. Performance has slightly improved since the first quarter when it stood at 29.7 days.

As stated in the first quarter report, the performance of the authority cannot be viewed in isolation from what is happening to the global economy, and the knock-on effect to the local Plymouth economy. Consumer confidence remains at its lowest for the past few years; the UK economy is dependent on the success of its European trading partners; much now depends on the success of the agreement drawn up by European Leaders to bail out failing national economies and underpin the future of the Euro. One immediate and obvious impact of the current economic issues could see a further increase in the number of benefit claims. Further strains on local businesses could also result in pressure on rate payments with an impact on our income collection rates.

Finance summary - Revenue

The Council is forecasting a revenue overspend at year end of £0.569m (previous report £1.294m) against a net revenue budget of £208.237m (0.3%).

The main variations relate to Community Services, forecasting an over spend of £0.755m, although this has improved by £0.218m in the three months from June 2011, and represents 0.7% of the £108.7m budget. This reflects increases in supported living packages across the Adult Social Care service, with some continuing healthcare funded cases becoming the Council responsibility in the Learning Disability Service. The service continues to focus on scrutinising all spend and managing down expensive packages of care, in particular targeting the Learning Disability Service. Progress is scrutinised and challenged through the ASC Programme Board.

All other departments also show an improvement in their costs over the three month period.

Good progress has been made against the £15.742m revenue delivery plans set for 2011/12. Where there has been slippage in implementation, Directors have brought forward other actions to compensate. There does however remain risk regarding the scale of change that we are implementing across the council. RAG rated delivery plans are detailed within the report.

During the last three months, CMT has undertaken a full review of all Council reserves; working balance; reserves; and provisions. As a result, this report includes a recommendation to transfer some small, un-used balances into the revenue “invest-to-save” reserve which was created last year. There is a further recommendation to allocate this increased reserve to ICT investment and road repairs.

Finance summary - Capital

Following approval at Full Council in October 2011, the Capital Programme for the year was increased through approved new expenditure of £3.247m. Projects included the purchase of Plymouth Argyle Football Ground for £1.681m; Refurbishment of Armada Way Toilets for £0.500m; School projects for £1.066m. However, with further schemes and re-profiling being recommended to the next Full Council, the projected Capital Spend for 2011/12 reduces to a proposed £85.679m. The main variation reflects updated profiling of forecast expenditure on the two Academy Projects, which were initially assumed to be delivered during 2011/12.

Through this report, we are seeking approval to merge the monies held in the Capital Receipt Reserve into the regular capital receipts programme. This will allow additional, already approved, capital schemes to be funded from capital receipts rather than unsupported borrowing, which will relieve pressure on revenue funding.

Corporate Plan 2011-2014:

This quarterly report is fundamentally linked to delivering the priorities within Council's corporate plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth

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

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan. The Council's Medium Term Financial Forecast is updated regularly based on on-going monitoring information.

Other Implications: e.g. Community Safety, Health and Safety, Risk Management and Equality, Diversity and Community Cohesion:

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. Equality Impact Assessments have been undertaken on the delivery plans that underpin the 2011/12 budget.

Recommendations & Reasons for recommended action:

That Cabinet:-

1. Approve the variations to capital spend and re-profiling as detailed in Table 5
2. Cabinet recommend to Full Council the new capital schemes for investment as detailed in Table 6 amounting to £0.128m additional capital spend for 2011/12 and £1.795 for future years
3. Approve the consolidation of the Capital Receipt Reserve balance of £19.056m into the regular capital receipts programme.
4. Approve the budget virements as detailed in Table 8 of the report
5. Approve the consolidation of unrequired reserves, value £0.462m into the Invest-to-Save reserve.
6. Recommend to Full Council that the revised Revenue Invest-to-Save reserve be allocated £1.3m to the provision of an ICT Data Centre at Windsor; £1.3m to road repairs in the city,

Alternative options considered and reasons for recommended action:

Actions are recommended in response to specific variances in either performance and / or finances identified throughout the report.

Background papers:

- Sustainable Community Strategy
- 2011 Plymouth City Council Corporate Plan
- 2011/12 Budget Setting papers published in December 2010
- Joint Performance and Finance Report – August 2011

Sign off:

Fin	MC111 2.016	Leg	TH0029	HR	MG	Corp Prop		IT		Strat Proc	
Originating SMT Member M Coe											

SECTION A - EXECUTIVE SUMMARY PERFORMANCE

Performance Management arrangements









2.1 The performance indicators used in this report represent Plymouth City Council's contribution to delivering the citywide priorities of Growth, Aspiration, Inequalities and Value for Communities. The indicators are arranged over 3 levels and are defined as follows;

Level 1 - is a small basket of strategic indicators that track progress towards achieving Plymouth's long term vision. Targets are set for the next ten years. *Example: Increase Life Expectancy*

Level 2 - are high level outcome indicators that support delivery of Level 1. In many cases the indicators need to be delivered in partnership. Targets are set on a 3 year rolling basis. *Example: Housing decency - Number of Category 1 Hazards removed*

Level 3 - are single agency indicators that either support Levels 1 and 2 or are business critical to the organisation. Targets are set on a 3 year rolling basis. *Example: % people from health deprived neighbourhoods accessing Sports Development activities*

2.2 A performance summary is provided for departments in a scorecard format along with budget variances. The narrative within the scorecard provides a high level overview with a focus on explaining corrective action where required. The scorecards use a RAG (red, amber, green) traffic light system to indicate current performance. There are instances where indicators, baselines and targets are still being finalized; these are coloured white. Grey indicates that the Directorate does not monitor indicators at this level. Explanation of the scorecard rules are outlined below.

RAG Rating key - Budgets			
	0% - 0.8% overspend / 0% - 1.8% under spend		0.8% - 0.99% overspend / 1.8% - 1.99% under spend
	1% or more overspend / 2% or more under spend		
RAG Rating key -Measures – an average of all measures that sit within Departments			
	Indicators are on track		Overall rating is up to 15% off target
	Overall rating is more than 15% off target		No data available. Baseline data and targets are yet to be agreed
	No indicators set for this service		

2nd quarter performance headlines

2.3 Some of the key points raised in the scorecard narrative are:

Community Services

2.4 Serious acquisitive crime remains a concern. At the end of September 2011 we have recorded an increase of 19% (237 more crimes) compared to the same period the year before; this means we are currently missing the target to reduce crime levels. Despite this concerning performance we continue to perform well when compared to similar cities in our family group.

2.5 Delayed Transfers of Care continue to perform strongly. Adults with Mental Health problems, Supported to Live Independently is above target. Both Learning Disability and Mental Health targets are improving and this is expected to continue as it is dependent on review activity which will increase in the latter part of the year.

2.6 Self-Directed Support/Direct Payments are slightly below target in September. However the implementation of Phase 3 of the Carefirst upgrade necessitated considerable 'time out' from front line duties for Proof of Concept staff during August which will have impacted on performance. Performance will be kept under close review to minimise further slippage.

Children's Services

2.7 Numbers of children in the Residential and Independent Sector Foster Care are currently not meeting the 2011/12 targets. The additional financial pressure this presents is being eased by under-spend in in-house placements and the reduction of average cost for these placement types through competitive commissioning.

2.8 Following a slow start to the year greater numbers of 'Common Assessments' are now being undertaken and as Locality working develops the year-end target is expected to be achieved.

2.9 There are increasing numbers of 16 -18 year old young people who are not in Education, Employment or training (NEET). Through extensive research a greater understanding of risk factors that make individuals more vulnerable to being NEET has been gained. This will inform the specification of the Career South West contract for 2012-13.

Corporate Support

2.10 National Non Domestic Rates (NNDR) collection is above target at the end of September, standing at 65.85% against the in-year target of 60.65%.

2.11 Council Tax collection narrowly missed the in-year target during this period, recording 54.04% against a target of 54.28%

2.12 Sickness absences continue with a downward trend towards the Council's target of 6 days per FTE. New policies and procedures, as well as a focus on employee health are having the desired impact.

2.13 The cumulative average time to process new Housing and Council Tax Benefit claims is currently 28.9 days against an annual target of 20 days. Performance has slightly improved since the first quarter when it stood at 29.7 days.

The new structure in the Revenue and Benefits department takes effect from 1 November; this will have a clear focus on driving service improvement.

Development and Regeneration

- 2.14 The America's Cup World series event has been officially hailed a huge success, with an estimated 115,000 visitors through the seven days of racing. There were over 1 million hits on the YouTube site covering the racing from the city showing the waterfront and Hoe in the most spectacular environment possible.
- 2.15 The first phase of the Eastern Corridor transport improvement scheme is scheduled to be completed on 1st November. The changes will significantly cut congestion and improve traffic flow in the East End. This will make an important contribution to easing accessibility across the city.
- 2.16 The first edition of Plymouth's Economic Review shows that over the long term, the city's economic performance has tended to fall behind the national average, but there were signs of improvement in the years leading up to the recession of 2008/9.

Chief Executive

- 2.17 A period of public consultation is being planned for the Council's budget plans 2012/13. 'Priorities Our Pounds' will run between 11th October and 7th November.

SECTION B - EXECUTIVE SUMMARY – FINANCE

3. General Fund Revenue Budget

- 3.1 Council approved a net revenue budget of £208.237m for 2011/12 at its meeting on 28 February 2011. At the end of June 2011, a revenue overspend of £1.294m (0.6%) was forecast. At the end of September 2011, this forecast overspend has now reduced to £0.569m (0.3%). Table I below shows the forecast year end position across departments.

Table I- End of year revenue forecasts

DIRECTORATE	Council Approved Budget Feb '11 £000	Latest Approved Budget £000	Latest Forecast Outturn £000	Monitoring Variation June 2011 £000	Monitoring Variation Sept 2011 £000	Movement in Quarter £000	
CHILDREN AND YOUNG PEOPLE	49,383	49,236	49,070	(66)	(166)	(100)	-0.3%
COMMUNITY SERVICES	109,180	108,710	109,465	973	755	(218)	0.7%
DEVELOPMENT & REGENERATION	17,073	17,988	18,057	177	69	(108)	0.4%
CORPORATE SUPPORT	27,400	27,814	27,833	210	19	(191)	0.1%
CHIEF EXECUTIVE	1,508	2,492	2,384	0	(108)	(108)	-4.5%
CORPORATE ITEMS	3,693	1,997	1,997	0	0	0	0.0%
GENERAL FUND BUDGETS	208,237	208,237	208,806	1,294	569	(725)	0.3%

- 3.2 Further details of the variations are outlined in the individual Directors reports in Section D of this report. The more significant variations are summarised below:

3.2.1 Children & Young People:

There are no major adverse variances forecasted at this stage. The forecast underspend is a result of early implementation of future year delivery plans in LifeLong Learning.

3.2.2 Community Services:

Adult Social Care is forecasting an over spend of £0.750m with on-going pressures within learning disabilities and older peoples mental health. We have seen increases in supported living packages across the service with some continuing healthcare funded cases becoming the Council responsibility in the Learning Disability Service. The service continues to focus on scrutinising all spend and managing down expensive packages of care, in particular targeting the Learning Disability Service.

3.2.3 Development:

There is an income shortfall in economic development due to increased voids and reduced commercial rent linked to the current economic climate. £0.070m of the cost of the America's Cup event managed by Economic Development will be met from the 2012/13 Leisure Budget; therefore the Department is expected to overspend by this amount in 2011/12. The major improvement in the quarter is the projected £0.100m saving against the Waste Management project.

3.2.4 Corporate Support:

There have been delays in implementing the staff restructure within Democracy and Governance Services. However the resultant over spend has been offset by other savings. Restructures across Revenues and Benefits, Customer Services and changes in Finance Management have resulted in Delivery Plan targets being exceeded for 2011/12.

3.3 **Delivery Plan Update**

In setting the budget for 2011/12, departmental delivery plans totalling £15.742m were agreed in order to achieve a balanced budget. Overall, significant progress has been made across the majority of these plans. The Red / Amber / Green (RAG) rating applied in this report have been robustly challenged

Inevitably, throughout the year, original Delivery Plans will change due to changes in circumstances. Some will overachieve whereas others will not generate the savings target anticipated. Where such variations occur, initially it is the responsibility of the sponsoring department to develop and implement alternative budget delivery plans and actions. Major variations to delivery plans will be reported within individual departmental sections.

Only where there is no planned remedial action to address a non performing delivery plan will a forecasted overspend be reported. However, overspends can also occur in the event of unforeseen budget pressures such as a significant increase in service demand or loss of income stream. Similarly, underspends are identified where 'over' delivery of plans have been achieved, (or forecasted), surplus income achieved or a reduction in service demand identified.

Table 2 below summarises the progress against the published, (December 2010), revenue budget delivery plans by department.

Table 2 – Delivery Plan Summary

DIRECTORATE	Total Delivery Plans	Red	Amber	Green
CHILDREN AND YOUNG PEOPLE	3,890	60	1,360	2,470
COMMUNITY SERVICES	4,686	830	810	3,046
DEVELOPMENT & REGENERATION	790	250	300	240
CORPORATE SUPPORT	5,376	120	2,526	2,730
CHIEF EXECUTIVE	400	100	300	-
CORPORATE ITEMS	600	295	-	305
Total Delivery Plans	15,742	1,655	5,296	8,791
% Total Delivery Plans	100.0%	10.5%	33.7%	55.8%

Overall, progress against this challenging agenda is encouraging, with just under 90% of plans rated as Green or Amber status. A detailed breakdown, by department can be seen at **Appendix C**.

We must continue to work on achieving all of the delivery plans for the current year, not only to achieve our budget for the year, but also because the majority of the current plans roll forward and underpin the budgets for the coming two years.

CMT are holding Budget Challenge Sessions by Directorate to review current and future plans. Cabinet Members must also continue to challenge all Directors.

4 Income Summary

- 4.1 As previous reported, continuing to improve income collection rates remains a challenge within the current economic environment. Whereas significant progress has been made in improving the in- year Council Tax collection target and Sundry Debtors target in recent years, such improvement becomes more difficult to sustain each year. However, we remain ambitious and constantly review alternative, more effective ways of joining up and collecting income owed to the Council.
- 4.2 Progress made against 2011/12 income collection targets as at 30 September 2011 is shown in table 3 below:

Table 3 – Income Collection performance

Type of debt	Budgeted income 2011/12	Year to date Target % 2011/12	Year to date Actual % 2011/12	Achieved % 2010/11	Year end Target % 2011/12
Council Tax	£93m	54.3	54.0	96.1	96.5
NNDR	£86m	60.7	65.9	97.3	97.5
Sundry Debt	£61m	95.0	93.0	92.5	95.0

- 4.3 We are confident, given the current performance of collection rates for both Council Tax and NNDR that the year-end target will be achieved. However, Sundry Debtor collection rates are currently (marginally) below the ambitious improvement targets set at 95%. We will continue to explore opportunities for increasing this collection rate such as, wherever possible, encouraging pre-payment for goods and services.

5. Capital Programme

- 5.1 In the quarterly report June 2011, the 2011/12 Capital Programme stood at £102.975m. Following approval of new schemes at Full Council in October 2011, the current capital programme for 2011/12 is **£106.222**.

This increase of £3.247m is shown in Table 4. The table also sets out the additional schemes approved for our Capital Medium Term Financial Forecast (MTFF) which cover the period to 2014/15.

Table 4 – Schemes Approved at July & October Council Meetings

£000	£000	£000	£000	Schemes Approved at July & October Councils
11/12	12/13	13/14	14/15	
1,681	-	-	-	Purchase of Argyle Football Ground
500	-	-	-	Refurbishment of Armada Way Toilets
-	3,148	-	-	MRF Upgrade (increased provision)
566	1,235	2,512	629	Wave 2 Primary School Basic Need Projects
500	1,000	-	-	Boringdon School
-	(601)	-	1,000	School Condition Works
3,247	4,782	2,512	1,629	Total of Schemes Approved

- 5.2 Due to timing around the delivery of capital spend, and variations due to project slippage, changes in priorities, contractor performance, ability to achieve capital receipt etc. we are now reporting the following changes to the timing of capital spend over the next four financial years:

Table 5 – Recommended Variations to Capital Spend

£000	£000	£000	£000	Re-profiling / Other Variations
11/12	12/13	13/14	14/15	
(18,897)	8,472	10,425	-	<u>Academies Re-profiling</u> Re-profiling of forecast expenditure on Academy projects. This will be updated as more detailed information becomes available, following design work etc
(2,000)	2,000	-	-	<u>Plymouth Life Centre Re-profiling</u> A timetable for the re-provision of ice and arena facilities has now been agreed in line with the OJEU procurement process.
625	391	(1,016)	-	<u>Other Re-profiling</u> Details in Appendix B
(399)	-	-	-	<u>Variations & Virements</u> Details in Appendix B
(20,671)	10,863	9,409	0	Total Re-profiling / Other Variations

- 5.3 The Capital Delivery Board has recently considered, and prioritised, a number of other new capital investment projects that deliver outcomes against corporate priorities. These schemes will be presented for approval at the next Full Council meeting in December 2011.

Table 6 – New Schemes for recommendation to Full Council (Dec 2011)

£000 11/12	£000 12/13	£000 13/14	£000 14/15	Schemes to be Approved at December Council
-	1,571	-	-	Academies – additional funding from Central Gov't
74	-	-	-	Prospect Row Play Area
30	-	-	-	Environmental Survey Works
-	50	-	-	St Budeaux Multi Use Games Area (MUGA)
24	-	-	-	Bretonside & Notte St Improvement Works
-	174	-	-	Traffic Improvements
128	1,795	0	0	Total of new Schemes for approval Dec 2011

- 5.4 The Capital Programme is always subject to variations, due to a number of different factors. The further revision of the 2011/12 programme will move the latest known position to £85.679m.

	£m
Programme following approvals at Full Council October 2011	106.222
Re-profiling for approval at November Cabinet (Table 5)	(20.272)
Variations for approval at November Cabinet (Table 5)	(0.399)
New Schemes for approval at December Council (Table 6)	0.128
Revised (Latest Forecast)	85.679

Capital Expenditure to Date

- 5.5 To date, we have accrued actual spend of £34.350m which equates to 40.1% spend against the revised estimated annual spend of £85.679. Departments are confident that they will be able to deliver the vast majority of the approved capital programme in year however further amendments will be considered by the Capital Delivery Board, fed up to Cabinet and recommended to Full Council, as appropriate.

Recommendations:

1. Cabinet approve the re-profiling and variations to capital spend as detailed in Table 5.
2. Cabinet recommend to Full Council the new capital schemes for investment as detailed in Table 6 amounting to £0.128m additional capital spend for 2011/12 and £1.795 for future years

Capital Receipts

- 5.6 There has been extreme pressure on the council's ability to generate capital receipts over the last couple of years due to falling property and land prices. The current Medium Term capital programme assumes generation of £34.7m new receipts up to, and including, 2014/15.
- 5.7 The council received a net capital receipt of £19.056m (including notional interest) in relation to the one-off sale of Plymouth CityBus in 2009. This is currently held separately in a Capital Receipt Reserve. To date, this receipt has not been applied to the general Capital Receipts Programme.
- 5.8 During September 2011, CMT, as part of the 2012/13 budget setting process, undertook a full review of all reserve and provision balances. We currently hold the balance of £19.056m in a separate Capital Receipt Reserve. In order to fund our ambitious Medium Term Capital Programme it is necessary to consolidate this reserve balance into the general Capital Receipts Programme. Therefore, for transparency purposes, we now propose to incorporate this one off receipt within the overall projected capital receipts of the Council.
- 5.9 This amalgamation will allow a number of projects which are currently funded by unsupported borrowing to be funded from capital receipts. This will reduce the level of borrowing, reduce the cost of borrowing, and therefore relieve pressure on revenue funding.
- 5.10 Following this consolidation, the capital receipts now available to fund the programme (RAG rated) from the disposal of land and buildings are as follows:

Disposal of Land / Buildings	£m
2010/11 B/fwd	0
2011/12 Rec'd to Date	0.402
Capital Receipt Reserve transfer	19.056
2011/12 Estimated to be Rec'd	1.685
2012/13 Estimated Receipts	6.682
2013/14 Estimated Receipts	4.569
2014/15 Estimated Receipts	1.001
Total	33.395

- 5.11 The Council uses capital receipts as part of its funding streams; however the timing of when the capital receipts are paid into the Council does not always match up with when we wish to apply them to schemes. This mismatch on timing between capital receipts generated and capital receipts requirement has been flagged up consistently in previous reports. As such, any temporary shortfall of required capital receipts will need to be funded by short-term unsupported borrowing that would be financed from the Capital Finance Reserve or the working balance, until such time as additional capital receipts are generated.

- 5.12 Given the current economic climate it is likely that the potential capital receipts level may not be realised due to lower values being achieved, or sales delayed, and officers are constantly reviewing the position to achieve maximum returns. To fully fund our Medium Term Forecast, we require total Capital Receipts of £34.767m; our RAG rated receipts schedule currently projects receipts of £33.395m, leaving a shortfall of £1.372m

Recommendation:

3. Cabinet approve the consolidation of the Capital Receipt Reserve balance of £19.056m into the general capital receipt programme.

Capital Medium Term Forecast

- 5.13 Projecting forward the above changes across the next three financial years provides an initial capital programme as detailed in Table 7. This is the programme based on known projects and funding streams. The council will remain proactive at optimising external grant funding wherever possible in order to continue significant capital investment in the city. The Council has adopted a four year Capital MTFF aligning it with the number of years over which the revenue MTFF is based. The programme will grow in future years when we receive more certainty around future funding streams.

Table 7 – Capital Medium Term Forecast & Funding

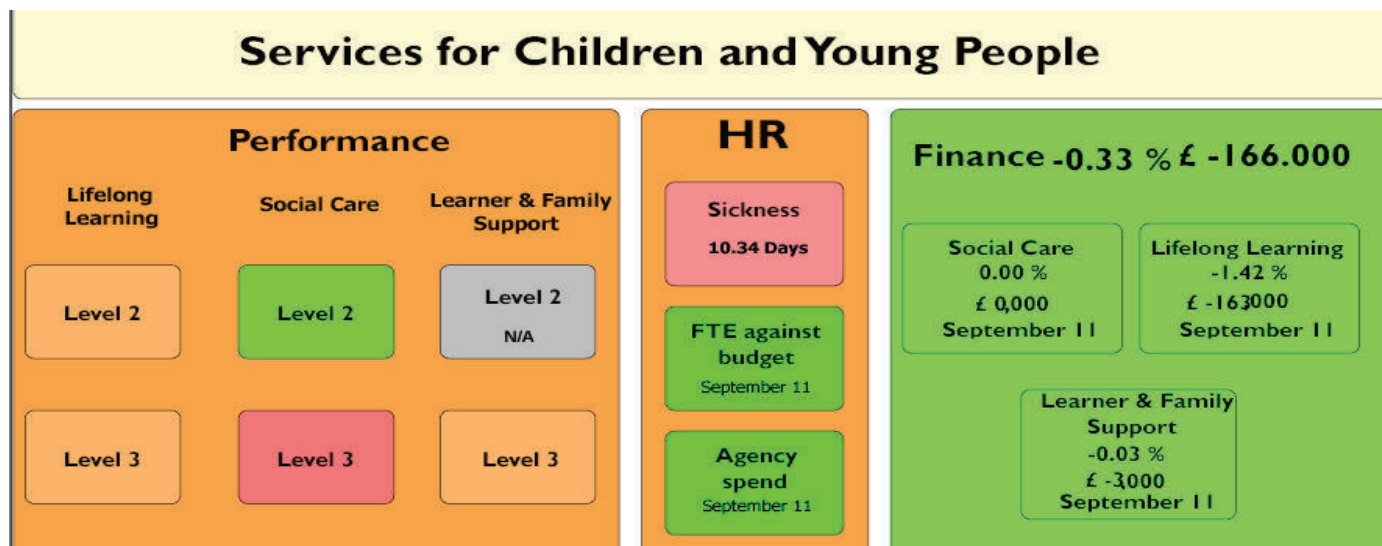
	2011/12 Revised £000	2012/13 Revised £000	2013/14 Revised £000	2014/15 Revised £000	Total £000
Children's Services	19,551	22,231	12,937	1,629	56,348
Community Services	27,866	4,532	183	337	32,918
Corporate Support	11,040	3,622	500	0	15,162
Development & Regeneration	27,222	12,569	6,523	7,371	53,685
	85,679	42,954	20,143	9,337	158,113

Funding Source	£m
Capital Receipts	34.767
Unsupported Borrowing	24.774
Supported Borrowing	0.324
Grants, Contributions & S106	96.729
Revenue & Funds	1.519
Total	158.113

SECTION D – DEPARTMENTAL PERFORMANCE & FINANCE REPORT

7 Children & Young People's Services

7.1. Scorecard - General Fund Revenue Forecast is an underspend £0.166m



Responsible Officers: Maggie Carter / Colin Moore / Mairead MacNeil

Social Care

Social care reports a nil variation in the second quarter of the year. The number of residential placements has increased from 17 to 19 (against a target of 13) and the number of Independent Sector Foster placements from 65 to 66. This has resulted in an increased forecast expenditure within the quarter of £0.046m which has been offset by savings within 16+ Service placement budget and the In- House Fostering provision.

Analysing quarter 2 performance, the achievement of 2011/12 targets for Residential and Independent Sector Foster Care, as well as the overall number of children in care target is looking difficult to achieve. **This is because we will always put children's safety first.** The additional financial pressure this presents is being eased by under-spend in in-house placements and the reduction of average cost for these placement types through competitive commissioning. Caseloads and budgets are under weekly scrutiny.

Learner and Family Support

Learner and Family Support reports a favourable variation of (£0.003m). Special Educational Need transport pressures of £0.134m have been partially offset by additional income sourced for Extended Right to Free Travel of (£0.092m). The Integrated Disability Service is forecasting an under spend resulting from maximising the use of grant funding (£0.155m). These favourable variations offset other pressures relating to the release of staff and grants ending prior to the cessation of staffing contracts. Greater numbers of 'Common Assessments' are being undertaken and as Locality working develops the year end target is expected to be achieved.

Lifelong Learning

Lifelong Learning report a favorable variation of (£0.163m). There is a pressure relating to the tax liability of School Improvement Partners, which could result in an additional payment of £0.100m. The pressure has been offset by the early achievement of 2012/13 delivery plans. We continue to report increasing numbers of 16 -18 year old young people who are not in Education, Employment or training (NEET) through extensive research we have developed an understanding of risk factors that make individuals more vulnerable to being NEET. This will inform the specification of the Career South West contract for 2012-13 to ensure better targeted and intensive work with Young People from vulnerable groups. We are also introducing a post-16 reengagement model within the localities team.

People Management

The Services' sickness levels is showing 10.34 and is slightly below the overall council figures (10.18), but is still above the Council's target (6 days). Collaborative action is being taken to monitor and manage absences, particularly around long term sickness cases which are of particular sensitivity.

7.2 Delivery Plan Update

Children & Young People has a Delivery Plan of £3.890m for 2011/12. The table below shows the summary position by Red Amber and Green rating (RAG). The detailed Delivery plan is contained in Appendix C

Service	Red £000	Amber £000	Green £000	Total £000
Learner & Family Support	0	360	190	550
Lifelong Learning	0	0	0	0
Social Care	0	580	180	760
Other Delivery Groups	60	420	2,100	2,580
Total CYP	60	1,360	2,470	3,890

Performance against delivery continues with the Commissioning & Finance programme board tracking progress on a monthly basis.

7.3 Risks and Issues

- The numbers of Children in Care can change quickly and so Diversion from Care strategies and related initiatives will continue to be implemented – this will impact on the revenue budget and the delivery plans. At the current time, Social Care savings will need to be achieved to deliver a balanced budget but there is a risk of increased numbers resulting in higher costs in the second half of the year if mitigating action is not taken.

- Demand for Transport could increase and result in higher costs.
- The Carefirst programme currently has a net £0.600m resourcing gap over capital and revenue streams spread across the current and next 3 years. This gap needs to be closed to fully balance the project.

7.4 Invest to Save

The department has two invest to save projects. Parent and Child Assessments and Intensive Support for Young People with Multiple and Complex Needs.

Parent and Child Assessments

A Team Leader has been appointed and started during October, which means 6 months slippage. There has been an increase in court ordered placements in the first 6 months, and as a result there will be slippage in the estimates stated in the original business case. Once the team is established it is imperative that the in-house team pick up the majority of these assessments in order to achieve the savings contained in the business case (although the slippage in the recruitment to October will partially offset costs with savings).

Assessment Type	Business Plan	Revised Plan	Actual to date
Court Ordered External	14	15	9
In-house	9	3	1

Autistic Spectrum Disorder (ASD) and Complex Needs

The full business case to facilitate supporting children with complex care needs in the family home and the local community, placing less reliance on the expensive independent residential sector was approved by the Capital Delivery Board with work on the building due to commence in December 2011. The operational project team is currently providing the planned service from various venues with a view to becoming fully operational within the one venue when building work is complete.

7.5 Schools

The Schools DSG position is regularly reported to the Schools Forum.

The latest forecast shows a projected underspend of £0.138m for DSG funded activities. Pressures relating to insurance costs being borne by a smaller number of schools because of Academy transfers and the increased Planned Admission Numbers for some schools have been offset by the lower take-up of the early years free entitlement and reductions in independent sector placements.

Capital Programme – Variations and Re-profiling

Section 5.3 Table 6 cross-refers

£000	£000	£000	£000	Re-profiling for Approval
11/12	12/13	13/14	14/15	
785	236	(1,021)		<u>Basic Need</u> - Reprofiling of Basic Need (Wave 1) project expenditure based on revised cashflows. This will enable the provision of required school places for September 2012.
(197)	197			<u>Tor Bridge (Estover) Campus</u> – Reprofiling of forecast expenditure to revised cash flow. Project remains on time and within budget.
40	(45)	5		<u>Plymouth Life Centre</u> – Reprofiling of internal cost budgets to be used to fund the FF&E.
(81)	81			<u>Horsham & Staddiscombe</u> - An opportunity of additional funding from the Football Association for the Staddiscombe element of the project has led to the works being postponed in order that this can be explored.
(359)	359			<u>Corporate Accommodation Strategy</u> – Reprofiling of resources required for 2011/12 arising from changes in planned Business Case proposals.
(58)	58			<u>Woolwell & Mt Wise</u> - Rescheduling of improvements to Mutton Cove bus stop and to Woolwell roundabout.
(51)	51			<u>Royal Parade Crossing</u> – Reprofiling of the phase 2 works of this scheme into 2012/13.
4	(4)			<u>Leachate Treatment Works</u> - reprofiling.
(351)	351			<u>A386 George Junction</u> – potential compensation payments.
2,500	(2,500)			<u>East End Major Transport project</u> – cost of land acquisitions.
(1,607)	1,607			<u>Chelson Meadow</u> – Reprofiling of restoration works following detailed contractor negotiations.
625	391	(1,016)	0	Total Re-profiling for Approval

£000	£000	£000	£000	Other Variations for Approval
11/12	12/13	13/14	14/15	
(190)				<u>Devolved Capital for New Start Academies</u> – Reduction to the latest forecast in respect of these secondary allocations, which will now be paid directly to the schools rather than the Council.
33				<u>Additional School Contributions</u> – An increase to the programme in respect of school matched funding for projects, where this funding is sourced from revenue or other external means.
(57)				<u>Primary Capital Programme</u> - Saving achieved in Demolition Works at West Park School. Expenditure is reported as part of the Shakespeare school delivery.
(400)				<u>Devolved Capital Forecast</u> - This reflects the removal of centrally held devolved capital funding. This will be used to support the advanced profile of Basic Need expenditure as approved by the Schools Forum.
(31)				<u>Plymouth High School for Girls</u> – Minibus and mobile equipment.
(10)				<u>Devonport High School for Boys</u> – Boundary fence and gates.
19				<u>Eggbuckland Vale</u> – Car park resurfacing.
9				<u>Longcause</u> – Sports hall.
9				<u>Beaumont Park</u> - Variation re the installation of equipment (including benches) at Beaumont Park.
235				<u>Accommodation Strategy</u> – changes to the original works, ie, kitchen equipment and heating improvements at Martins Gate Referral Units and capitalised maintenance works at Windsor House, all funded from revenue contributions.
(28)				<u>ECO Homes - Garrison Close & Riverside</u> – Changes to the original scheme forecast.
30				<u>Smart Ticketing</u> - An increase to the current Smart Ticketing scheme which will be met by a contribution from Devon County Council.
(18)				<u>Strategic Property Acquisition</u> – Reduction on original estimate of fees.
(399)	0	0	0	Other Variations for Approval

Balancing the budget : Areas for savings, efficiency gains or increase income		Delivery Plan Savings		Progress Update	
		2011/12	Budget		Revised
		£000	Risk		R/A/G
1a	Transport: Cease concessionary transport from Sept '11 (over calculated in error, £280 was never achievable. New plans needed in 2011/12)	130	A	Transport Policy changes re cessation of Concessionary fares on track for implementation from Sept 2011. However, these changes will only produce a part year saving of £70k. Full year savings in 12/13 £120k	A
1b	Transport: Review Special School routes and develop a more flexible approach for Special Educational Needs Transport from Sept '11	80	A	Volatile budgets dependant on needs of SEN statements. A clearer position will be known by the end of October following on from the robust review of routes undertaken during the Summer	A
1c	Catering: Efficiency savings	150	A	Efficiency savings made on labour and food costs. Additionally the meal selling price has been increased to a more realistic level to reduce the amount of subsidy needed.	A
1d	Selling services to Academies	20	A	Buy back from Academies into the Education Welfare Service	G
2	Locality Restructure	100	A	Posts deleted from system	G
3	Disability Service Restructure	70	A	On track - deletion of posts and use of grant	G
4	Review staffing requirements in the light of changes to statutory Special Educational Needs policies	0	A	Restructure of SEN Services planned as part of department restructure	G
LEARNER & FAMILY SUPPORT TOTAL		550			
5	Equalities and Diversity reconfiguration	0	G	No action required for 2011/12. However, the service will be subject to a number of other DP's and a restructure that are being dealt with at DMT level	
6	Reduce Primary Advisory support	0	G		
7	Early Years - reduction in staffing	0	G		
LIFELONG LEARNING TOTAL:		0			
8	Recommissioning of placements years 0-24 in line with 'Diversion of Children From Care' PLAN	400	R	Cost and volume contract re-negotiated. In-house fostering recruitment assessments continuing. £0.260m market rate savings and £6k savings on existing frameworks. Performance scorecard developed to track Diversion of Children from Care strategy and this is reviewed each month so remedial action can be implemented as early as possible.	A
9	Staff reductions - Impact of reducing services	0	R	Supernumery posts (over establishment) now deleted and agency staff reduced. Permanent front-line staff recruitment under offer. Structures will contract in future years as the number of children in care is reduced whilst safeguarding is maintained	A
10	Secure Budget - Trends show that there has been a reduction in court ordered placements (£150k) Transport (£30k)	180	A	No secure placements used. However, the Home Office transfer of financial responsibility for young offenders remanded to the local authority may have an impact	A
11	Youth Offending Service - reduce PCC Contribution by 10%	50	G	Achieved realigning service - integrating preventative service with youth service	G
12	Review and reduce financial support and non statutory payments made to Care Leavers and review B&B	130	G	Achieved WEF 1/4/2011	G
13	Integration of various child care services - restructuring to deliver efficiencies	0	A	Intensive support service diverting children from care	A
CHILDREN SOCIAL CARE TOTAL:		760			

Savings delivered to Children & Young People by other budget delivery groups:

14	Performance and Intelligence: rationalise performance management, completion of government returns and data analysis across the council. 1/3rd of total planned savings applied to Children & Young People at this early stage of development	100	G	Informal staff consultation completed and restructuring is currently in progress	A
15	Administration & Business Support Review: Rationalise Business Support & Administration across the council. Includes savings generated from Care First project	220	A	Agreement to hold vacant posts pending formal restructure. Staff being surveyed.	A
16	Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on total council spend.	100	A	Budget reductions agreed and savings identified against cost centres. Actual spend to be closely monitored to determine level of savings achievable	A
17	Reduction in Senior Management: consistent with other departmental plan, objective of reducing senior management by 20%	50	G	Vacant posts identified for initial discussion and following Union consultation these have now been deleted	G
18	School Catering: Charge Schools for packed lunch catering arrangement* (Blue Collar Group)	60	A	Following confirmation of school lunch grant for 2011-12, work in progress to identify details and impact for affected schools. The required action will not come into place until April 2012	R
19	Area Based Grant reduction	350		EIG focus is shifting to prevention. EIG commitments reviewed and a programme of contract award is in place. Children's plan approved so now the remaining EIG can be targeted against priorities. Tendering and SLA's will be the next steps. Planned savings blocks on the EIG will target £2.005m savings which will contribute towards the ABG target DP20 above.	G
20	Early Intervention Grant reduction	1,700			G
SAVINGS FROM OTHER DELIVERY GROUPS		2,580			
TOTAL OF ALL DELIVERY PLANS: CHILDREN & YOUNG PEOPLE		3,900			

Green = clear plans in place / capacity to deliver identified / more than 50% of financial savings have already been realised

Amber = clear plans in place / capacity to deliver identified / clear milestones and project management arrangements identified / evidence of significant progress against these milestones

Red = no clear project plan / no milestones in place to evidence achievability of required revenue savings for 2011/12 and / or no clear capacity identified in order to implement the delivery plan.

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CHILDREN AND YOUNG PEOPLE OVERVIEW & SCRUTINY PANEL

5 January 2012



PLYMOUTH
CITY COUNCIL

Education Standards

This report is structured by Key Stage and contains a short summary of headlines. (**ANNEX A** contains the city-wide outcomes validated December 2011).

Early Years Foundation Stage (EYFS)

(Teacher assessment of 5 year olds, reported at the end of reception year)

- 1.1 Results this year remained unaltered in most areas. 46% of children who came to the end of the Early Years Foundation Stage this year live in the poorest 30% Super Output Areas. (A SOA is a geographical area designed for the collection and publication of small area statistics. SOAs give an improved basis for comparison throughout the country because the units are more similar in size of population than, for example, electoral wards). Overall boy's results improved but girls declined. This impacted positively on gender gaps in attainment for 2011.
- .2 Plymouth's results were in-line with the national averages after a four year improving trend. 2011 results are below national average.
- .3 The LA has challenged a number of schools where results this year appear to be lower than we would expect. Some schools appear to be depressing results so that progress looks better at KS1 and KS2. The LA are actively monitoring this and through moderation have successfully managed to realign some school assessments. The LA moderation programme meets statutory requirements and results in a visit to every school to view evidence of attainment in a four year cycle.

Key Stage 1 (KS1)

(Teacher assessment of 7 year olds, reported at the end of Infant phase)

- .4 Results remained fairly static again this year and are within 4% of national averages in all areas.
- .5 In general boys results were up and girls were down and gender gaps reduced accordingly.
- .6 There is a tension with some schools not wanting to report attainment particularly above age related expectations (level 3) as these pupils must achieve a L5 at KS2 to achieve two levels of progress. This is a national issue. However it does make schools vulnerable to a poor Ofsted inspection outcome and some have found this out to their cost.

KS2

(Statutory externally marked assessments of 11 year olds, reported at the end Junior phase)

- 2.1 The 2011 validated results show that standards at L4+ in English and maths across Plymouth dipped this year by 2% after a 1% increase in 2010. Nationally results improved significantly and Plymouth Schools are now 5% below the national average.
- 2.2 Despite this many schools have made significant improvements on previous results notably Ernesettle Primary improving from 68% to 92% L4+ in English and maths.
- 2.3 Small improvements were made in some areas. The gap in achievement between girls and boys results in L4+ in English and maths narrowed significantly with girls results down by 4% and boys down by just 1%. The number of boys reaching L4 in English was up by 2%.
- 2.4 These results place Plymouth Primary Schools amongst the lowest ten performing LAs in the country.
- 2.5 A number of factors have combined to create this situation.
 - Funding decisions by School's Forum to protect school budgets have resulted in a 30% reduction in staffing within the city's school improvement service and this restructure impacted negatively on support to schools at a key time.
 - School Forum also removed Advanced Skills Teachers from being deployed by the LA.
 - A number of schools were quick to disengage from LA school improvement programmes taking the opportunity of new freedoms to determine their own priorities.
 - The national boycott of SATs was partly led from within Plymouth primary schools and a number of schools thought that the tests would not be undertaken this year.
 - The drive to explore academy status and freedoms has been a distraction for some.

- Some headteachers are active in developing community interest companies which has kept them out of school too regularly.

KS4 and KS5

- 3.1 Validated results will not be available until the end of January 2012 and no detailed analysis is possible until then.
- 3.2 Provisional results show that Plymouth will remain above national average for 5 x A*-C and will be just below for the harder challenge of 5xA*-C inc. En/Ma.
- 3.3 Some schools have made excellent improvement in outcomes and no secondary schools will be below floor standards of 35% in 2011.

Neighbourhood and Attainment Gap Analysis of Results (see ANNEX B)

- 4.1 Unfortunately officers are unable to update the 2010 analysis until secondary data is validated later next month. Neighbourhood results have been aggregated on an individual pupil basis and home address postcodes, reported in the preceding January school census, have been used. Pupils will attend various schools across the city. To make sense of the available data for neighbourhoods all 43 are clustered into 6 broad and fairly even sized bands using the 'Income Deprivation Affecting Children Index' for each associated postcode. In doing this it is easier to see the bigger picture that can be lost in the detail in the tables.
- 4.2 The neighbourhood trends, at the extremes, provide excellent evidence to show that pupils, who live in our most deprived neighbourhoods, are achieving results that are closing the gap between them and those living in our most advantaged neighbourhoods. The progress achieved by pupils within our most deprived neighbourhoods needs to be replicated elsewhere.
- 4.3 The analysis for 2011 should show a continuation of the recent trends as the schools that made the biggest improvements serve our most challenged communities.
- 4.4 This data does shine a light on some primary schools in the east of the city that could be perceived to be underachieving.

Ofsted

- 5.1 The Corporate Performance Assessment of Plymouth published by Ofsted in December 2011 rates the LA as 'performing excellently'. Whilst this judgement is impacted by the educational standards achieved collectively in Plymouth, it also broadens the scope to include the aggregated results of school and setting inspections, as well as inspection findings of key services provided by the LA to children and young people. There is clearly a mismatch between the quality of provision inspected and the results achieved by the city's schools and settings in 2011.
- 5.2 The percentage of primary schools deemed by inspectors to be 'good or better' has improved well since this was identified as a priority last year. Now 67% of secondary schools, 74% of primary schools and 78% of early years settings are good or outstanding. Special schools and Pupil Referral Units remain a concern with only 54% judged to be good or better.

Below Floor standards (BFS)

- 6.1 The Government has combined an absolute threshold measure (target) with progress data in English and maths to create the below Floor Standards measure. This measure will escalate over time to ensure that standards match world-class expectations. Schools that fail to meet the Floor Standards will be transformed through academy sponsorship.
- 6.2 As LA primary results are poor this year a number of schools are now 'below the floor'. Plymouth primary school results place the LA at the foot of the following performance table which shows the percentage of primary schools in a LA that are BFS:
 - Derby (24 per cent), Torbay (23%), Plymouth (23%), Wakefield (23%), Blackpool (21%), Herefordshire (21%), Middlesborough (20%), Norfolk (20%).

Conclusion

Our Below Floor Standards Plan was submitted to the DfE last summer. Feedback from the Department confirmed that it was one of the best nationally. The need to maintain an absolute priority on raising standards in primary schools is paramount. The LA as commissioner of school places should investigate the full range of organisational change in schools where progress and standards are unacceptable.

John Searson
Principal Adviser Schools and Settings

20/12/2011

Changes in Local Authority results compared to national (Based on the latest available data as at 15/12/11)

	% Change from 2010		Notes	NtG BvG	Diff. from NA
	Plymouth	National			
Early Years					
NI 72 Achievement of 78+ and 6+ in PSE and CLL	=	+3	+NtG: Boys +1%, girls -1%		-3%
NI 92 Achievement gap between lowest 20% & rest	0.7	-1.3	Gap increased slightly after a 3 year falling trend		-0.5%
Key Stage 1					
Reading 2+	+1	=	+NtG: Boys +3%, Girls -2%		-4%
Reading 3+	=	=	-NtG: Boys -1%, Girls +2%		-3%
Writing 2+	=	=	+NtG: Boys +2%, Girls -2%		-4%
Writing 3+	=	+1	No changes: Girls remain +6% on Boys		-2%
Mathematics 2+	+2	+1	+NtG: Boys +4%, Girls -2%		-2%
Mathematics 3+	-1	=	+NtG: Boys -2%, Girls -1%		-3%
Key Stage 2					
English L4+	=	+2	+NtG: Boys +2%, Girls -1%		-5%
English L5+	-5	-3	+NtG: Boys -2%, Girls -8%		-4%
Mathematics L4+	-2	+1	-NtG: Boys -2%, Girls -3%		-4%
Mathematics L5+	+1	+1	No changes Boys remain +3% on Girls		-3%
NI 73 English and maths L4+	-2	+1	+NtG: Boys -1, Girls -4%		-5%
NI 93 Expected progress in English from KS1	+1	=	No gender changes (Girls +5% on Boys)		-2%
NI 94 Expected progress in maths from KS1	-2	=	No gender changes (Boys +3% on Girls)		-4%
NI 102a FSM / non-FSM achievement gap (L4+EM)					
Key Stage 4 – Very early indications would suggest					
Five or more GCSE A* to C (or equivalent)	+3	+3.8			
NI 75 % 5 A*-C (inc. En/Ma)	+2.3	+2.6	Strong improvements at SJH +12%, PHSG +8%, MAP +7%, SDCC +7%		
Expected progress in English from KS2	+3	+2			
Expected progress in maths from KS2	+4	+2			
NI 84 Two or more A* to C in Science					
NI 102b FSM/non-FSM achievement gap (5ACEM)					
Key Stage 5					
Average Point Score (APS) per student					
APS per entry (A level grade C = 210 points)					
NI 80 Achievement of Level 3 threshold by 19					

Key	Equal or better than national change 2010-11 Or decreasing gender gaps
Key	Worse than national change 2010-11 Or increasing gender gaps

NB: This represents the final picture for early years and primary but is provisional for KS4. KS2 data is extremely disappointing following a poor set of results in 2010. No Plymouth Primary school is on the DfE lowest 200 for Below Floor Standards, 2 schools will be within the next 500. KS4 improvements were greatest in schools serving areas of most disadvantage - so this should be +NtG.


Plymouth Neighbourhood Bands (Revised 2008)

Plymouth's 43 neighbourhoods have been banded based on the average 'Income deprivation affecting children index' (IDACI) of the postcodes within them, *weighted by pupil numbers* (Figures in brackets indicate the band before revision based on pupil weightings)

NID	Nname	Band	NID	Nname	Band
24	Hartley & Mannamead	1	22	Leigham & Mainstone	4 (3)
31	Glenholt	1	9	St Budeaux	4
35	Woodford	1	11	Ham	4
37	Chaddlewood	1	17	Lipson & Laira	4
40	Elburton & Dunstone	1	6	Ford	4 (3)
43	Turnchapel Hooe & Oreston	1 (2)	10	Kings Tamerton & Weston Mill	4 (3)
42	Goosewell	1	18	Mount Gould	4
23	Peverell	2	20	Mutley & Greenbank	4
25	Higher Compton	2	29	Southway	4
33	Crownhill	2 (1)	5	Morice Town	5
30	Widewell	2	13	Ernesettle	5
34	Eggbuckland	2	14	Whiteleigh	5
36	Colebrook & Newnham	2	15	Honicknowle	5
39	Plympton St Maurice	2	16	Efford	5
41	Plymstock	2 (1)	7	Keyham	5 (4)
4	Stoke	3	1	City Centre	6
27	Derriford	3 (2)	2	Stonehouse	6
28	Tamerton Foliot	3 (2)	19	East End	6 (5)
21	Beacon Park & Pennycross	3	3	Devonport	6
26	Manadon	3	8	Barne Barton	6
32	Estover	3	12	North Prospect	6
38	Yealmpstone	3			

Band	Average IDACI range
1	From 0.00 up to but not including 0.08
2	From 0.08 up to but not including 0.14
3	From 0.14 up to but not including 0.20
4	From 0.20 up to but not including 0.30
5	From 0.30 up to but not including 0.40
6	From 0.40

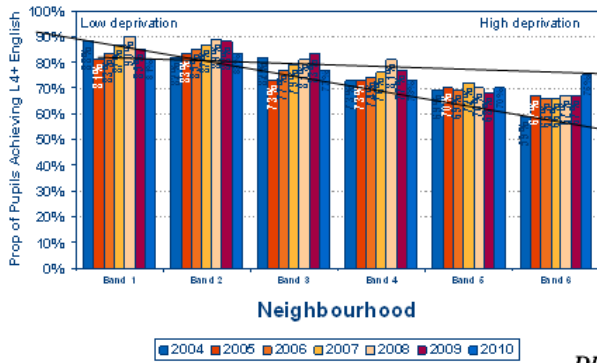
Least deprived



Most deprived

The following chart shows the trends in attainment at KS2 across these bands from 2004 to 2010

KS2 Attainment (%L4+ English) against deprivation (Neighbourhood Bands)



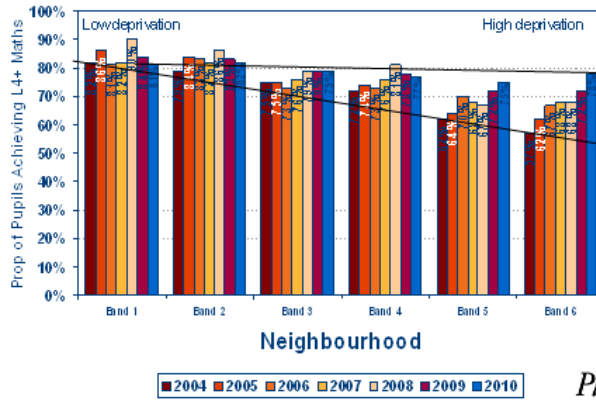
2010

Extreme Attainment v Deprivation gradient

2004



KS2 Attainment (%L4+ Maths) against deprivation (Neighbourhood Bands)



2010

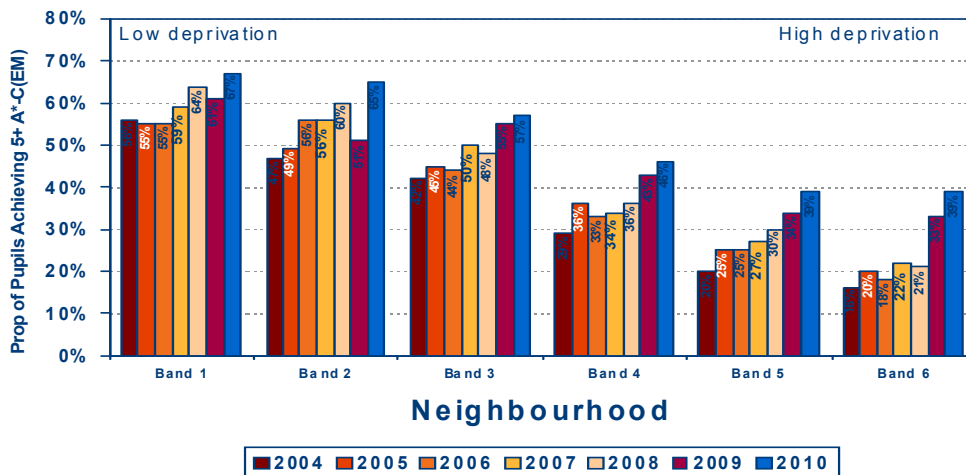
Extreme Attainment v Deprivation gradient

2004



Primary neighbourhood trend

KS4 Attainment (5+ A*-C (EM)) against deprivation (Neighbourhood Bands)



	2004	2005	2006	2007	2008	2009	2010
Band 1	56%	55%	55%	59%	64%	61%	67%
Band 6	16%	20%	18%	22%	21%	33%	39%
Diff	40%	35%	37%	37%	43%	28%	28%

Secondary neighbourhood trend

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CHILDREN AND YOUNG PEOPLE'S OVERVIEW AND SCRUTINY PANEL



UPDATE ON LOCALITY WORKING FOR EARLY INTERVENTION IN SERVICES FOR CHILDREN AND YOUNG PEOPLE, PLYMOUTH CITY COUNCIL – DECEMBER 2011

BACKGROUND

Vision

Children, young people and their families have consistently told us they want locally delivered services that are provided in a timely and integrated way that avoids duplication.

Locality working is about providing universal and targeted services to local people in their area with a focus on early intervention, prevention and collaboration between services. This approach places children, young people and their families at the heart of delivery.

Locality working will enable delivery of the vision within the Children and Young People's Plan – **we want all our children to live, grow, achieve and exceed in their hopes for the future** – for vulnerable children, young people and their families.

National Drivers

Over the last decade, a range of key national documents and strategies have promoted the benefits of closer working practice between services to deliver better outcomes. The investment in early intervention; promotion of resilience factors; improved school attendance and attainment; together with the development of an integrated workforce, will improve outcomes for our children and young people, and facilitate the targeting of greater resources to the most vulnerable.

Some of the key national policy drivers that have influenced this agenda are:

- Children's Act 2004
- Child Poverty Act 2010
- Working Together to Safeguard Children (Statutory Guidance updated 2010)
- Munro Review of Child Protection (2010)
- Early Intervention: The Next Steps (Graham Allen 2011)
- SEN Green Paper 2011
- The Children's Plan: Building Brighter Futures 2007: Vision for 21st Century Children's Services
- Aiming High for Children 2007
- Reaching Out: Think Family (2008) Families at Risk Agenda: DCSF March 2009
- Importance of Teaching (2010)

Local Drivers

Plymouth 2020 Partnership (LSP) is committed to the development of neighbourhood and locality service delivery across all sectors.

Plymouth Children and Young People's Plan 2011 – 14

- Equip young people with skills, knowledge and opportunities to make a successful transition to adulthood.
- Improve levels of achievement for all children and young people.
- Tackle child poverty.
- Provide all children with the best possible start in life.
- Tackle risk-taking behaviour through locality delivered services.

Guiding principles in improving outcomes for children and young people:

- The right help at the right time.
- Integrated working for efficient and effective support around children, young people and families.
- Collaborative advantage.

Where are we now?

Phase 1: May to September 2011

- Locality Commissioning Groups in place in each locality.
- Locality groupings based on need data and demographics (in
 - North West
 - South West
 - Central and North East and Plympton
 - South East and Plymstock.
- Established locality implementation team and refocused roles of senior managers to develop integrated teams with operational and professional management functions.
- Reorganisation of teams into an integrated model 0-11 age group and 11-19 age group.

Phase 2: September 2011-

- Further development of integrated teams to recruit social workers and CAF officers.
- Development of models of integrated service delivery through common processes including Common Assessment Framework.
- Development of single point of referral.
- Collocation of teams with locality bases for delivery in communities.
- Development of a performance and outcomes framework.
- Refresh of governance including relationship with Children's Trust, refresh of citywide Locality Board and Locality Groups.
- Collaboration with other providers of services for children and young people, eg –
 - Excellence Cluster
 - Plymouth Community Healthcare
- Consultation with schools representatives as we develop the model.

We believe that through collaboration and integrated working we can deliver a better service for children and young people, support their families, schools and primary care providers to prevent escalation into specialist services. That commitment continues as we move towards the development of a new Directorate of People.

Maggie Carter
Assistant Director (Learner and Family Support)
19 December 2011

**Children and Young People's Overview and Scrutiny Panel
Work Programme 2011/12**

Topics	J	J	A	S	O	N	D	J	F	M	A	M
Commissioning, Policy and Performance												
Performance and Budget - Delivering growth - Raising Aspiration - Reducing Inequalities - Value for Communities		14			13			5		1		
Learner and Family Support												
Hospital School (Review July 2011)				8								
School Transport (under regular review)								5				
Locality Review								5				
Lifelong Learning												
Commission on School Libraries (Written Report)				8								
Primary School Attainment (Written Report)								5				
Work Experience		14										
Adult Learning												
Children's Social Care												
Independent Foster Placement Costings/Recruitment of Foster Carers (Under regular review)						10						
Adoption Inspection				8								
Children's Health												
Child Poverty						10						

Topics	J	J	A	S	O	N	D	J	F	M	A	M
Task and Finish Groups												
Young Carers Task and Finish Group – review of recommendations (Sept 2011)				8								
Apprenticeships (New Year)												
Children’s Mental Health to inc Emotional Wellbeing and Mental Health Strategy and Emotional Health of Children					11 & 12			5				
Youth Service #												
Updates												
Policy Updates/Legislative Changes		14		8		10		5		1		
Quarterly Scrutiny Reports										1		
Update from Children and Young People’s Trust		14		8		10		5				
Update from Corporate Parenting Group						10				1		
Update from Local Safeguarding Children’s Board		14		8				5				
Update from relevant LSP Theme Groups		14				10				1		
Strategies and Plans												
Children and Young People’s Plan (Action Plan) (July 2011)					13							
Youth Justice Action Plan (Review July 2011)						10						
Training and Development												
Development Session for panel members												

Key:

New Item = #
