



Democratic Support

Plymouth City Council
Ballard House
West Hoe Road
Plymouth PL1 3BJ

Please ask for Amelia Boulter
T 01752 304570
E amelia.boulter@plymouth.gov.uk
www.plymouth.gov.uk/democracy
Published: 26 November 2015

AMBITIOUS PLYMOUTH

Monday 7 December 2015
10.00 am
Council House, Plymouth

Members:

Councillor Mrs Beer, Chair

Councillor Bowie, Vice Chair

Councillors Bayley, Dann, Sam Davey, Deacon, Downie, Jordan, Mrs Nicholson, Riley, Singh and Tuohy.

Co-opted Representatives:

Edith Bayley (Statutory Co-opted Representative)

Clare Hamon (Non-Statutory Co-opted Representative)

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

For further information on attending Council meetings and how to engage in the democratic process please follow this link - <http://www.plymouth.gov.uk/accesstomeetings>

Tracey Lee

Chief Executive

AMBITIOUS PLYMOUTH

AGENDA

PART I – PUBLIC MEETING

1. APOLOGIES AND SUBSTITUTION

To receive apologies for non-attendance by Ambitious Plymouth members and to note the attendance of substitutes in accordance with the Constitution.

2. DECLARATIONS OF INTEREST

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

3. MINUTES (Pages 1 - 4)

To confirm the minutes of the last meeting held on 19 October 2015.

4. CHAIR'S URGENT BUSINESS

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

5. CORPORATE PERFORMANCE REPORTS (Pages 5 - 44)

The Panel to receive the Corporate Performance Report.

6. OFSTED IMPROVEMENT PLAN

The Panel to receive a verbal update on the Ofsted Improvement Plan.

7. PEOPLE'S DIRECTORATE FINANCE AND PERFORMANCE REPORT (Pages 45 - 60)

The Panel to monitor the People's Directorate Finance and Performance Report.

8. WORK PROGRAMME (Pages 61 - 62)

To review the Ambitious Plymouth work programme 2015 – 2016.

9. 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(s) 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.

This page is intentionally left blank

Ambitious Plymouth

Monday 19 October 2015

PRESENT:

Councillor Mrs Beer, in the Chair.

Councillor Bowie, Vice Chair.

Councillors Mrs Bowyer (substitute for Councillor Downie), Dann, Sam Davey, Deacon, Jordan, Mrs Nicholson, Singh and Tuohy.

Co-opted Representatives: Edith Bayley (Statutory Co-opted Representative) and Clare Hamon (Non-Statutory Representative).

Apologies for absence: Councillors Downie and Riley.

Also in attendance: Jayne Gorton (Lead Officer), Judith Harwood (Assistant Director for Learning and Communities), Councillor McDonald (Cabinet member for Children, Young People and Public Health), Julie Reed (Principal Admin Officer), John Searson (Head of Education and Learning) and Lynn Young (Democratic Support Officer).

The meeting started at 10.10 am and finished at 11.18 am.

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.

22. **DECLARATIONS OF INTEREST**

There were no declarations of interest made by Councillors in accordance with the code of conduct.

23. **MINUTES**

Agreed that the minutes of the meeting held on 7 September 2015 are confirmed as a correct record.

24. **CHAIR'S URGENT BUSINESS**

There were no items of Chair's urgent business.

25. **EDUCATION PAPER/PLYMOUTH LEARNING PARTNERSHIP**

Judith Harwood (Assistant Director for Learning and Communities), John Searson (Head of Education and Learning) and Councillor McDonald (Cabinet member for Children, Young People and Public Health) submitted an Education paper.

Members were advised that Plymouth City Council were working with other partners (predominantly the Plymouth Learning Partnership (PLP)) to produce a cohesive vision for education for the city, which would not be completed until December. This report contained the highlights of the paper.

Following members' questions it was reported that –

- (a) education goalposts were constantly changing, and teachers faced new challenges every academic year;
- (b) teaching levels had been replaced with assessment for learning;
- (c) education budgets had remained static for several years and were now reducing;
- (d) the number of Primary schools rated 'Good' by Ofsted had fallen this year, this was in part due to the inspection cycle;
- (e) a number of schools who had received a poor Ofsted inspection two years ago were due to be inspected again this year. The PLP had worked with these particular schools to ensure they would receive an improved inspection from Ofsted;
- (f) one particular Primary school, graded 'Inadequate' by Ofsted (and now placed in special measures) whose Headteacher had recently died were being helped through this difficult transition period;
- (g) a number of subject 'hubs' were available in the city, and examples of good practice was shared amongst schools, although this exchange of information and advice was voluntary, and not all schools participated;
- (h) education resources were targeted at schools who were of concern to the Local Authority;
- (i) four schools had been identified as a cause for concern (no school in Plymouth was currently 'coasting' as the definition was subject to consultation and would not be applied until 2016) and each had been asked to provide an action plan to demonstrate how they intended to improve their performance;
- (j) a school would be classed as 'coasting' if it had fallen under the 'coasting' criteria for all of the three years 2014, 2015 and 2016;
- (k) a small number of Plymouth schools were potentially at risk of 'coasting', based on data from 2014 and 2015;
- (l) a number of factors contributed towards a school being classed as 'coasting' and included the transient nature of its pupils, and high numbers of EAL (English as an Additional Language) and SEN (Special Educational Needs) pupils;
- (m) although Academies were no longer under Local Authority control, they could

- be challenged on poor performance;
- (n) members of staff in the Education Department were working closely with Sir David Carter, the Regional Schools Commissioner (RSC) for the South West, who in turn reported directly to the Department for Education (DfE);
 - (o) Ofsted needed to see evidence that Local Authorities challenged all under-performing schools;
 - (p) approximately 100 Newly Qualified Teachers (NQTs) who had trained in Plymouth had started a job in the city at the start of this academic year;
 - (q) NQTs were able to access any Continual Professional Development (CPD) taking place in the city;
 - (r) any NQT who was unable to secure a job was able to obtain a contract through Supply Plus (a unique supply and recruitment agency set up with the support and advice from local Head Teachers) to enable them to remain in Plymouth and complete their training;
 - (s) teacher training was now more school based to enable student to gain experience alongside experienced teachers;
 - (t) a number of teachers aspired to be a Headteacher, although the same people may not necessarily aspire to be the head of a Multi Academy Trust (MAT) or an Executive Headteacher;
 - (u) the role of Executive Headteacher had been in existence in Plymouth for a number of years;
 - (v) there were currently a number of Headteacher vacancies, and 12 Headteachers were due to leave their post this year;
 - (w) the Deputy Headteacher of a school often applied for the post of Headteacher if and when it became vacant, or in some circumstances a teacher from a local school applied;
 - (x) a number of acting Headteachers were currently in post; every Headteacher had the opportunity to receive training from the Human Resources Advisory Team, and had access to a mentor;
 - (y) all governing bodies had been reconstituted in the past 12 months, and schools were encouraged to conduct audits, and accept government intervention and plans;
 - (z) more free childcare places for disadvantaged children had been located, although more places needed to be identified to cope with the demand which would be seen following the increase in free childcare provision.

The Chair thanked Judith Harwood, John Searson and Councillor McDonald for their report.

26. **CORPORATE PERFORMANCE REPORT - PERFORMANCE INDICATOR UPDATE**

Following a discussion with Members, it was agreed to defer this item to the December meeting.

27. **WORK PROGRAMME**

The panel discussed the draft work programme for 2015 – 2016 and agreed to recommend to the Co-operative Scrutiny Board the following items for inclusion –

- (1) Corporate Performance Report – K14, K15, K19, K45, K27a/b;
- (2) scrutiny review in to early years childcare provision.

28. **EXEMPT BUSINESS**

There were no items of exempt business.

AMBITIOUS PLYMOUTH

Corporate Plan - Performance Report Q2 2015

7th December 2015

Chief Executive's Office

**Introduction**

The Corporate Plan was first established in July 2013 as a 4 year plan to drive the city's ambition to become a Brilliant Co-operative Council. The plan sets out the Council's values, objectives and outcomes that will deliver the required changes and is used as a key tool to help prioritise, manage and improve service delivery. The plan provides the framework for:

- **the most important things the council does**
- **what the council wants to achieve**
- **how and what services are delivered**
- **the way the council operates**

Performance monitoring

Key actions and milestones combined with performance indicators help to drive, support, monitor and track our progress. The plan has been refreshed on an annual basis to ensure that it remains relevant and reflective of priorities and achievements over time. The last review was completed in the summer of 2015.

Allocated Key Actions

Following direction from Cooperative Scrutiny chairs, more focused reports were requested for each of the scrutiny panels and the Cooperative board. The table below shows how all the key actions and their associated KPIs have been divided up between the Board and panels.

Scrutiny Panel	Key Actions
Co-operative Board	K6, K7, K39, K40, K41
Your	K1, K2, K22, K24, K25, K26, K29, K30, K43, K52
Working	K3, K4, K5, K12, K13, K16, K18, K32, K36, K37, K44
Caring	K21, K23, K31, K46, K47, K48, K49, K50, K51
Ambitious	K14, K15, K19, K45, K27a, K27b

Focused report for Ambitious Plymouth Scrutiny Panel

This report focuses specifically on the areas of greatest interest to Ambitious Scrutiny Panel themselves. For This report focusses on 3 outcomes, 6 Key Action and 10 Performance indicators. Attached to this report is:

- Page 2 – An extract from the 'report on a page' highlighting Q2 progress for Ambitious Scrutiny
- Page 3 -
 - A summary of each Key Actions "Milestones" for the first 6 months of this year and RAG rated.
 - Clarification (or not) that each Key Action has a deliverable action plan in place
 - Clarification (or not) that each Key Action is evidenced in departmental business plans
- Page 4 –
 - A summary of the RAG rating of relevant Key Actions since the plan started
 - A summary of the RAG rating of relevant Performance indicators since the plan started

Ambitious Scrutiny Panel

Customised report will focus on:

Key Actions: K14, K15, K19, K45, K27a and K27b

Performance Indicators: P11, P12, P27, P14, P15, P28, P18, P19, P31 and P32

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources												
Pioneering	The Council provides and enables brilliant services that strive to exceed customer expectations.				Plymouth's cultural offer provides value to the city.			A Council that uses resources wisely.		Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility		
Key Actions	K1		K2		K3	K4	K5	K6		K7	K43	
Performance	P1	P2	P26		P3			P5		P6	P7	P8
Outcome Leads	Faye Batchelor-Hambleton				David Draffan			Andrew Hardingham		A. Hardingham Paul Barnard		

We will make our city a great place to live by creating opportunities for better learning and greater investment, with more jobs and homes.												
Growing	More decent homes to support the population.				A strong economy creating a range of job opportunities.			A top performing education system from early years to continuous learning opportunities.		Plymouth is an attractive place for investment.		
Key Actions	K44				K12		K13	K14	K15	K16		K18
Performance	P9				P10		P34	P11	P12	P27	P13	
Outcome Leads	Paul Barnard				David Draffan			Judith Harwood		David Draffan		

We will promote a fairer, more equal city by investing in communities, putting citizens at the heart of decision-making, promoting independence and reducing health and social inequality.																		
Caring	We will prioritise prevention.				We will help people take control of their lives and communities.			Children, young people and adults are safe and confident in their communities.		People are treated with dignity and respect.								
Key Actions	K19	K45	K21	K46	K47	K22	K23	K24	K25	K48	K26	K27 A	K27B	K29	K30	K31	K49	K50
Performance	P14	P15	P28		P16		P29	P30	P18	P19	P31	P32	P20		P21			
Outcome Leads	Kelechi Nnoaham Alison Botham Craig McArdle				Craig McArdle			Alison Botham		Craig McArdle								

We will work towards creating a more confident city, being proud of what we can offer and building on growing our reputation nationally and internationally												
Confident	Citizens enjoy living and working in Plymouth.				Plymouth's brand is clear, well-known and understood globally.			Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.		Our employees are ambassadors for the city and the Council and proud of the difference we make.		
Key Actions	K32	K51	K52	K36		K37			K39	K40	K41	
Performance	P22				P23			P24		P33	P25	
Outcome Leads	David Draffan				Giles Perritt David Draffan			A. Hardingham Giles Perritt		Marion Fanthorpe		

- Not on target or at risk of not achieving outcome
- Outcome is at risk but mitigation in place
- On Target to achieve outcome
- Metric under construction

Ambitious Plymouth- Key ACTION summary

This summary below sets out individual Key Actions, if they have a recognised action plan and are linked directly to business plans. Progress is monitored by identifying the milestones due for completion each quarter and RAG rated accordingly. Incomplete milestones are automatically carried forward to the next quarter.

							2015/16	
							Q1	Q2
KA	Key Action Description	Action Plan in place?	Link to B/Plan ?	Milestones Q1 2015/16	Milestones Q2 2015/16	RAG direction		
K14	Accelerate delivery of the Children and Young People's Plan	No	Yes	1. Commence childrens needs assessment	1. Approval of implementation plan the Gateway development phase I 2. SEND Code of Practice was implemented successfully in September 2014.			
K15	Develop and deliver a skills plan for the city, in line with the future growth agenda.	No	Yes	1. Skills Plan submitted for sign off at Cabinet in February and declared "active". Prepare launch of the plan 2. LMI skills survey data commenced and initial picture formulated by end of March 14 3. Commence development of city wide prospectus. 4 Refresh the Raising the Participation Age with the new Head of Skills	1. Development of PES targets agreed and published as part of the PES 2. STEM Groups formed and strategy revised (strategic, operational and wider forum) 3. Production of a prospectus for 15/16 "Reach for your future" edition 2. 4. Launch of Apprenticeship Ambassadors Programme 5. Launch of the Employability Passport 6. Building Plymouth Skills Co-ordinator Appointed 7. Delivery and Marketing Plan Rolled Out 8. Development of Devolution case for Devon and Somerset (incorporating 9. Plymouth Asks as part of this) 10. City Deal Wage Progression pilot 11. City Deal Plymouth Manufacturing Challenge launched 12. City Deal Mentors Project			

K19	Accelerate delivery of the service improvement plan, transformation project delivery for C&YP and actions within the Commissioning Strategy	No	Yes	<p>1. Implement new measures to mitigate caseloads.</p> <p>2. New improvement plan framework agreed</p> <p>3. Needs identified and plan for implementation agreed</p> <p>4.a Timescale for implementation of TOM agreed to be agreed at next PCCYPS Project Board on 22/6/15</p> <p>4.b Communications plan to be agreed at PCCYPS Project Board on 22/6/15</p>	<p>1. Agree framework and plan for stage 2 of Children Social Care reconfiguration. Ensuring that the plan is informed by analysis of current work (2.1) and the implications of the developments in relation to the TOM for Early Help</p> <p>2. Develop and agree caseload action plan to address immediate pressures and continue weekly monitoring arrangements</p> <p>3. Framework for monitoring the quality of supervision, linked to the caseload action plans agreed</p>		
K45	Create and deliver both the Early Years Strategy and SEN/D Strategy. (Note: under the Plymouth Plan these "strategies" will become "plan for's")	No	Yes	<p>1. Develop processes and provide information for practitioners to ensure readiness for the effective implementation of Early Years Pupil Premium from April 15</p> <p>2. Promote and monitor take up of Early Years Training and Support package to ensure all settings continue to maintain and improve quality of provision.</p> <p>3. Develop specification for how Health visitors will contribute to the Integrated Early Childhood Service including shared outcomes with Children's centres .</p>	<p>1.Pupil Premium was promoted through new publicity campaign</p> <p>2.Pupil Premium workshop for managers</p> <p>A new funding portal designed to ensure that both parents and settings could check a child's funding eligibility and apply for funding</p> <p>3.Early Years Service published a new training programme and support package</p> <p>4.The Children's Centre Advisor and commissioners from Plymouth City Council and Public Health worked together to develop a new specification for the Health Visiting Service.</p>		
K27 A	Ensure there is a relentless focus on safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board and Plymouth Safeguarding Adults Board plans.	Yes	Yes	1. No milestones for quarter 1.	1. Action plan from Child Q SCR to be considered and implemented by CYPFS management team.		
K27 B		Yes	Yes	<p>1. Ensure Multi-Agency online Manual is Care Act compliant and includes all relevant changes</p> <p>2. Consultation with partners/PSAB sub groups on Multi-Agency online Manual</p>	<p>1. Agreed protocol developed and regular testing planned</p> <p>2. Arrange a calendar of case audits to inform scrutiny of all agencies' performance</p>		

Key Action and PI summary

KEY ACTIONS

Key Action	2013/14					Review	2014/15					Review	2015/16			
	Q1	Q2	Q3	Q4	Q1		Q2	Q3	Q4	Q1	Q2		Q3	Q4		
K14					OK	3	3	3	3	OK	3	3				
K15					OK	3	3	2	3	OK	3	3				
K19					ok	3	3	3	3	OK	3	3				
K45					New		3	3	3	OK	3	3				
K27a					ok	3	3	3	3	OK	3	3				
K27b					New	2	2	3	1	OK	3	2				

PERFORMANCE INDICATORS

PI1					OK					OK				
PI2					OK					OK				
P27										NEW				
PI4					OK					OK				
PI5					OK					OK				
P28										NEW				
PI8					OK					OK				
PI9					OK					NEW				
P31					OK					OK				
P32										NEW				

	Not on target or at risk of not achieving outcome
	Outcome is at risk but mitigation in place
	On Target to achieve outcome
	Metric under construction

Note: The corporate plan is subject to a review each year to ensure Key Actions and performance indicators are fit for purpose

Key	Key Action Description	Key	Key Action Description
<u>K1</u>	Speed up the delivery of Customer and Service Transformation Programme service reviews through developing a Council wide Customer and Service delivery blueprint and Customer Access Strategy.	K15	Develop and deliver a skills plan for the city, in line with the future growth agenda.
K2	Intensify performance improvement on top priorities identified by Plymouth residents.	<u>K16</u>	Create a Plymouth Plan (an overarching Strategy for the city)
<u>K3</u>	Step up support to the Culture Board in refreshing and implementing a city-wide cultural strategy - the Vital Spark.	<u>K18</u>	Enhance support to the Local Enterprise Partnership to maximise investment and economic growth in the Heart of the South West area through a Growth Deal and EU
<u>K4</u>	Strengthen support to Destination Plymouth to deliver the Visitor Plan and a programme of events to raise the profile of the city to investors as a major stepping stone towards Mayflower 2020	K19	Accelerate delivery of the service improvement plan, transformation project delivery for C&YP and actions within the Commissioning Strategy
<u>K5</u>	Transform the city's cultural assets to provide greater value to the city through the development of the Plymouth History Centre	<u>K21</u>	Lead on the city's health and wellbeing strategy through delivery of Thrive Plymouth Year 2. (Note: under the Plymouth Plan these "strategies" will become "plan for's)
<u>K6</u>	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.	<u>K22</u>	Deliver the Housing Plan Objectives
<u>K7</u>	Maximise Plymouth's opportunities to secure external funding.	<u>K23</u>	Deliver integrated commissioning as part of IHWB transformation programme.
<u>K12</u>	Intensify work with the Plymouth Growth Board and partners to deliver the Local Economic Strategy through systems leadership and continue to invest in the GAME Programme providing additional capacity to ensure Plymouth benefits from growth opportunities.	<u>K24</u>	Strengthen and support co-ordination and capacity building in the voluntary sector and reinvigorate volunteering.
<u>K13</u>	Enhance support to the Local Enterprise Partnership to maximise investment and economic growth in the Heart of the South West area through a Growth Deal and EU	K25	Lead agreement on and implementation of a new framework for working with citizens and communities for the city
K14	Accelerate delivery of the Children and Young People's Plan	<u>K26</u>	Deliver the Community Safety Plan.

Key	Key Action Description	Key	Key Action Description
<u>K27a</u>	Ensure there is a relentless focus on safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board.	<u>K43</u>	Strengthen work with Plymouth residents, as well as the private and public sector within Plymouth, to create a low carbon city.
<u>K27b</u>	Ensure there is a relentless focus on safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board and Plymouth Safeguarding Adults Board plans.	<u>K44</u>	Encourage more homes to be available to rent or buy accelerating housing supply and deliver a range and mix of well-designed greener homes that will meet the housing needs of the city through the Plymouth Plan.
<u>K29</u>	Become a welcoming city that is diverse, inclusive and that combats hate crime.	<u>K45</u>	Create and deliver both the Early Years Strategy and SEN/D Strategy. (Note: under the Plymouth Plan these "strategies" will become "plan for's")
<u>K30</u>	Implement the findings of the Fairness Commission.	<u>K46</u>	Develop a clear research and evidence base to understand health inequalities across the city
<u>K31</u>	Improve the quality of the care and support market	<u>K47</u>	Deliver plans for, that reduce individual risk factors and strengthen the role and impact of early intervention and prevention
K32	Create and deliver a Skills Plan for the city working co-operatively with the Employment and Skills Board, Education, Learning and Families Service and the Local Enterprise Partnership	<u>K48</u>	Increase personalised packages of care to support people to live as independently as possible
<u>K36</u>	Reduce problems with potholes through increased investment in capital repair works.	<u>K49</u>	Create a Dementia Friendly City working with partners
K37	Strengthen the roll out of the Britain's Ocean City branding.	<u>K50</u>	Provide a seamless service for older people's care including smoother discharge from hospitals (working closely with the NHS)
K39	Implement City Deal for Plymouth	<u>K51</u>	Step up the delivery of the Child Poverty Plan.
K40	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	<u>K52</u>	Develop a programme to improve the quality of private rented housing and take action against rogue landlords.
<u>K41</u>	Implement People and Organisational Development Framework.		

Key	Performance Description	Key	Performance Description
P1	80% of customer contacts with the Council will be managed through the single point of contact, with 80% of enquiries dealt with at first point of contact.	P19	Children's Safeguarding timing of Core Assessments.
P2	Provide fully transactional services on the web – through a “Citizen Portal” with a target of the national average and 2% (from 3% to 25%) by volume.	P20	Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.
P3	Increase in visitor numbers coming into the city.	P21	Increase the number of service providers who are awarded a quality mark.
P4	Increase the city’s national and international standing.	P22	Percentage of residents who are satisfied with Plymouth as a place to live.
P5	Percentage of residents satisfied that the Council provides value for money.	P23	**Attract more people to live, work and visit the city from both the UK and overseas.
P6	Increase the value of income levied to the Local Authority.	P24	An increase in the amount of external funding and support from Government and other agencies.
P7	Reduction in city wide carbon emission.	P25	Staff Survey – would you talk positively about the Council outside work.
P8	Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)	P26	(New) A "customer satisfaction" indicator will be included in Q3 monitoring report
P9	Increase the number of homes completed (net).	P27	(New) An indicator "% of residents with no qualifications" will be included into Q2 monitoring report
P10	Increase the number of jobs created.	P28	(New) An Indicator for "Early Help offer for children and young people" will be included in monitoring report for Q3.
P11	Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)	P29	(New) An indicator "The % of (adults) residents who volunteer at least once per month" will be included into Q2 monitoring report
P12	Raise the achievements of our most disadvantaged children.	P30	(New) An indicator "The % of adult social care clients receiving self-directed support" will be included into Q2 monitoring report
P13	** Increase in the quality and availability of employment land and premises.	P31	(New) An indicator "The proportion of people who use services who say that those services make them feel safe and secure" will be included Q2 monitoring
P14	Increase access to early help and support.	P32	(New) An indicator "Pupils who feel safe in the area where they live" will be included in Q2 monitoring report
P15	Increase the number of adults and families able to stay in their own home and communities.	P33	(New) An indicator "Success rate of the Plymouth Offer and Ask" will be included into Q3 monitoring report.
P16	Improve life expectancy particularly in those areas where	P34	(New) An indicator "Increase the GVA (per head) will be included into Q2 monitoring report
P18	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.		

AMBITIOUS PLYMOUTH7th December 2015**KPI 14 Outcome Lead Judith Harwood**

Outcome: A top performing education system from early years to continuous learning opportunities.

Key Action Description: Accelerate delivery of the Children and Young People's Plan.

Performance Indicator: Maintain the number of schools and settings judged by Ofsted as good or better.

Ofsted Grades – Plymouth Schools / Academies 2014-2015								
Grade	Primary Schools		Secondary Schools		Special Schools / ACE		Total	
	Sep -14	Sep-15	Sep -14	Sep-15	Sep -14	Sep-15	Sep-14	Sep-15
Good / Outstanding	51	54	12	12	7	7	70	73
Total	67	70	16	16	8	8	91	94
%	76	77	75	75	88	88	77	78

KPI 15 Outcome Lead Judith Harwood

Outcome: A top performing education system from early years to continuous learning opportunities.

Key Action Description: Develop and deliver a skills plan for the city, in line with the future growth agenda.

Performance Indicator:

Raise the achievements of our most disadvantaged children. **See Appendix A**

(New) % of residents with no qualifications. **See Appendix B**

KPI 19 Outcome Lead Alison Botham

Outcome: We will prioritise prevention.

Key Action Description: Accelerate delivery of the service improvement plan, transformation project delivery for C&YP and actions within the Commissioning Strategy.

Performance Indicator: Increase access to early help and support.

Area 6 of the Ofsted improvement plan sets out the work to accelerate the implementation of early help. A key development is the establishment of the Gateway which will redirect work away from Advice and Assessment to be dealt with through an early help framework.

The CCYPS Board have approved the work to develop the Gateway which offer practical advice, information and support including undertaking a screening function to ensure where appropriate there is the offer of direct early help or targeted responded to prevent issues escalating and requiring a statutory response. The implementation plan the Gateway addresses a number of dependencies including provision of information and advice, multi-agency confidence in applying the Plymouth Assessment Framework and agreement and roll out of an Early Help Assessment Tool. The practical arrangement for the Gateway Team coming together are being worked through with the aim of commencing Phase 1 Gateway in early December 2015. Phase 1 includes a robust evaluation as the approaches are tested out and will inform the final proposal for structure and function in Phase 2 (April 2016).

KPI 45 Outcome Lead Alison Botham – Officer Lead Judith Harwood

Outcome: We will prioritise prevention.

Key Action Description: Create and deliver both the Early Years Strategy and SEND Strategy

Performance Indicator: Increase access to early help and support.

Performance within our Children's Centres remains generally good and the new commissioning relationship is developing. The new contracts reduced the staffing and funding and the scope of the work is now focused on reaching the most disadvantaged and hard to reach families.

Plymouth has a high take up of the current free entitlement with 98% of 3 and 4 year olds accessing early education in a range of childcare providers:

105 PVI early years providers

48 registered childminders

20 maintained Nursery classes

2 Nursery schools

Many providers have made significant alterations to their current provision to help the Local Authority meet its statutory duty to provide free places for eligible 2 year olds. This has included a significant capital investment to provide new nursery spaces. 1170 2 year olds currently take up a free place making Plymouth one of the better performing LAs in the country.

SEN/D strategy

The SEND Strategic Group continue to oversee the work to establish the multi-agency SEND Strategy.

There are 5 strands to this work:

Strand	Progress
Implementation of the SEND Code of Practice 2014	<p>SEND Code of Practice was implemented successfully in September 2014. The work included the introduction of statutory assessment for Education, Health and Care Plans and a three year programme to transfer children and young people with Statutory Assessments for SEN to the new EHCP framework.</p> <p>In year 1, 516 children/ young people transferred to EHCP's through the conversion programme (85% of which were completed within 14 weeks). In addition, 123 new requests for statutory assessment for EHCP have commenced. Current work underway to develop the SEND balance scorecard for year 2.</p> <p>The SEND Local Offer is in place and meets requirements. We continue to review and improve the local offer in response to feedback from families.</p>
SEND Integration (integrated commissioning for health, care and education support)	<p>In accordance with the CYP commissioning intentions, the CCYPS Project Board has completed the options paper for SEND Integration (30/9/15). This is being progressed to PICB to consider and recommend the preferred option (21/10/15) after which the full business case will be prepared.</p>
SEND Review and Framework for education provision 2015-18 – sufficiency planning for specialist provision	<p>Cabinet gave agreement to the review and implementation plan proceeding. The implementation plan sets out the areas of work to be addressed over the next 3 years. These include improving data, outreach to mainstream schools, reviewing specialist provision in mainstream schools and reviewing special school provision.</p>
Short Breaks and Family Support (Short Breaks Statement sets out the commissioning plan)	<p>Publication of the Short Breaks Statement is a requirement. The Statement is currently being reviewed and will be available for consultation in December 2015.</p>

Post 16 and Transition to Adulthood

A multi- agency working group are refreshing the transition protocol and pathway. They are also preparing the improvement plans addressing three agreed areas: i) maximising independence and meeting health and care needs ii) education, employment and training iii) supporting carers.

This work is linked across to the SEND Review and Framework for education provision and has developed a Post 16 provider network to work together in creating the offer for local young people.

We have now had an announcement regarding the inspection of SEND Services by Ofsted and CQC. The framework is coming out for consultation and it is indicated that inspections will commence from spring 2016.

KPI 27A Outcome Lead Alison Botham

Outcome: Children, young people and adults are safe and confident in their communities

Key Action Description: Ensure there is a relentless focus in safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board and Plymouth Safeguarding Adult Board Plans.

Performance Indicator: Children's Safeguarding timing of Assessments

The Safeguarding Improvement Plan 2014/15 has now been fulfilled. The activity for 2015/16 is currently being agreed and will be reported on alongside the Improvement Plan for 2015/16. The Corporate Safeguarding Improvement Plan 2014/15 has now been reviewed and refreshed for 2015/16, this continues to be monitored through the quarterly safeguarding assurance meetings, chaired by the leader of the council and attended by the shadow leader, chief executive, cabinet member and chair of the safeguarding children and adult boards.

KPI 27B Outcome Lead Alison Botham

Outcome: Children, young people and adults are safe and confident in their communities

Key Action Description: Ensure there is a relentless focus in safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board and Plymouth Safeguarding Adult Board Plans.

Performance Indicator: (New) A measure based on safety questions asked of young people in school. (Still to be described) will be included in Q3.

See Appendix C



**NARROWING THE GAP (FSM VS NFSM)
SCHOOL PERFORMANCE REVIEW**

LEARNING & COMMUNITIES - EDUCATION & LEARNING
2015 NATIONAL ASSESSMENTS
Changes in LA results compared to national changes
(Updated from Key to Success/SFR Release as at 24-09-15)

Achievement criteria	Primary School Gaps						Percentage difference between LA and National 2014	Notes
	Plymouth			National				
	2014	2015	Variance	2014	2015	Variance		
Early Years							2015 Cohort - 3019	FSM - 516 NFSM - 2425
% children achieving GLD	-16	-18	-2	-19			1	
Yr 1 Phonics							2015 Cohort - 2979	FSM - 590 NFSM - 2346
Y1 Phonics test	-12	-13	-1	-16	-14	2	1	
Key Stage 1							2015 Cohort - 2976	FSM - 527 NFSM - 2421
Reading 2+	-10	-8	2	-12	-10	2	2	
Reading 2b+	-17	-15	2					
Reading 3+	-14	-14	0					
Writing 2+	-10	-14	-4	-14	-13	1	-1	
Writing 2b+	-19	-20	-1					
Writing 3+	-8	-7	1					
Mathematics 2+	-8	-9	-1	-9	-8	1	-1	
Mathematics 2b+	-15	-16	-1					
Mathematics 3+	-11	-12	-1					
Key Stage 2							2015 Cohort - 2629	FSM - 463 NFSM - 2144
Reading L4+	-14	-10	4	-12			2	
Reading L4b+	-17	-14	3					
Reading L5+	-16	-17	-1					
Writing L4+	-18	-13	5	-15			2	
Writing L5+	-14	-11	3					
Mathematics L4+	-17	-12	5	-13			1	
Mathematics L4b+	-16	-13	3					
Mathematics L5+	-17	-17	0					
Grammar, punctuation and spelling L4+	-16	-14	2	-18			4	
Grammar, punctuation and spelling L4b+	-15	-15	0					
Grammar, punctuation and spelling L5+	-13	-16	-3					
Expected progress in reading from KSI	-4							
Expected progress in writing from KSI	-6							
Expected progress in maths from KSI	-7							
L4+ in reading, writing and maths	-20	-16	4	-18			2	
L4b+ in reading, writing and maths	-19	-16	3					
L5+ in reading, writing and maths	-11	-12	-1					
Key Stage 4							2015 Cohort -	FSM - NFSM -
Five or more GCSE A* to C (or equivalent)	-32			-28				
% 5 A*-C (inc. En/Ma) Based on 2014 methodology	-30			-27				

LA attainment gap is greater than: National average or National improvement since 2014

LA attainment gap is equal to or less than: National average or National improvement since 2014

Please note that FSM refers to those pupils flagged on the Spring/January census as being eligible for Free School Meals based on the benefits/wage criteria. Any pupils with N/A or Unknown for the FSM flag within the census are not included in the main analysis. This may lead to a disparity in the cohort numbers above. FSM refers to pupils eligible for Free School Meals in year and not FSM6 or FSMEver

This page is intentionally left blank

annual population survey

ONS Crown Copyright Reserved [from Nomis on 6 October 2015]

confidence

95% confidence interval of percent figure (+/-)

date

Jan 2014-Dec 2014

Variable

ualad09:Plymouth

	numerator	denominator	percent
% with NVQ4+ - aged 16-64	49,000	166,000	29.5
% with NVQ4+ - aged 16-24	7,500	39,200	19.1
% with NVQ3 only - aged 16-64	33,300	166,000	20.0
% with NVQ3 only - aged 16-24	13,800	39,200	35.1
% with Trade Apprenticeships - aged 16-64	9,700	166,000	5.8
% with Trade Apprenticeships - aged 16-24	1,100	39,200	2.9
% with NVQ2 only - aged 16-64	31,700	166,000	19.1
% with NVQ2 only - aged 16-24	9,400	39,200	24.0
% with NVQ1 only - aged 16-64	23,900	166,000	14.4
% with NVQ1 only - aged 16-24	4,600	39,200	11.8
% with other qualifications (NVQ) - aged 16-64	10,400	166,000	6.3
% with other qualifications (NVQ) - aged 16-24	1,800	39,200	4.7
% with no qualifications (NVQ) - aged 16-64	8,100	166,000	4.9
% with no qualifications (NVQ) - aged 16-24	1,000	39,200	2.5

* Estimate and confidence interval unreliable since the group sample size is small (3-9).

18/03/2015 Data has been reweighted in line with the latest ONS estimates.

country:England

conf	numerator	denominator	percent	conf
2.5	12,144,600	34,028,400	35.7	0.2
5.1	1,016,000	6,065,700	16.7	0.5
2.2	5,961,400	34,028,400	17.5	0.2
6.2	1,864,800	6,065,700	30.7	0.6
1.3	1,108,900	34,028,400	3.3	0.1
*	112,400	6,065,700	1.9	0.2
2.2	5,689,200	34,028,400	16.7	0.2
5.6	1,584,200	6,065,700	26.1	0.6
2.0	4,067,900	34,028,400	12.0	0.2
4.2	800,000	6,065,700	13.2	0.4
1.4	2,123,300	34,028,400	6.2	0.1
*	209,500	6,065,700	3.5	0.2
1.2	2,933,000	34,028,400	8.6	0.1
*	478,900	6,065,700	7.9	0.4

School	Last Inspection Date	Behaviour & Safety of Pupils
College Road Primary School	20141008	2
Old Priory	20141016	3
Pennycross Primary School	20141022	3
Salisbury Rd Pry	20141022	2
Laira Green	20141104	2
Mount Wise	20141104	2
Longcause	20150121	1
Marlborough	20150204	2
Thornbury	20150211	1
All Saints Academy	20150212	2
Mount Tamar	20150304	3
Plymbridge Nursery	20150324	1
Tor Bridge High	20150429	2
Hele's School	20150430	2
Ham Drive Nursery	20150507	1

Marine Academy Primary	20150602	1
Lipson Vale Primary	20150610	2
PSCA	20150623	2

Overall Effectiveness	Comments regarding LA support
2	The local authority recognises these strengths and provides support only when requested by the school.
4	Academy
3	The local authority plays a supportive role in helping to secure good teaching and learning in the Early Years Foundation Stage and by providing training for governors.
3	The local authority has effectively worked in partnership with governors during a period of instability and has brokered the support of the interim headteacher. This is leading to increased capacity within the school to sustain improving outcomes for pupils.
3	The local authority has kept the performance of the school under review and has supported leaders and governors through regular consultant visits and moderation of pupils' work.
2	The local authority, in partnership with the Plymouth Teaching School Alliance, has provided very effective support to bring about improvements in both teaching and pupils' achievement. Support includes planning and reviewing the priorities of the school, observation of teaching and learning, subject support and training for members of the governing body.
2	The local authority has worked closely with the school to address the areas identified in their last inspection report. Consequently, the school's performance has improved rapidly.
2	The local authority provides proportionate support for this good school.
2	The local authority provides an appropriate level of support when needed and, rightly, has confidence in the headteacher to promote improvement.
3	Academy
3	The local authority has an accurate view of the school and designates it as one that requires support. Representatives of the local authority make regular visits to check the quality of students' achievements and their behaviour, offering high quality support to leaders. A recent monitoring report by the local authority indicated that teaching and achievement at the school required improvement.
2	The local authority has given good support to the school to help increase the pace of improvement. The early years adviser led training for governors in understanding information about children's achievement. She has assisted the headteacher in gaining an accurate view of the quality of the teaching.
2	The local authority is effective in supporting the school's improvements. The school improvement consultant visits the school regularly, monitors students' progress and advises on strategies to improve teaching and raise achievement.
3	The academy's use of the local authority and other external sources of expertise is somewhat patchy and informal. Academy leaders plan, rightly, to make better use of national networks that offer additional expertise on the improvement of schools.
2	The local authority supports the school well. This is not only in providing advice and training but also in extra financial resources to help balance the budget, which by virtue of small numbers on roll is in deficit.

1	The school receives good support from the local authority and DfE school improvement adviser. They understand the school and provide effective support and challenge to ensure its continued success. For example, the school has welcomed guidance on ensuring that provision for pupils with special educational needs is as good as it can be.
2	Local authority reports provided a sharp focus on the key priorities which set the momentum of improvement rolling. The local authority in partnership with the Alliance has deemed that support is no longer necessary.
2	The school also engages well with members of the local authority who monitor the impact of its work regularly. This ensures that leaders' assessment of pupils' achievement is accurate.

Corporate Plan Review



Ambitious Scrutiny Panel - 7th December 2015

Key Actions K14, K15, K19, K45, K27a/b

Alison Botham

Judith Harwood

K14 & 15



Key Actions:

- K14 - Accelerate delivery of the Children and Young People's Plan
- K15 - Develop and deliver a skills plan for the city, in line with the future growth agenda.

Supports outcome:

A top performing education system from early years to continuous learning opportunities

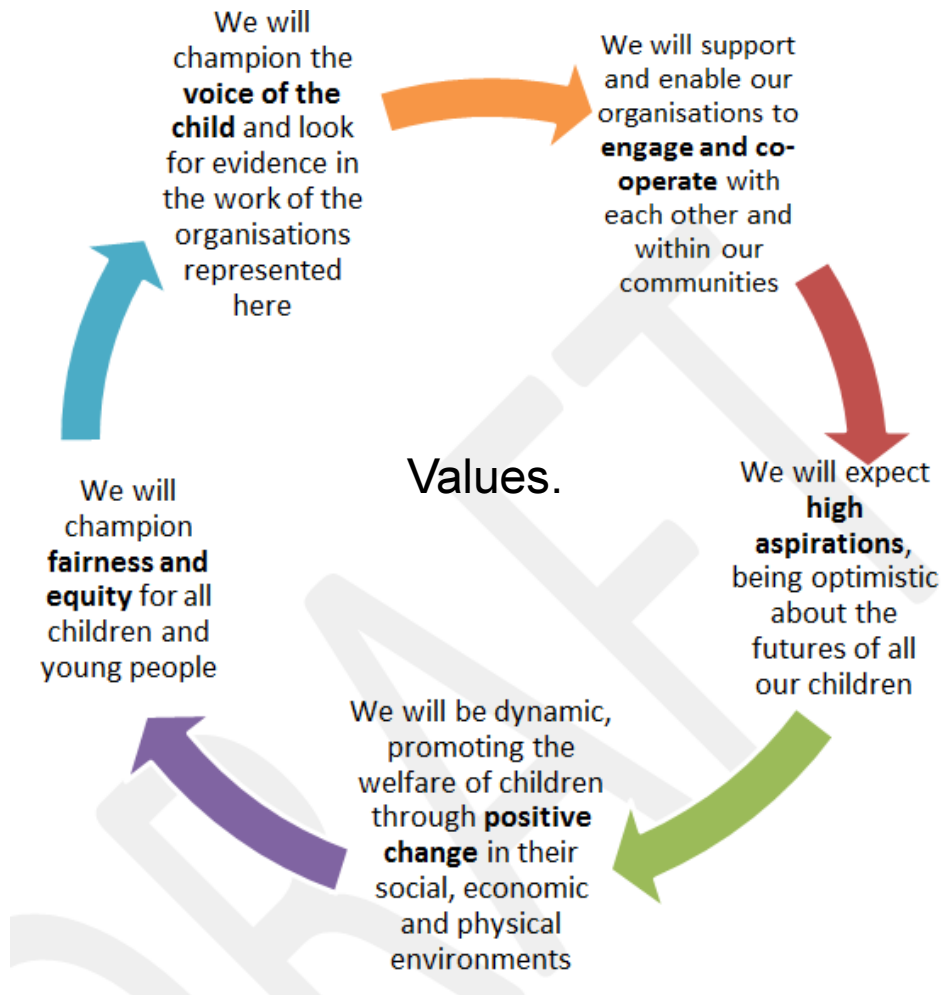
K14 – The Plan outlines the CYP Partnership Values and Objectives...



Objectives.

RAISE ASPIRATIONS
Ensure that all children and young people are provided with opportunities that inspire them to learn and develop skills for future employment
DELIVER PREVENTION AND EARLY HELP
Intervene early to meet the needs of children, young people and their families who are 'vulnerable' to poor life outcomes
DELIVER AN INTEGRATED EDUCATION, HEALTH AND CARE OFFER
Ensure the delivery of integrated assessment and care planning for our children with additional needs
KEEP OUR CHILDREN AND YOUNG PEOPLE SAFE
Ensure effective safeguarding and provide excellent services for children in care

Values.



And role.



- We will scrutinise the strategies, plans and initiatives surrounding the children and young people's agenda in the city and hold the delivery of these to account in order to ensure we are collectively meeting their needs.
- Expect that strategies and plans and commissioning arrangements are built around a secure understanding of the **needs** of children and young people in the city.
- Review the progress of key **strategies and plans** in place, which support the delivery of our vision and objectives.
- Provide support and challenge to the **partnership arrangements** in place to scrutinise those strategies and plans.
- Ensure that our **commissioned services** are delivering expected outcomes.
- Enable **organisational relationships** to forge so that we have a better understanding of the whole children's agenda in Plymouth.

K14 - Plans and strategies that underpin the CYP Plan



- Children and Young Peoples Commissioning Strategy;
- Framework for working with Citizens and Communities;
- Families with a Future;
- Plymouth Employability and Skills Plan
- CSC/PSCB Improvement Plans;
- Children Social Care 10 Wishes Action Plan.

K15 - What are we doing to improve education and outcomes in Plymouth



- Improving school readiness
- SEND
- "Reach for your future"
- Apprenticeship Ambassadors
- Employability Passport
- Plymouth Skills Co-ordinator Appointed

Milestones (K14/15)



Quarter 2 - 2014/15

- Approval of implementation plan the Gateway development phase 1
- SEND Code of Practice was implemented successfully in September 2014.
- Development of PES targets agreed and published as part of the PES
- STEM Groups formed and strategy revised(strategic, operational and wider forum)
- Delivery and Marketing Plan Rolled Out

Outcome Indicators



P11 - Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)

The last few years have seen year on year improvements across all of the component measures. However in 2013 OFSTED sought to tighten their inspection framework and as such the service set a target going forward to maintain the current strong position.

P12 - Raise the achievements of our most disadvantaged children.

The raise achievement measure is an index measure which consists of, Foundation Stage Profile GLD for FSM pupils, KS1 Phonics decoding attainment for FSM pupils , KS2 LVL 4 RWM attainment for FSM pupils & Achievement of 5 GCSE's grade A-C (Inc. English & Maths) attainment for FSM pupils

P27 - (New) % of residents with no qualifications

This measures the % of 16-64 year olds who have achieved no formal qualification. Data is provided annually through NOMIS.

P13 - Increase in the quality and availability of employment land and premises.

3 components are Inward Investment, Employment Land and Occupancy Rate of PCC Commercial properties. Individually, each measure has performed well, in the main exceeding their respective targets in each of the last 5 years.

K19 & 45



Key Action:

- K19 - Accelerate delivery of the service improvement plan, transformation project delivery for C&YP and actions within the Commissioning Strategy
- K45 - Create and deliver both the Early Years Strategy and SEN/D Strategy. (Note: under the Plymouth Plan these "strategies" will become "plan for's")

Supports outcome:

We will prioritise prevention.

K19 Service Improvement Plan



- Is monitored by the the Children and Young People's Improvement Board that is a subgroup of the CYP Partnership.

- This has 17 areas of improvement that include;
 - Accelerating activity for early intervention
 - Improving the experiences and outcomes of children and young people
 - Process and caseload improvements
 - Improving supervision and quality of practice.

K19 – Service Improvement Plan



System Element	Commissioning Activity	Key Outcomes	Timeframe
Gateway	Agree outcome monitoring framework (including Families with A Future Payment by Results Framework and tracking)	Early Help and Targeted Support demonstrates impact on: <ul style="list-style-type: none"> ■ A reduction in offending, re-offending and anti-social behaviour ■ Improvement in children's school attendance and attainment ■ Children remaining safe from harm, including reduction in risk from domestic abuse ■ Reduction in child poverty ■ Improved family health and wellbeing 	August 2015
	In line with the Wellbeing Strategy, review the Information, Advice, Guidance service offer		September 2015
	Reconfigure Plymouth City Council Services to ensure a single gateway for Early Help, reviewing relationship and functions with Safeguarding Advice and Assessment		September 2015
	Review relevant contracts and make variations to support development of the single gateway for early help		January 2016

K19 - Transformation : The Gateway



Successful implementation of the Gateway has 5 key elements

- Launching and embedding the Plymouth Online Directory.
- Refreshing the Plymouth Assessment Framework and multi-agency commitment to its roll out, Early Help principles, outcomes-based planning and the use of the threshold document to guide agency decision making.
- Implementation of the gateway to deliver the first screening function of any enquiry in relation to Children young people and families. This includes a robust evaluation to inform phase 2 development.
- Implementation of the Early Help Assessment Framework (superseding Common Assessment Framework) to support agencies in recording early help activity (single and multi-agency)
- Articulation of the current and development of the future Early Help Offer including targeted support services.

K19 – Milestone examples



Quarter 3 – 2015/16

- Agree framework and plan for stage 2 of Children Social Care reconfiguration. Ensuring that the plan is informed by analysis of current work (2.1) and the implications of the developments in relation to the TOM for Early Help
- Develop and agree caseload action plan to address immediate pressures and continue weekly monitoring arrangements
- Framework for monitoring the quality of supervision, linked to the caseload action plans agreed

Quarter 4 - 2015/16

- Complete review of service requirements in the context of needs and developments necessary in all linked systems e.g. Learning and Communities and Adult Social Care to include Transformation options appraisal and agree system changes.
- IHWB transformation programme and the CSC reconfiguration project to inform planning to reconfigure independent chair arrangements so that appropriate caseloads are maintained

K45 - Milestones



Quarter 3 – 2014/15

- Pupil Premium was promoted through new publicity campaign
- Pupil Premium workshop for managers
- A new funding portal designed to ensure that both parents and settings could check a child's funding eligibility and apply for funding
- Early Years Service published a new training programme and support package
- The Children's Centre Advisor and commissioners from Plymouth City Council and Public Health worked together to develop a new specification for the Health Visiting Service.

Outcome Indicators



- P14 - Increase access to early help and support.
(reported one quarter in arrears)
- P15 - Increase the number of adults and families able to stay in their own home and communities.
- P28 - (New) Proposed indicator that represents the Early Help offer for children and young people.

This will be created during quarter 3 and is likely to represent the completion of outcomes by families within the Early Help Assessment Outcome plans. Data is likely to be reported following quarter 4.

K27a & 27b



Key Action:

- Ensure there is a relentless focus on safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board and Plymouth Safeguarding Adults Board plans.
- Supports outcome:
- Children, young people and adults are safe and confident in their communities.

Corporate Safeguarding Improvement Plan



The Improvement plan spans both Adult and Children's Safeguarding Boards.

It will deliver against the Children's Services Improvement Plan across a wide range of Safeguarding issues.

Ensure learning from any serious case reviews completed during 2015-16 is disseminated and embedded into practice.

Ensure all Council staff and Elected Members fully understand their roles and responsibilities in relation to safeguarding and corporate parenting, and are fully equipped to fulfil these, including an understanding of when and how to escalate concerns when necessary;

will ensure of measures are put in place to ensure that children, young people and adults at risk are safe whilst using public taxis and school transport arrangements. (response to Casey report.)

K27 Milestone examples



Quarter 3 - 2015/16

- Action plan from Child Q SCR to be considered and implemented by CYPFS management team.

■ Quarter 4 – 2015/16

- Action Plan from Child A SCR to be completed by PSCB
- Child Q SCR to be shared with frontline staff

Outcome indicators



- P18 - Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.
- P19 - Children's Safeguarding : Timing of Assessments.
- P31 - (New) The proportion of people who use services who say that those services make them feel safe and secure
- P32 - (New) A measure based on safety questions asked of young people in school. (still to be described) will be included in Q3.

This page is intentionally left blank

PEOPLE DIRECTORATE

Finance and Performance Monitoring

Month 7 Report 2015/16



I. REPORT TO

Director - Carole Burgoyne

DMT – Craig McArdle, Judith Harwood, Alison Botham, Matt Garrett

Support Services – David Northey, Chris Randall, Peter Honeywell, Bernadette Smith, Guy Marshall

Authors – Niki Clark, Helen Foote

2. INTRODUCTION

2.1 This report is produced exclusively for the DMT each month. The report has been updated to reflect the position to be reported to CMT on the 20th October 2015.

3. FINANCE AND PERFORMANCE SUMMARY

3.1 This report sets out the finance and performance position for the People Directorate, with the year end outturn position as at October 2015.

3.2 The headline performance position is reported by exception in the paragraphs that follow.

3.3 The People Directorate is reporting a year end pressure of £0.433m.

Service	Latest Approved Budget £m	Forecast Year End Position £m	Variation at October 2015 £m	Change in Month £m
Children, Young People & Families	33.848	34.519	0.671	0.000
Strategic Co-operative Commissioning	71.367	71.136	(0.231)	0.000
Learning & Communities	15.407	15.407	0.000	0.000
Housing Services	2.294	2.294	0.000	0.000
Management and Support	0.213	0.205	(0.008)	0.000
Total	123.128	123.561	0.433	0.000

3.4 People Department Context

Like the rest of the Council, services in the People Directorate are facing significant external challenges from welfare reform, the introduction of the Care Act, the Cheshire West Supreme Court judgement in respect of Deprivation of Liberty Safeguards, the general state of the economy and the changing structure of the population which will see a continually ageing population with more complex needs on the one hand and for the foreseeable future, higher levels of young children. These demographic changes place unsustainable demands on statutory social care services.

In response, Plymouth Health and Wellbeing Board has adopted a system's leadership approach that has set down a vision of system integration based around Integrated Commissioning, Integrated Health and Care Services and an integrated system of health and wellbeing. This has led Plymouth City Council and NEW Devon CCG to embark on a three year transformation programme that aims to create an integrated population based system of health and wellbeing.

The single commissioning function will focus on developing joined up population based, public health, preventative and early intervention strategies and adopt an asset based approach to providing an integrated system of health and wellbeing, focusing on increasing the capacity and assets of people and place. Health and Wellbeing Commissioning will be delivered through four interconnected strategies

- Wellbeing
- Children and Young people
- Community Based Care
- Enhanced and Specialist Care

Integrated commissioning will provide the opportunity to commission an integrated provider function stretching across health and social care providing the right care at the right time in the right place. Integrated commissioning will also have a key role in ensuring that every Child in the City achieves the Best Start to Life. In doing so it is recognised that similar whole system approach to Children's and Young Persons Services needs to be adopted. Co-operative commissioning principles and integration will be central to the Children's Services System redesign.

All these changes will be underpinned by high quality statutory services aimed at protecting the most vulnerable in society from harm and neglect and ensuring services are focused on delivering better outcomes for individuals.

Overall, the Directorate has plans to deliver £8.045m with detailed plans currently totalling £6.985m. Further plans are in development to deliver the remaining £1.060m.

3.5 Children Young People & Families

The Children Young People and Families Service is reporting a budget pressure of £0.671m, no change from month 6. The Service is facing unprecedented pressures, care applications are up, and the service are struggling to purchase cost effective placements to adequately meet demand.

The Service has achieved £0.060m against the (£0.192m) through the management of young peoples placements as well as quarterly review of all budget lines in the star chamber exercise and holding vacancies.

As part of the transformation project for 2015/16, the CYP&F was expected to make savings of over £1.5m (in order to contribute to the £8.045m Directorate target). £0.605m has been saved to date through the first phase of wraparound, phase two will be implemented but there will be a real challenge in achieving the full saving in the face of increased pressures. One off FWA rewards of £0.200m are on target to be achieved. However, we are projecting a further £0.285m saving to year end on Creative Solutions for placements and there are considerable risks with this.

There are risks that will require close monitoring and management during the year:

- Lack of availability of the right in-house foster care placements creating overuse of IFA's.
- High number of placements in Welfare Secure, with 3 placements in year of which there is currently 1 in situ. Rigorous work continues to maintain this position but it is not always possible to predict in the next six months and placements might increase.
- Unexpected court ordered spend on Parent & Child Assessment placements.
- There are a small number of individual packages of care at considerably higher cost due to the needs of the young person.
- There are currently 90 Independent Foster Care (IFA's) placements with budget for only 68. We are aiming to achieve savings from the transformation wrap-around arrangements including interim arrangements.

The overall number of children in care at the end of October remains stable at 389.

The number of children placed with independent fostering agencies has increased by 2 to 90 which is above the budgeted target of 68. Residential placements have increased by 1 to 22 against a target of 26 budgeted placements with a significant number of these placements being high cost due to the complex nature of these children's needs. In particular 3 young people with complex needs are in high cost placements currently at a higher cost than welfare secure. The number of young people placed in 'welfare' secure placements has reduced with 1 young person currently in situ. The In-House Foster Care placements have reduced to 183 placements against a target budget of 209 placements, with 3 placements in 'Other Local Authority' Foster Care. There is currently 2 In House Parent & Child Assessment Placement, 4 court ordered Independent foster care placement and 1 high cost Residential placement. The number of young people 16+ placed in supported living has reduced to 22 against a target budget of 22.

We are currently experiencing changing behaviour in court in relation to both Parent & Child Residential and Independent Foster Care (IFA's) assessment placements. Whilst this is under review and to some extent is led by guardian recommendations. The service are not able to address individual guardian recommendations whilst proceedings are live and this represents a significant challenge in managing spend on these placements.

The current commissioning arrangements for Supported Accommodation are being reviewed in order to provide more capacity at a reasonable price. CSC / Commissioners / DCH Block Provider proactively working together to review individual Lot 4 placements for step down, and all referrals to prevent use of Lot 4

We are anticipating ten new In House Foster carers coming on line between now and the end of the financial year in order to increase placement sufficiency and reduce costs.

A paper has been approved by cabinet agreeing to the proposal for contract award for 5 residential children's homes beds in and close to the city for Plymouth children and young

people in care with a reputable children's home provider. This will ensure that there are sufficient resources available for our most vulnerable young people and potentially reduce the spend on costly out of area packages of care.

The service has received 393 referrals in October 2015 which was 10% less than October 2014 (434). The YTD figure for referrals is 3123 compared to 3130 for the same period in 14/15.

The performance against single assessment for October was 91.8% completed within 45 working days against a target of 85%.

The number of child protection plans in October decreased from 398 to 378 (-5%) The number of children on a CP plan is 8.9% lower than October 2014 (415).

Visit activity now stands at 75.8% (<1% increase) for children in care and 76.2% (7% decrease) for children with a child protection plan. Improvements in this area have been managed closely. There are encouraging initial indications from the mobile working pilot showing that it will have a significant and positive impact on visit performance when rolled out. Improvements in this area could be adversely impacted in the short term by reconfiguration activity such as the implementation of the Permance Team. Safely managing this change is a top priority for the service managers who will be alert for and respond to changes in performance so that reduced performance is mitigated.

October Placement Detail attached.

3.6 Strategic Co-operative Commissioning

The Strategic Co-operative Commissioning (SCC) service is reporting to come in (£0.231m) under budget at the end of month 7, no change from month 6. The overall variation is mainly in the following areas:

- Leisure Management – mainly due to a saving on utilities, there is expected to be a saving of (£0.091m) against budget this year.
- Salaries and related costs – we are forecasting an adverse variation of £0.274m, mainly around the In-House provision which is being closely monitored.
- Non Residential Income – currently there is a favourable variation of (£0.496m) which has arisen due to the change in the Fairer Charging policy and the Direct Payment income that is being collected as a result.
- Day Care costs – there is currently an adverse variation on day care of £0.181m which is due to both increased costs and usage of the service, along with a movement of clients from a block contract.
- PCH Contract – an assumption has been made of a saving against the full year contract of (£0.200m)

During October, one of the Domiciliary Care providers went into a Company Voluntary Arrangement (CVA) which could result in the loss of approximately £0.120m that PCC made in advance payments to the company. An assumption has been made that this can be contained as part of the overall Dom Care budget assumptions for this year.

As part of the transformation project for 2015/16, the SCC budget will need to make savings of over £5m (in order to contribute to the £8.045m Directorate target) with the activities and actions that will drive delivery forming part of the transformation programme. So far, SCC has achieved in the region of £4m of savings around reduced client numbers in

residential and nursing, reviews of high cost packages and contract savings, however there are £1m of delivery plans for 2015/16 that are currently showing as RAG rated amber, ie reviews to care packages, and further use of ECH housing instead of higher cost placements, that are still being achieved and, if necessary, alternative plans being put in place to make the savings.

Two risks that will require close monitoring and management during the year are:

- DoLS assessments – over the past year there has been a very significant increase in Deprivation of Liberty Safeguard (DoLS) applications. Official data from the Health and Social Care Information Centre (HSCIC) show that there has been a ten-fold increase on previous activity levels. A DOLS action plan has now been developed and is being monitored through the year.
- Care Coordination Team clients – there are currently a large number of clients that are waiting for an assessment which could result in the costs being charged to SCC – see monitoring variations above. A working group has been established to ensure reviews are completed in a planned and managed way.

Performance update for October

Deprivation of Liberty Safeguard assessments

The level of applications has increased again to the level that were being received in July.

14 of these were from Derriford, which is only three more than last month. Eight of these were from Mount Gould, compared to only three last month; however only accounting for five more of the total. This would suggest that the majority of the additional applications compared to last month were from care homes.

At the end of October the number of outstanding Dols assessments is 406, compared to 448 at the end of September. The number of outstanding Dols that are high risk has also reduced, falling from 52 at the end of August to 41 at the end of October.

Delayed Transfers of Care

In September there were 6 non-acute people delays attributable to Adult Social Care. This represents an improvement in performance – in August there were 9 non acute delays.

This improvement has been mirrored in relation to people delays from an acute setting. In September there were on the last Thursday of the month 11 people delayed attributable to ASC or both ASC and NHS. This compares to 17 in August.

Overall, against the national indicator the rate/ 100,000 of people delays at the end of September is 9.46 against a target of 4.8. A lot of effort is being made to improve performance including: Development of an Integrated Hospital Discharge Team (IHDT), Re-location of teams to relevant hospital site, PCH 'host' an Operational Lead for the IHDT, Dedicated social care managers to lead teams in both acute and non-acute Plymouth hospitals working in partnership with NHS managers from each site. These are just some of many actions being taken.

3.7 Learning and Communities

Learning and Communities is reporting to come in on budget at the end of month 7. As part of the transformation project for 2015/16 the Learning and Communities budget will need to make savings of £0.600m (in order to contribute to the £8.045m Directorate target) with activities and actions that will drive delivery forming part of the transformation

programme. To date one off savings totalling £0.220m have been identified against this savings target.

The department is reviewing any potential pressures with the intention of mitigating these with off-setting actions.

Performance Update

Closing the crime Gap

GENERALLY SATISFIED WITH PERFORMANCE –

In October there were 1595 crimes recorded, an increase of 32 crimes on October 2014. Crime levels between April and October are lower than 2014/15 (284 fewer crimes or 3% reduction).

The latest crime gap update available is for September when the gap between the ten priority neighbourhoods and the city average was 34.9 against a target of 39.3. This means we are currently on target to close the gap on last year.

Between April and the end of September crime has dropped across the ten priority neighbourhoods by 396 crimes, seven neighbourhoods have seen reductions, by on average 12%. Three neighbourhoods, Barne Barton (+20), Greenbank & University (+5) and Whitleigh (+42) have recorded increases this year.

Increase reporting of Domestic Abuse

SOME CONCERNS ABOUT PERFORMANCE IN THIS AREA: (On target) - (2015/16 performance measure - record more than 6587 crimes)

582 incidents recorded in October, this is 62 incidents more than the previous October. Between April and the end of October there have been 3876 DA incidents recorded, a reduction of 135 (-3%) on the same period in 2014/15.

Despite being down on numbers compared to last year we are on target to have increased numbers of DA incidents by the end of the year as numbers dropped considerably at the latter part of 2014/15. It is probable that if current monthly numbers are maintained we will be on target by year end. (If the missing 101 are added the difference to last year the difference would change to a decrease of 44 reports overall, or 1%).

Reduce Anti-Social Behaviour

GENERALLY SATISFIED WITH PERFORMANCE - (2015/16 performance measure of not more than 10,064 Incidents)

In October there were 892 incidents of ASB recorded, this is 42 more than October last year. Between April and the end of October there have been 6088 ASB incidents recorded, this is 428 incidents fewer than the same period last year (-7%). As we are lower than the figure recorded at this point last year we are likely to be green against target by year end. However as ASB numbers dropped considerably towards the end of last year these drops will need to be replicated this year to ensure the target is met. Currently as the target is spread over 12 months we are amber against target.

3.8 Housing Services

The Housing Service is reporting a balanced forecast outturn, containing budget pressures first reported in July within existing budgets through monthly reduction of demand on emergency accommodation, together with management action reviewing future commitments.

Performance Update

Average clients in Bed and Breakfast

The average number of people in bed and breakfast reduced in quarter two to 25, a reduction from an average of 38 in quarter one. Then total number of individual stays also reduced from 264 in quarter one to 209 in quarter two.

Number of households prevented from becoming homeless

The service continues to experience high demand. Statutory homeless approaches continue to rise - up 7% compared to last year's quarterly average. The number of children accommodated in temporary accommodation remains high - many of the Clowance Street fire affected families have been rehoused (targeted work means that only two remain) but higher than average numbers of families with children presented as homeless and were accommodated on an emergency basis. More detailed research is expected to confirm that a key cause of this is welfare reform/housing affordability issues.

People helped to live in their own homes through the provision of a major adaptation

In quarter two there have been 47 DFGs completed, an increase on quarter one (37). The total for the year stands at 84 against a year-end target of 174, this is just three short of being on target, it is forecast that we will achieve the 174 completed case by year end. However, timescales for completions are starting to stretch, which have gone from 92% completed within 12 months (from valid application) in quarter one to 85% in quarter two.

Total Category I hazards removed CATI

In quarter two there has been 63 category I hazards removed, added to quarter one the aggregate for the year sits at 152 (89 in quarter one and 63 in quarter two). This is currently below target with the year-end target being to have removed 400.

3.9 People Management & Support

Forecast underspend (£0.008m) is being reported with a reduction to projected support spend.

4. HUMAN RESOURCES STATISTICS

4.1 The HR Advisory team continue to provide support, advice and challenge to managers to improve attendance and capability/performance. HR Advisors undertake a monthly review of all top 100 sickness cases (total days sick and percentage of working time lost (short/medium term), distribute reports to management teams, and discuss top 100 cases directly with the relevant line manager.

Assistant Directors and Heads of Service are briefed monthly and trends highlighted, especially with regard to agreed targets and attendance thresholds. Where there are month-on-month increases in a particular service area Service Managers are invited to discuss the same with Heads of Service with HR Advisers in attendance.

Managers are encouraged to be proactive and discuss any concerns early with employees so that they can work together, in line with the relevant policies and procedures on wellbeing and support mechanisms to encourage good levels of attendance.

The drive to improve attendance is supported by management action, for example:

- a. Close supervision and monitoring of reported sickness absence by managers.
- b. The use and benefit of stress risk assessments (individual and team)
- c. Managers taking appropriate action in respect of sickness absence when targets and thresholds are met or exceeded in line with the requirements of the Capability Policy.
- d. Plymouth City Council's Wellbeing package includes Workplace Options (an employee assistance programme, a free confidential service available 24 hours a day) and Occupational Health as well as specific events.
- e. Where appropriate, links are established with Remploy and Access to Work to assist employees with disabilities to return to work/remain in work.

The following information provides monitoring data as at October 2015.

Sickness for the year to date is less than that for the rolling year.

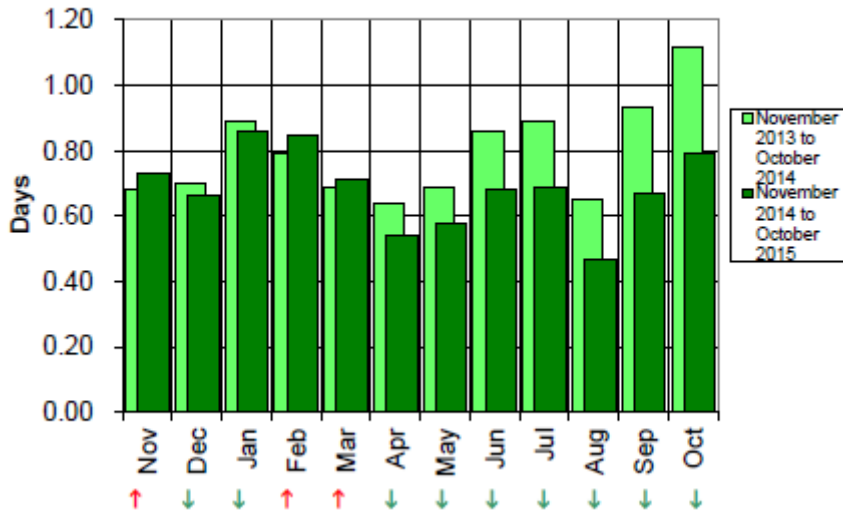
People (excl Schools)

October 2015

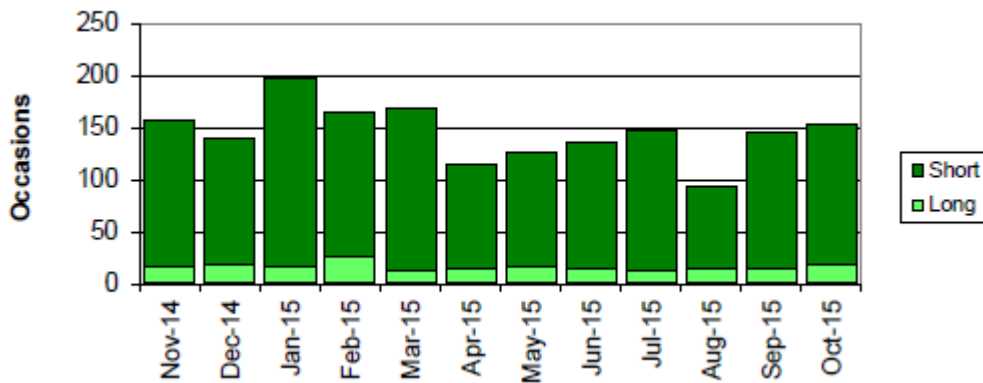
Working Days Lost

Directorate	Total Number of Days		Average FTE		Percentage		Direction of Travel
	Rolling Year	FYTD	Rolling Year	FYTD	Rolling Year	FYTD	
	1.50	1.50	1.50	1.50	0.58	0.98	↑
Adult Social Care	-	-	-	-	-	-	↔
Children, Young People and Families Services	3,472.33	1,787.63	8.54	4.39	3.28	2.87	↓
Co-operative Commissioning & Adult Social Care	-	-	-	-	-	-	↔
Housing Services	440.60	335.60	11.10	8.45	4.27	5.53	↑
Learning and Communities	2,860.61	1,547.35	7.36	3.98	2.83	2.60	↓
Strategic Co-Operative Commissioning	1,151.11	583.72	9.16	4.64	3.52	3.03	↓
People Total	7,926.15	4,255.80	8.24	4.42	3.17	2.89	↓

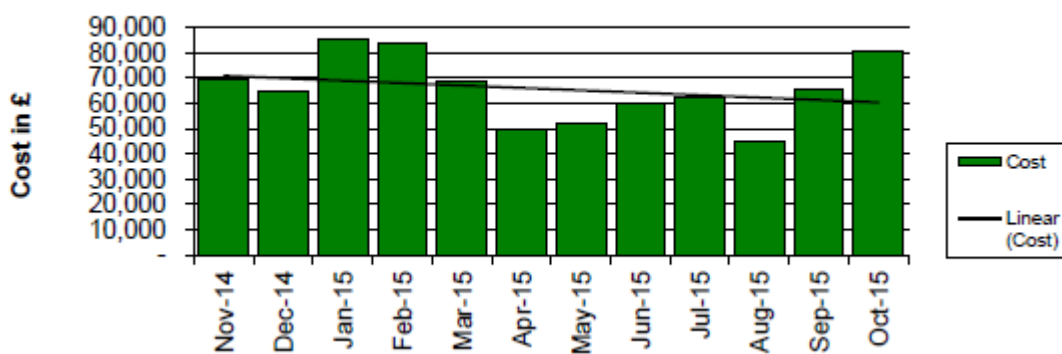
Rolling Year
Average Sick days per FTE



Comparison of Long and Short Term Sickness Occasions



Cost of Absence



5. SCHOOLS

- 5.1 The carry forward on the DSG from 2014/15 to 2015/16 was £5.105m.
- 5.2 The gross DSG budget for 2015/16 is £179.910m. Central deductions due to be made by the DfE are expected to total £72.931m, leaving a net DSG budget of £106.979m.

- 5.3 Local Authority officers are working with Schools Forum to utilise the resources to support the achievement of the city's priorities for children and young people.
- 5.4 Schools Forum met in October and agreed to utilise the historical central underspend to fund the Emotional health and Well-being project to the value of £1.2m, subject to financial due diligence.
- 5.4 Schools Forum also agreed to utilise the historical central underspend to distribute £2m evenly to schools on a per pupil basis, subject to the approval of the minimum funding guarantee exemption from Central Government.
- 5.5 Pressures are emerging across all school sectors (Primary, Secondary and Special Schools) as the demand for additional funding linked to Special Educational Needs is increasing across the city.

6. RISKS AND ISSUES

1. Adult Social Care demographics, high cost packages and the increasing cost of care and client numbers within the Nursing and Residential Sectors
2. The Care Act came into operation from April 2015 and will impact on the Service Delivery and financial elements of Adult Social Care.
3. Delegation of funding schools for increased pupil numbers due to growth in the birth rate as schools are expanding to meet need.
4. Increased demand on the High Needs Dedicated School Grant is putting pressure on the High Needs budget which in turn is putting pressure on individual schools to maintain a balanced budget.
5. Although referral rates into Children's Social Care are settling, there has been a sharp rise in the number of children subject to Child Protection Plans. Mitigation plans are in place including Creative Solutions and family support.
6. There are a small number of individual packages of care at considerably higher cost due to the needs of the young person.
7. Overall capacity and increasing caseloads impacting on performance and in particular care planning to achieve planned step down for children in care. As well as effective work to prevent high increase in number of children coming into care.
8. Increasing cost pressures could arise as a result of the 40% increase in the volume of people who are at risk of homeless or have significant housing needs.
9. Following part year use of Biomass and a successful Renewal Heat Incentive (RHI) application dated from 25/11/14 the previous risk from rebasing Plymouth Life Centre has been covered. Additional monitoring of electricity through Solar Panels from October 2015 will be incorporated in future monitoring forecasts when actual consumption invoiced by PEC renewables. Future impact of utility tariff increases for all sites above rpi-x need to be considered together with opportunities for energy efficiencies .
10. Impact of Welfare reform, housing market conditions and the recession have led to more households in temporary accommodation resulting in longer stays with the risk of a continuing increase in demand.
11. Grants within the department need careful management to plan for potential reductions in future government spending reviews
12. The risk of irrecoverability of rent/service charge income at Brickfields site has increased, provision to be covered in 2015/16 by RHI income.
13. Future year support to Care Leavers has a financial risk if planned mitigating actions are not delivered on time and in year.

7. MEDIUM TERM ISSUES

1. Reducing resources against increasing expectations, demands and costs
2. Ensuring that the financial resources are available to the council to manage school services if an increasing number of schools transfer to Academy status to enable services to downsize or offer alternative models.
3. Managing the reduction in funding per pupil in Education Services Grant as schools convert to Academy status.
4. The impact of Welfare reform
5. Level of grants and other sources of funding available
6. The ability to transform services
7. Advanced medical care at birth is resulting in an increased pressure on the High Needs Dedicated Schools Grant within the city.

8. DECISIONS AGREED

9. CAPITAL EXCEPTIONS REPORTING

9.1 2015/16 Summary Table

Service	Latest Forecast Sept 15	Latest Forecast Oct 15	Movement in Period	2015/16 Expenditure at end of Oct 15	% spend of forecast
	£m	£m	£m	£m	
Children's Social Care	0	0	0	0	0
Co-operative Commissioning & Adult Social Care	1.332	1.332	0	0.067	5%
Homes and Communities	1.923	1.931	0.008	0.885	46%
Plymouth Life Centre	0.047	0.047	0	0.033	70%
Education, Learning and Families	17.108	16.196	(0.912)	13.133	81%
Total	20.410	19.506	(0.904)	14.188	72%

9.2 Spend to date - Cash flow monitoring

The expenditure to date within Co-operative commissioning and Adult Social Care is noted as low. The provision for work associated with Care First (£0.561m) is likely to be reduced, where future requirements will now be considered under the Transformation Programme. The remaining element relates largely to grant support pending for the Nelson Project and Ernesettle Extra Care Housing Scheme, where it is still anticipated that payments will be made within the 2015/16 period.

Finance will continue to challenge expenditure against this cash-flow to promote the timely reporting of any changes. The continued support of Assistant Directors is appreciated in ensuring the accuracy of expenditure forecasts.

9.3 Latest Forecast

The revised 2015/16 forecast at the end of October is £19.506m. Total changes for the October period of (£0.904m) are detailed below:

Project	Comments	£m
Reprofiling (to / from 2016/17)		
Pennycross Basic Need Pomphlett Basic Need	The contract is now going to be a build contract; design works will now take place prior to build and are being done with a separate contractor. The build now will take place in 16/17.	(0.958)
Variations		
Other Changes	Including school project contributions	0.054

9.4 Outstanding Issues

Pending Business Cases

- School Condition – Urgent Requirements now including works at Mount Tamar School linked to SEND Phase I delivery.
- Cann Bridge – Additional Classrooms (SEND Phase I)
- Purchase of Site at Estover for a Vocational Centre (SEND Phase I)
- Extra Care Housing – Milbay

10. APPENDICES (available on request)

- People Scorecard
- Children, Young People & Families Placement Monitoring

People Finance Dashboard		October 2015						Page 1	
Revenue Monitoring									
Service	Responsible officer	Year To Date			Full Year			RAG	Comment
		YTD Budget	YTD Actuals	YTD Variation	Latest Approved Budget	Year end Forecast	Variation Full Year		
		£m	£m	£m	£m	£m	£m		
Children, Young People & Families	Alison Botham	19.744	20.136	0.391	33.847	34.518	0.671	Red	Pressure on young peoples placements including an increased number of high cost placements due to the complex needs of the young people. Although £0.605m has been saved against the wrap around delivery plan and £0.200m one off FWF rewards are on target to be achieved. However, this has been overshadowed by the increased number of IFA's, Supported Living and court ordered Parent & Child Residential Assessments placements and the increased cost.
Cooperative Commissioning & Adult Social Care	Craig McArdle	41.631	41.496	(0.135)	71.367	71.136	(0.231)	Red	Currently showing a slight favourable position, however there are pressures and risks associated with the transfer of CCT clients to PCC.
Learning & Communities	Judith Harwood	8.987	8.987	0.000	15.407	15.407	0.000	Green	One off savings of £0.220m towards SEND and Early Help Delivery plans totaling £0.600.
Housing Services	Matt Garrett	1.338	1.338	0.000	2.294	2.294	0.000	Green	Previously reported pressure held through management actions.
Management and Support	Carole Burgoyne	0.124	0.120	(0.005)	0.213	0.205	(0.008)	Green	Forecast underspend (£0.008m) is being reported with a reduction to projected support spend.
Total	Carole Burgoyne	71.825	72.077	0.252	123.128	123.560	0.432	Red	

Responses to in year budget pressures											
Summary											
Exception Report (Red and Amber only)	Ref	Lead Department	Planned In Year savings £000		Q1 2015/16 £ 000	Q2 2015/16 £ 000	Q3 2015/16 £ 000	Q4 2015/16 £ 000	RAG	Actions and direction of progress ↑ ↓ →	
Youth Services/Care Leavers	1	Children, Young People & Families	736	Actual / Forecast	0	736	0	0	0	Amber	A delivery plan is currently being worked on to mitigate the risks around the rising cost of care leavers placements - Action plan in place and further work is in place to secure the outstanding balance.
			957	Target	0	0	0	957			
			736	Actual / Forecast	0	736	0	0			
Total - responses to in year budget pressures			957	Target	0	0	0	957			
			-221	Variance	0	736	0	-957			

People Performance Dashboard										
Summary - People Transformation Programme October 2015										
People Transformation Programme	Ref	Lead Department	Planned In Year Saving £000		Q1 2015/16 £ 000	Q2 2015/16 £ 000	Q3 2015/16 £ 000	Q4 2015/16 £ 000	RAG	Actions
Residential Care	1	Strategic Cooperative Commissioning	1,400	Actual / Forecast	1,400	0	0	0	Green	£1.4m is forecast to be delivered - due to falling client numbers at the end of 2014/15
			1,400	Budget	1,400	0	0	0		
Packages of Care	2	Strategic Cooperative Commissioning	1,256	Actual / Forecast	0	581	0	675	Amber	Forecast £456k reviews and £800k DP clawback. Weekly meetings to be established to track progress
			1,256	Budget	0	0	0	1,256		
Supported Living	3	Strategic Cooperative Commissioning	64	Actual / Forecast	0	64	0	0	Green	Has now been delivered through further savings in Externally Commissioned Services.
			64	Budget	0	0	0	64		
Extra Care Housing	4	Strategic Cooperative Commissioning	50	Actual / Forecast	0	0	0	50	Amber	Extra Care Housing unit will be operational Jan 2016. Care Act grant monies (one off) to cover remainder.
			500	Budget	0	0	0	500		
Contract Savings	5	Strategic Cooperative Commissioning	255	Actual / Forecast	255	0	0	0	Green	Achieved
			255	Budget	255	0	0	0		
Income	6	Strategic Cooperative Commissioning	99	Actual / Forecast	99	0	0	0	Green	Achieved with £100k DeTOC (one off) grant
			0	Budget	0	0	0	0		
Better Care Fund	7	Strategic Cooperative Commissioning	1,100	Actual / Forecast	0	0	707	393	Amber	Budget assumed BCF total of £6.4m will be agreed with CCG. Month 7 : £6.007m agreed, £393k to be discussed and agreed
			1,100	Budget	0	0	0	1,100		
People Directorate Review	8	People Directorate	300	Actual / Forecast	213	0	0	87	Amber	Current estimate suggests £0.3m will be achieved in total. Further plans need to be developed for remaining £300k. Phase 1 savings achieved
			600	Budget	0	0	0	600		
Grants	9	People Directorate	250	Actual / Forecast	197	53	0	0	Green	£15k Afghan scheme / £20k Police Crime Panel / £24k SPOKES / £26 IASS / £112k SEND reform / £53k various staff maximisation across L&C
			250	Budget	0	0	0	250		
Staffing Efficiencies	10	Strategic Cooperative Commissioning	20	Actual / Forecast	0	20	0	0	Green	Achieved
			20	Budget	0	0	0	20		
SEND Integration	11	Learning & Communities	167	Actual / Forecast	0	97	70	0	Amber	Options appraisal completed, no savings in 15/16. New delivery plan to be brought forward. One off £167k savings identified through in year monitoring. Further one off FIS commissioned service saving £20k
			300	Budget	0	0	0	300		
Early Help	12	Learning & Communities	0	Actual / Forecast	0	0	0	0	Red	TOM developed. Savings now quantified, no savings to be delivered in 2015/16. New delivery plan to be brought forward
			300	Budget	0	0	0	300		
Externally Commissioned Contracts	14	Strategic Cooperative Commissioning	500	Actual / Forecast	0	500	0	0	Green	Savings now identified.
			500	Budget	0	0	0	500		
Transformation - Single Front Door (PCH)	15	Strategic Cooperative Commissioning	0	Actual / Forecast	0	0	0	0	Amber	No benefits expected in 2015/16 - will have benefits thereafter
			0	Budget	0	0	0	0		
Wrap Around Care & Creative Solutions pilot	16	Children, Young People & Families	1,524	Actual / Forecast	0	426	0	898	Amber	Phase 1 Creative Solutions currently being delivered, options appraisal being undertaken for roll out. Wrap Around implementation Sept 15
			1,500	Budget	0	0	0	1,500		
Telecare	17	Strategic Cooperative Commissioning	0	Actual / Forecast	0	0	0	0	Amber	Pilot currently being delivered, options appraisal being undertaken for roll out. Benefits not known as yet.
			0	Budget	0	0	0	0		
			0	Actual / Forecast	0	0	0	0		
			0	Budget	0	0	0	0		
			0	Actual / Forecast	0	0	0	0		
			0	Budget	0	0	0	0		
Total - People Transformation			6,985	Actual / Forecast	2,164	1,941	777	2,103		
			8,045	Budget	1,655	0	0	6,390		as per 2015/16 budget
			-1,060	Variance	509	1,941	777	-4,287		

Red
Amber
Green

AMBITIOUS PLYMOUTH

DRAFT

Work Programme 2015 - 2016



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

For general enquiries relating to the Council's Scrutiny function, including this committee's work programme, please contact Lynn Young, Democratic Support Officer, on 01752 304163.

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
6.7.15	SEND framework 2015-2018			Jo Siney
	Children's Social Care Improvement Plan			Alison Botham
7.9.15	Work of Sports Development Unit			Louise Kelley/Pete Aley
	Changes resulting from Adoption Bill			Anne Osborne
19.10.15	Education Paper with Plymouth Learning Partnership			John Searson/David Maddison
	Corporate Performance Report – K14, K15 K19, K45, K27a/b	To monitor progress against KPIs falling within the panel's terms of reference.	Referral from Co-operative Scrutiny Board.	Judith Harwood/Alison Botham
7.12.15	Corporate Performance Report – K14, K15 K19, K45, K27a/b	To monitor progress against KPIs falling within the panel's terms of reference.	Referral from Co-operative Scrutiny Board.	Judith Harwood/Alison Botham
	Children's Social Care Improvement Plan			Alison Botham
	Department Budgets pre Budget Scrutiny			Judith Harwood/Alison Botham
1.2.16	Work of Plymouth School Sports Partnership			
	Validated results SATS/GCSE's			John Searson
	SEND framework 2015-2018 – 6 Monthly update			Jo Siney
7.3.16	School Transport Contract Award			Jayne Gorton
	Update on the changes resulting from Adoption Bill			Alison Botham/Anne Osborne
NEW – items not yet allocated a date				
Review of early years childcare provision				
Scrutiny review proposals			Description	
'Be-wise to Child Sexual Exploitation'			New PID re-submitted to Co-operative Scrutiny Board and	

DRAFT