



Oversight and Governance

Chief Executive's Department
Plymouth City Council
Ballard House
Plymouth PL1 3BJ

Please ask for Helen Rickman
T 01752 305155
E democraticsupport@plymouth.gov.uk
www.plymouth.gov.uk
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Education and Children's Social Care Overview and Scrutiny Committee

Wednesday 4 March 2020
2.00 pm
Warspite Room, Council House

Members:

Councillor Mrs Johnson, Chair
Councillor Murphy, Vice Chair
Councillors Allen, Buchan, Downie, Goslin, James, Loveridge and McDonald.

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

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Tracey Lee
Chief Executive

Education and Children's Social Care Overview and Scrutiny Committee

1. Apologies

To receive apologies for non-attendance submitted by Councillors.

2. Declarations of Interest

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

3. Minutes (Pages 1 - 12)

To confirm the minutes of the previous meeting held on 8 January 2020.

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. Mapping of Corporate Plan to Scrutiny Committees: (Pages 13 - 14)

6. Policy Update: (Pages 15 - 20)

7. Number of Children in Care - verbal update:

8. Pledges Update - to follow:

9. JTAI (Joint Targeted Area Inspection) - verbal update: (Pages 21 - 40)

10. Scrutiny of Adopt South West: Regional Adoption Agency - verbal update:

11. Capital and Revenue Monitoring Report Q3: (Pages 41 - 68)

12. Work Programme: (Pages 69 - 76)

13. Tracking Decisions: (Pages 77 - 78)

Education and Children's Social Care Overview and Scrutiny Committee

Wednesday 8 January 2020

PRESENT:

Councillor Mrs Johnson, in the Chair.

Councillor Mrs Aspinall (substitute for Councillor Murphy), Vice Chair.

Councillors Allen, Buchan, Goslin, James, Loveridge and McDonald.

Apologies for absence: Councillor Murphy.

Also in attendance: Kelly Blockley (Performance Advisor), Ed Coley (Head of Skills and Employability), Judith Harwood (Service Director for Education, Skills and Participation), Jean Kelly (Service Director for Children, Young People and Families), Councillor Laing (Cabinet Member for Children and Young People), Isabelle Morgan (Inclusion and Attendance Manager), Jamie Sheldon (Democratic Advisor), Jo Siney (Head of Special Educational Needs and Disability), Paul Stephens (Performance Advisor), Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation).

The meeting started at 2.00 pm and finished at 4.50 pm.

Note: At a future meeting, the Panel will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

35. **Declarations of Interest**

The following declarations of interest were made by Members in accordance with the code of conduct:

Member	Subject	Reason	Interest
Councillor Buchan	Agenda item 10, Fit and Fed	She is a trustee of Honicknowle Commnet LTD who delivered one of the programmes.	Personal
Councillor Mrs Johnson	All	Governor at Compton Primary School	Personal
Councillor Mrs Aspinall	All	Member of the Learning Academy Trust	Personal

36. **Minutes**

Members agreed the minutes of the last meeting held on 11 September 2019.

37. **Chair's Urgent Business**

There are no items of Chair's Urgent Business.

38. **Appointment of Vice Chair**

In the absence of Councillor Murphy, Councillor Mrs Aspinall was appointed as Vice Chair for this meeting.

39. **Mapping of Corporate Plan to Scrutiny Committees**

Members noted the Mapping of Corporate Plan to Scrutiny Committees report.

40. **Policy Update**

The Chair advised Members that this item was added to the agenda at the request of the Scrutiny Management Board in order to keep abreast of policy updates that linked to the panel's terms of reference.

Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) directed Members attention to the 'open consultation' section of the briefing and highlighted there would be future opportunities for Member input into national consultations.

Members noted the Policy Update.

41. **Number of Children in Care - Verbal Update**

Jean Kelly (Service Director for Children, Young People and Families) provided Members with a verbal update on the number of children in care as follows:

- (a) the children in care population and those under child protection plans totalled 1648. Of this figure 949 had a child in need plan which meant that they met a statutory threshold for involvement by the Council in supporting them under section 17 of the Children Act 1989 to offer support to the family. 266 children had child protection plans and 426 children were looked after by the Council;
- (b) the current figures fell in-line with statistical neighbours however child protection figures were slightly lower than England averages;
- (c) there were four core categories under which children could be made subject to a child protection plan: neglect, physical harm, sexual abuse and emotional abuse. The biggest group of children on a child protection plan was 150 children of the 266 children on a plan – they were on a plan as a consequence of neglect. 16 children were on a plan where physical harm was the primary concern and 14 children were subject to a plan as a result of sexual abuse and 86 under emotional abuse;
- (d) in terms of the length of time children had been on child protection plans –

this information was required to be reported to Government at the end of year (where a child was subject to a plan for more than two years). The majority of children had been on plans for less than a year however 20 children had been on plans for more than two years – this represented less than 10% of children on a child protection plan;

- (e) in terms of the 426 children in care, several of those children were looked after under Section 20 of the Children Act – this was where the council had a voluntary agreement with their parents to look after their children however the parents retain parental responsibility and the Council work in partnership with them - this totalled 56 children all over the age of five;
- (f) children in care proceedings or who had a care order (where the Local Authority were seeking or had obtained parental responsibility to share decision making) consisted of a group of over 330 children. There were 83 children actively in care proceedings. 255 care orders had been obtained and officers were working in a permanence framework with those children;
- (g) there were 250 care leavers between the ages of 18-21 – the local authority was required to retain a statutory responsibility to provide a personal advisor service for these young people and were supported by the permanency service.

In response to questions raised it was reported that –

- (h) the figures provided may not have added up to the total figure of children in care as, when calculating, the child may not have had a children in need (CIN) code or they may have had dual roles (i.e. children in need and child protection status). Members were assured that future figures provided would correctly balance;
- (i) a breakdown of data specifying the number of children in care who were black or from an ethnic minority group would be provided to Members. It was highlighted that the expertise of the Council's staff group was diverse with practitioners being from a range of backgrounds. Social work training required them to be thoughtful, culturally sensitive and have a consideration of diversity on ethnicity, gender, culture;
- (j) support for care leavers started early in a young person's care journey; after the age of 16 young people were allocated a personal advisor who would work alongside a social worker to support the young person. At the age of 18 a young person in care would receive a six month review of care to check on progress; this was a statutory requirement. Barnardos were currently undertaking a project regarding the care journey;
- (k) there was a range of things the council could do to prevent the need for a child being looked after; family group conferences would be organised to establish what support from the child's extended network could provide to support the child and the parent to negate the need for social care involvement. Every effort was made to keep the child at home if it was in the

best needs of the child.

Agreed that –

1. the breakdown of data of children in care from black and ethnic minority backgrounds would be provided to Members;
2. a summary report of the Care Leavers Peer Challenge (from Cornwall Council) is to be provided to all Councillors as they are all Corporate Parents;

42. **Pledges Update**

Councillor Laing (Cabinet Member for Children and Young People), Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) and Judith Hardwood (Service Director for Education, Participation and Skills) presented the Pledges Update.

The following key points were highlighted to Members:

- (a) Pledge 41 – a lot of work had gone into reshaping the Fostering Service; a Service Manager post had been created and a marketing company had been appointed to market the in-house fostering offer. It was hoped that positive results would be evident from September 2020;
- (b) Pledge 47 – this pledge was also supported around the marketing company. The Council was aiming to be accredited via the Fostering Network to be a foster friendly employer (Fostering Friendly Plymouth Initiative);
- (c) Pledge 48 – this was progressing well and focused upon offering work experience opportunities for looked after children and care experienced young people. Members were encouraged to email pledge48@barnados.org with potential work experience ideas or opportunities;
- (d) Pledge 40 – this was part of a four year piece of work and was progressing well; good support had been received from the Teaching Schools Council and the Plymouth Education Board was functioning well. The Standards Partnership was now up and running.

In response to questions raised it was reported that –

- (e) the group of children referred to in Pledge 41 and the need of in-house foster care was different to those children with complex needs; these children were currently placed with independent agency foster carers and had needs that could be met in a family environment. Those with complex needs were supported with differently trained staff;
- (f) Officers worked hard to keep children as close to Plymouth as possible unless it was considered unsafe for them to do so; the figure of those placed more than 20 miles of the city would be provided to Members;

- (g) Pledge 41 focused upon work experience opportunities other than employment; the Virtual School and different sections of the Children's department already provided a range of opportunities for young people however the pledge was to develop this further to grow the current resource; the figure for those young people in care who were currently undertaking training and work experience would be provided to Members;
- (h) Pledge 45 was completed however there was a report on the agenda regarding young carers; it was recognised that the pressure on services including the NHS and Local Authority was a nationwide issue however the Council's approach of linking in with schools and working with them to help identify young carers was considered to be effective.

Members noted the update.

43. **Corporate Plan Performance Report**

Paul Stephens (Performance Advisor) and Kelly Blockley (Performance Advisor) presented the Corporate Plan Performance Report. Members were advised that the report included indicators relevant to the panel's terms of reference; it was indicated what was being measured and why, the movement of the indicator and what was being done to address decline.

In response to questions raised it was reported that:

- (a) the trends of each indicator was written in narrative form;
- (b) live data was used in the scorecard report; information surrounding apprenticeships identified that the take-up of apprenticeships had slowed down since the introduction of the levy;
- (c) the council was expected to receive approximately £715,000 additional funding from the Government for early years; a formula for distribution had not yet been devised;
- (d) the percentage of pupils where a school was rated as good or better by Ofsted was measured by pupils other than schools; to rate by schools was considered to skew the results as some schools could have 2000 pupils and yet another could have 300 pupils;
- (e) there was a drop in figures if key stage 4 pupils achieving the basics; it was acknowledged that it would take time for the improvements put in place to work through the system. It was highlighted that there was one school in Plymouth where performance was significantly below average however if this data was removed the evidence proved that results were in line with last years' figures;
- (f) Officers would revisit the data in page 39 of the agenda pack regarding the percentage of early years setting judged as good or better and would feed back results to Members.

Members noted the update

44. **Fit and Fed Programme**

Louise Kelley (Sports Development Manager) provided Members with a short video on the Fit and Fed Programme.

The following key points were highlighted to Members:

- (a) the Fit and Fed Programme was a local initiative with funding from the Department for Education; Local Authorities bid for £9m of funding demonstrating how they might coordinate an approach to provide holiday provision in summer holidays towards disadvantaged children or those in receipt of free school meals. Plymouth was successful in securing some funding for this project and was the only council in the South West to have been selected, along with 10 other local authorities;
- (b) the target for the programme was to engage 1000 children however the Fit and Fed Programme engaged with 1628 and the majority of those were in receipt of free school meals; looked after children and children in need were a part of the programme as it was considered that they would benefit from this opportunity;
- (c) all minimum standards were met including providing nutritional food and engaging in activities every day; the evaluation for the programme was due at the end of the year and would be forwarded to Members once available.

In response to questions raised it was reported that –

- (d) the Department for Education commissioned a company to undertake an evaluation of the programme; results had not yet been received however the council also collected data;
- (e) the Department for Education had confirmed that £9m would be available for this programme this year and local authorities were encouraged to bid for money;
- (f) several people had booked their child onto the programme however didn't turn up for a variety of reasons;
- (g) data regarding the age and gender of the children that attended the programme could be provided however information such as those from military families or looked after children were not actively collected;
- (h) the proportion of looked after children was not known however efforts could be made to collect this information by cross referencing names with the help of the Virtual School Team;
- (i) the funding from the Department for Education for this programme was

intended for children on free school meals; it was considered that some children in need in the city were missing out an initiative that would greatly benefit them therefore referrals from internal agencies for looked after children were identified and accepted;

- (j) £604,660 was secured from the Department for Education for the programme; this was spent on items such as food, activities, staffing, advertising, printing and the promotional video;
- (k) the CaterEd Summer Hunger Programme complimented the Fit and Fed Programme;
- (l) no home educated children attended the Fit and Fed Programme.

The Chair thanked Louise for her attendance and update.

Members agreed to note the update.

45. **New Ofsted Framework - Report only**

Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) and Judith Harwood (Service Director for Education, Participation and Skills) presented the New Ofsted Framework report.

The following key points were highlighted to Members:

- (a) the new Ofsted inspection framework for settings and schools came into force from September 2019;
- (b) based upon records of previous inspections it was estimated that 24 schools and academies would be inspected during the academic year 2019 – 2020.

In response to questions raised it was reported that –

- (c) in terms of collective worship in schools, it was not known if the new framework would have a greater emphasis on compliance; Ofsted were due to visit Plymouth this term to do a workshop with schools on the new framework. This was intended for school leaders however may be beneficial for Councillors that were governors;
- (d) Ofsted would continue to look at the data from schools however would also work with the leadership and management team of schools to understand how they tailored the curriculum to have the greatest impact on the children;
- (e) between September to December 2019 there had been 16 Ofsted inspections; outcomes of those inspections were in line with the evaluation risk assessment. Eight schools retained the same judgement of good or requires improvement, five had improved and two had declined in their ratings.

The Chair thanked the Cabinet Member and Service Director for their update.

Members agreed to note the update.

46. **School Attendance Consultation - Report only (To Follow)**

Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) and Judith Harwood (Service Director for Education, Participation and Skills) presented the School Attendance Consultation report.

The following key points were highlighted to Members:

- (a) Penalty notices could be used by schools to address unauthorised pupil absence. In order to issue a penalty notice the Local Authority must have a Code of Conduct that has been developed in consultation with Headteachers/Principals, Governing Bodies and the Chief of Police. Plymouth City Council held a statutory consultation in relation to changes to the Code of Conduct. The proposal was to increase the threshold set within the Code of Conduct, from 8 unauthorised sessions (4 days) to 11 unauthorised sessions (5.5 days) and also use the school's attendance policy as a threshold, before a penalty notice could be issued;
- (b) schools had highlighted that the rise in unauthorised absences was having a detrimental impact on childrens' education and attainment; it was therefore important that the local authority was able to introduce a fair system whereby schools, children and parents could be supported;
- (c) the Cabinet Member would be proposing that Option 2, detailed in the report, would be recommended to Cabinet for approval.

In response to questions raised it was reported that –

- (d) a good level of responses to the consultation was received; parents submitted the majority of consultation responses however there was fair representation from schools and governors;
- (e) schools were required to keep attendance registers everyday therefore absences could be easily monitored; regular communication was scheduled to take place so parents were aware of the potential changes to policy.

The Chair thanked the Cabinet Member and officer for their update.

Members agreed the contents of the report and endorsed the next steps of the report through to Cabinet.

47. **Elective Home Education**

Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation), Jo Siney (Head of Special Educational Needs and Disability) and Isabelle Morgan (Inclusion and Attendance Manager) presented the Election Home Education update.

Key points highlighted to Members included:

- (a) the Department for Education consulted on a number of proposals for legislation which would affect local authorities, parents of children who are not attending state-funded schools or registered independent schools, and proprietors of some education settings. The consultation closed on 24 June 2019 and Officers supported all of the proposals and continued to await the government response to the consultation;
- (b) the ultimate goal was to achieve the best possible outcomes for children and young people who were at risk of missing out on education; it was important to ensure that their educational, health and social needs were being met;
- (c) the numbers of those home educated were slowly increasing and officers were working to reduce that trend over time; particular attention was upon the potential abuse of the system.

In response to questions raised it was reported that –

- (d) the numbers of children and young people that were returning to mainstream education after being home educated were recorded however the figures were very few; it was highlighted that there were a variety of reasons for home education;
- (e) at the last home education engagement event a representative from the Devon Schools Partnership attended to advise parents of their offer; officers were working to engage home educated children in activities across the city;
- (f) 391 children in the city were currently on record as being home educated; a breakdown of data including school year/ key stage would be provided to Members;
- (g) if it was considered that a home educated child was not receiving suitable home education then officers would make every effort to provide advice and make improvements; the local authority had powers of enforcement by issuing a school attendance order however this was a lengthy process through the courts;
- (h) every parent would have a visit from the local authority to assess why their child had been withdrawn from mainstream education and how they intended to educate their child; some parents were dissatisfied with their child's school or considered that their needs were not being met;
- (i) the traveller community were allowed 200 missed school sessions per

academic year – these would be all authorised absences;

- (j) the law said that a child's education had to be full time and suitable for their age and needs; officers were establishing this baseline with parents and were flexible in their approach to their learning needs.

The Chair thanked officers and the Cabinet Member for their attendance and update.

Members noted the report.

48. **STEM - Plan Refresh**

Judith Harwood (Service Director for Education, Participation and Skills), Ed Coley (Head of Skills and Employability) and Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) presented the STEM – Plan Refresh report.

Members were advised that Plymouth's position as a STEM city and the ongoing work to grow STEM jobs in the city was to be celebrated. It was highlighted that we were in the midst of a technological and digital revolution and the city was pioneering with its citywide STEM strategy. The report detailed the activities from the previous year with the highlight being the first STEM conference on the Hoe and the successful event at the Lido.

In response to questions raised it was reported that –

- (a) STEM plans and activities for 2020 were still being developed however ideas would be welcomed; officers acknowledged STEM activities not yet included, namely British Science Week and the Crest Awards;
- (b) the Careers Hub had an Enterprise Advisor whose role involved facilitating opportunities in the city; STEM opportunities included AI (artificial intelligence), medical sciences, digital technology etc;
- (c) the importance of promoting the role of women in STEM was recognised; there was a women in STEM group and the city's STEM Coordinator was a woman who was encouraging other women to get involved;
- (d) £41,000 had currently been spent on the STEM programme; it was considered to be an extremely cost effective programme.
- (e) the city's STEM programme was considered successful and far reaching due to the variety of STEM work on offer other than the focus on one specific area.

The Chair thanked officers for the update.

Members agreed to note the update.

49. **Young Carers**

Lisa Cornish (Leadership Associate SEND) and Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) presented the Young Carers update.

The following key points were highlighted to Members:

- (a) Lisa's role focused upon young carers in schools and their education, this was considered a hidden area of need in schools;
- (b) officers had been working closely with the majority of schools across the city (97%) in order to provide training to help them identify and support young carers; young carer leads were appointed in these schools;
- (c) a Young Carers Conference showcasing best practice and professional speakers had taken place;
- (d) young carer leads attended network meetings; the success of these were growing with the first having 4 people in attendance and the most recent with 40 people signed up. This was an opportunity for leads to share experiences and expertise;
- (e) in 2018 data indicated that there were 700 young carers identified in the city; in 2019 there were 924 young carers identified and this information was split into school year group, gender and if a child had SEND (special educational needs or disability);
- (f) there was a young carers awareness day in January and a carers week scheduled for June;
- (g) the Young Carers Education Support Team was due to be launched; this was a collaboration between the local authority and three schools in the city in order to produce a unique model of support; this team would be able to undertake research and apply for grants, bids and funding.

In response to questions raised it was reported that –

- (h) work was ongoing to identify young carers in the city who were currently not known to the local authority in order to provide them with support; it was highlighted that it was ok to be a young carer and this wasn't something for a child or young person to be ashamed of;
- (i) some children were unaware that they were young carers as caring for a relative was just part of their normal everyday life.

The Chair thanked Lisa for her update and praised the collaborative piece of work currently being undertaken with Barnardos to provide support to young people.

Members agreed to note the update.

50. **JTAI (Joint Targeted Area Inspection) - Verbal Update**

Jean Kelly (Service Director for Children, Young People and Families) advised that the update on the Joint Targeted Area Inspection (JTAI) was initially added to the agenda to outline the process for a future inspection however an inspection had since been undertaken. This item was therefore intended to inform Members of feedback from the JTAI which was both positive and yet highlighted key areas for learning and development.

Councillor Laing (Cabinet Member for Children and Young People) took the opportunity to thank everyone involved with the JTAI and the colossal amount of work undertaken – it was considered to be a valuable experience and would form an important part of the service improvement, would strengthen relations with partners and would ultimately benefit young people.

The Chair thanked Jean Kelly and Councillor Laing for their brief update.

It was agreed, due to time restrictions, that the JTAI (Joint Targeted Area Inspection) Feedback and progress on the action plan would be added to the panel's work programme for the 4 March 2020 meeting.

51. **Work Programme**

Members discussed the work programme and made the following additions/ changes:

- JTAI (Joint Targeted Area Inspection) to be added to the 4 March 2020 agenda;
- Financial Reporting to be added as a standing item to future scrutiny agendas.

Councillor Mrs Aspinall highlighted to Members her role as Chair of the Scrutiny Management Board and the importance of the panel regularly monitoring financial information in children's social care.

52. **Tracking Decisions**

Members noted the tracking decisions item and progress made.

MAPPING OF CORPORATE PLAN TO SCRUTINY COMMITTEES



Overview and Scrutiny Committee	Current Areas of Responsibility	Map to Corporate Plan Priorities <i>(some appear across more than one committee)</i>
Brexit, Infrastructure and Legislative Change	<p>Relevant policies in the Plymouth Plan</p> <p>Response to Central Government's Policy Making</p> <p>Capital Programme</p> <p>Strategic Procurement</p> <p>Corporate Property</p> <p>Development planning</p> <p>Strategic Highways</p> <p>Economic Development</p> <p>Heart of the South West Productivity Plan</p> <p>Strategic Transport policies and strategies</p> <p>Cultural Infrastructure</p> <p>Climate change and sustainability</p> <p>Reviewing impact of Brexit on the city</p> <p>Proposing measures that Government should take to provide stability for the council and partners in light of Brexit</p> <p>Exploring powers could be devolved from the EU directly to local authorities</p> <p>Hear call-ins relevant to the role of the committee</p>	<ul style="list-style-type: none"> • An efficient transport network • A broad range of homes • Economic growth that benefits as many people as possible • Quality jobs and valuable skills • A vibrant cultural offer • A green and sustainable city that cares about the environment • A strong voice for Plymouth regionally and nationally • A welcoming city
Performance, Finance and Customer Focus	<p>Relevant policies in the Plymouth Plan</p> <p>Corporate Performance Monitoring</p> <p>Financial Performance Monitoring</p> <p>Annual Budget Setting Process</p> <p>Medium Term Financial Strategy</p> <p>Revenues and benefits</p> <p>Homelessness</p> <p>Communications</p> <p>Human resources</p> <p>Audit and Risk</p>	<ul style="list-style-type: none"> • A clean and tidy city • People feel safe in Plymouth • A welcoming city • Listening to our customers and communities • Motivated, skilled and engaged staff • Spending money wisely • Providing quality public services

Overview and Scrutiny Committee	Current Areas of Responsibility	Map to Corporate Plan Priorities <i>(some appear across more than one committee)</i>
	<p>Transformation</p> <p>Bereavement Services and Register Office</p> <p>Community Safety</p> <p>Customer Services</p> <p>Street scene and Waste</p> <p>Parking</p> <p>Hear call-ins relevant to the role of the committee</p>	
<p>Education and Children's Social Care</p>	<p>Relevant policies in the Plymouth Plan</p> <p>Early Years Services</p> <p>Schools, colleges and other educational settings</p> <p>Child Poverty</p> <p>Special Education Needs, behaviour and attendance, narrowing the gap in outcomes</p> <p>Safeguarding Children</p> <p>Cared for children</p> <p>Youth offending</p> <p>Adoption and Fostering</p> <p>Corporate Parenting</p> <p>Hear call-ins relevant to the role of the committee</p>	<ul style="list-style-type: none"> • Improved schools where pupils achieve better outcomes • Keep children, young people and adults protected • Focus on prevention and early intervention
<p>Health and Adult Social Care</p>	<p>Relevant policies in the Plymouth Plan</p> <p>Integrated Commissioning</p> <p>Hospital and community health services</p> <p>Dental services, pharmacy and NHS ophthalmic services;</p> <p>Public health services</p> <p>Adult Social Care Services</p> <p>Adult Safeguarding Services</p> <p>Hear call-ins relevant to the role of the committee</p>	<ul style="list-style-type: none"> • Keep children, young people and adults protected • Focus on prevention and early intervention • Reduced health inequalities • A welcoming city

Education and Children's Social Care Overview and Scrutiny Committee



Date of meeting:	04 March 2020
Title of Report:	ECSC Policy Brief
Lead Member:	Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation)
Lead Strategic Director:	Alison Botham (Director for Childrens Services)
Author:	Caroline Marr (Senior Policy Advisor)
Contact Email:	Caroline.Marr@Plymouth.gov.uk
Your Reference:	ECSC PB 04032020
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To provide Education and Children's Social Care Overview and Scrutiny Committee with the latest national picture in respect of policy announcements and legislation affecting children and young people.

Recommendations and Reasons

For Scrutiny to consider the information provided in regard to their role and future agenda items.

Alternative options considered and rejected

N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

Delivery of the Corporate Plan and Plymouth Plan needs to take account of emerging policy and the legislative picture.

Implications for the Medium Term Financial Plan and Resource Implications:

N/A

Carbon Footprint (Environmental) Implications:

N/A

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

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

N/A

Appendices

*Add rows as required to box below

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

Background papers:

*Add rows as required to box below

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

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

Sign off:

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Originating Senior Leadership Team member: Alison Botham (Director of Children's Services).											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 24.02.20											
Cabinet Member approval: Jon Taylor (Cabinet Member for Education, Skills and Transformation) Date approved: 24.02.20											

POLICY BRIEF

Education and Children's Social Care Overview and Scrutiny

04 March 2020



The information contained within this Brief is correct at the time of publication (Tuesday 25 February 2020).


HEADLINES

- [Budget set for 11 March 2020](#)
- [Full Universal Credit rollout delayed until 2024](#)
- [KS4 performance released](#)
- Government's SEND review will be published in the first quarter of this year
- [LGIU: State of Local Government Finance Survey 2020](#) was released, showing most councils (97 per cent) are planning on increasing council tax in the next year, with Children's Services & Education being the top immediate pressure, while Adult Social Care remains the top long-term pressure

Cabinet reshuffle finalised;

- Education Ministers confirmed as: Education Secretary Gavin Williamson will continue to have overall responsibility for the Department for Education.
- Nick Gibb will continue as Minister of State for School Standards.
- Michelle Donelan takes on a new portfolio and has been appointed as Minister of State for Universities.
- Vicky Ford has been appointed as Parliamentary Under Secretary of State for Children and Families.
- Gillian Keegan has been appointed as the Parliamentary Under Secretary of State for Apprenticeships and Skills.
- Baroness Berridge has been appointed as Parliamentary Under Secretary of State for the School System.

GOVERNMENT POLICY, LEGISLATIVE ANNOUNCEMENTS AND NEWS

Date of publication	Education and Children's Social Care Overview and Scrutiny Committee	 GOV
7 January	Department for Education Struggling schools set for specialist support Schools Minister announces six successful new Teaching School Hubs to support struggling schools.	Announcement
8 January	Department for Education Raising expectations of children and parents, high standards for teachers and tackling bad behaviour: how schools in 'left behind' areas can improve.	Announcement
10 January	Department for Education Government announces plans for universal school inspections.	Announcement
16 January	Department for Education Councils urged to prioritise adoption. Councils should review adoption practices so that potential adopters are not wrongly turned down from offering children a stable home.	Announcement

20 January	Department for Education Britain set for post-Brexit education revolution A school exchange scheme is being extended as part of plans for Britain's outward-looking education ambitions after the UK leaves the EU.	Announcement
22 January	Department for Education High-tech products to level the playing field for disabled pupils. Trials of pioneering technology to help disabled pupils in the classroom will take place across the country in the first programme of its kind in the world.	Announcement
23 January	Department for Education College leaders appointed to boost standards of further education.	Announcement
29 January	Department for Education Youth projects to benefit from £7 million government investment.	Funding
5 February	Department for Education Multi-million pound support package to boost the FE workforce £24 million package will strengthen the FE workforce and help to level up skills and opportunities up and down the country.	Announcement
7 February	Department for Education T Level providers to benefit from £110 million boost. The government is investing up to £95 million through the T Level Capital Fund so young people taking the new technical qualifications from 2021 will have access to industry standard equipment and high-quality facilities.	Announcement
12 February	Department for Education Strict new measures to protect vulnerable children in care. Proposals to stop children in care from being placed in inappropriate accommodation will be published as part of a consultation, tackling growing concerns about the number of under-16s being left at risk of exploitation. The consultation also proposes new legal powers for Ofsted to crack down on illegal unregistered providers – those providing care for children without being registered to do so – and new measures requiring councils and local police forces to work together before placements in unregulated settings are made out of area, putting the interests of young people at the heart of decisions. (Link to consultation below)	Announcement/ consultation
13 February	Department for Education Plans to remove funding for courses with low student numbers More than 5,000 qualifications which are not being taken by anyone or are being studied by less than 100 students each year may lose government funding, under plans announced by Education Secretary Gavin Williamson.	Announcement
14 February	Department for Education Further crackdown on illegal schools The Education Secretary Gavin Williamson has pledged to continue to crack down on dangerous illegal schools to make sure children are safe and not exposed to risky practices or extreme influences. Ofsted will be given an extra £400,000 to help investigate unregistered independent schools and support the regulator in bringing together evidence for prosecution. The Secretary of State has also reiterated the Department for Education's commitment to bring forward new legislation to strengthen the watchdog's powers.	Announcement
21 February	Department for Education Early years apps approved to help families kick start learning at home.	Announcement

OPEN CONSULTATIONS

Education and Skills Funding Agency [Reforms to subcontracting education for learners over 16](#)
(Closes 17 March 2020).

Department for Education [Music education: call for evidence](#) (Closes 13 March).

Department for Education [Unregulated provision for children in care and care leavers.](#) (Closes 08 April 2020).

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8 January 2020

Alison Botham, Director of Children's Services, Plymouth City Council
Jo Turl, Executive Lead for the CCG, with responsibility for Plymouth
Alison Hernandez, Police and Crime Commissioner
Shaun Sawyer, Chief Constable of Devon and Cornwall Police
Siobhan Wallace, Head of Service, Plymouth Youth Offending Team

Dear local partnership

Joint targeted area inspection of the multi-agency response to children's mental health in Plymouth

Between 18 November 2019 and 22 November 2019, Ofsted, the Care Quality Commission (CQC), HMI Constabulary and Fire & Rescue Services (HMICFRS) and HMI Probation (HMI Prob) carried out a joint inspection of the multi-agency response to 'front door' services, evaluating all forms of abuse, neglect and exploitation, as well as an evaluation of the responses to children's mental health in Plymouth.¹ This inspection included a 'deep dive' focus on the response to children's mental health. Inspectors also considered the impact of leaders and managers, including the Plymouth and Torbay safeguarding children partnership (formerly the Plymouth safeguarding children's board).

This letter to all the service leaders in the area outlines our findings on the effectiveness of partnership working and of the work of individual agencies in Plymouth.

Partnership working is integral to Plymouth's approach to improving services for children. Well-established strategic planning helps to focus on improving services to meet the emotional and mental health needs of children. Well-embedded commissioning arrangements mean that services are available to support children's emotional well-being and mental health. Leaders and managers demonstrate a strong commitment to children's participation when planning for service improvements.

A clear commitment to learning and development from the partnership ensures that the workforce is equipped to understand and meet children's emotional well-being

¹ This joint inspection was conducted under section 20 of the Children Act 2004.



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and mental health needs. The Plymouth trauma-informed practice approach has recently been embraced by leaders and members as a model of good practice. This approach is starting to be visible in practice across the partnership, although it is too soon to evaluate the impact on children.

Quality assurance by the Plymouth and Torbay safeguarding children partnership is underdeveloped. This means that the partnership does not have the benefit of a robust analysis of the impact of statutory training and multi-agency audits.

The governance arrangements for the youth offending team (YOT) are weak and require urgent attention. The emotional well-being and mental health needs of children accessing the YOT are not yet fully known or understood, and the partnership cannot be confident that they are being met.

Key Strengths

- Senior leadership across the partnership is stable. Attendance and commitment to key strategic boards provide a robust multi-agency overview of children's mental health needs.
- The children and young people partnership system design group (CYPPSDG) reports to the health and well-being board and maintains a strong focus on children's emotional well-being and mental health. An example of this work is the protocol agreed to inform practice to meet effectively the needs of children being discharged from hospital following an admission relating to their mental health.
- Joint commissioning in Plymouth is reflective of the well-developed partnership arrangements between strategic leaders. The Devon, Plymouth and Torbay joint strategic needs assessment has helped commissioners to understand the health needs of children, including the prevalence of poor emotional well-being and mental health. Pooled budgets enable effective joint decision-making about where resources should be directed in order to meet local needs.
- A wide and varied range of services from the community and voluntary sector (CVS) work well together to deliver targeted emotional health support for children. The intent is to focus on early intervention and prevent escalation to statutory services. Children and their families use these services when support is required to address their emotional and mental health needs.
- School-based interventions support Plymouth's approach to recognising and meeting children's needs at the earliest opportunity. All schools have a mental health lead. Training for pupils as peer listeners and school-based staff receiving mental health awareness training also supports this preventative approach.



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- The growth and commitment of the Plymouth trauma-informed practice network to become a Plymouth trauma-informed city has recently been recognised, understood and supported by senior leaders and members of the Plymouth health and well-being board and cabinet. This inspection identified the use of a trauma-informed approach in several services delivering support for children's mental health. These include the child and adolescent mental health service (CAMHS), the youth offending team (YOT), substance misuse services, police and the CVS. Inspectors noted an increasing use of a common language and practice. The trauma-informed approach is also beginning to influence commissioning intentions, and this is supported by the strong links between the health and well-being board and the safer Plymouth partnership. It is early days for the implementation across all Plymouth's services for children and therefore too soon to evaluate the impact on children.
- Partners are aware of the referral pathways to raise concerns for children. The co-location of agencies in the multi-agency safeguarding hub (MASH) generally supports timely and effective decision-making. However, the lack of a consistent presence of health and education decision-makers in the MASH means that some decisions lack appropriate input from these agencies.
- The co-location of the children looked after health team, CAMHS and the permanence social work team is effective in promoting information-sharing and joint planning to meet children's emotional well-being and mental health needs.
- Mental health specialists from CAMHS provide consultation to multi-agency professionals to support children's emotional well-being and mental health.
- The community mental health team, CAMHS and local policing teams in Plymouth actively work together to assess intelligence and information to develop local policing plans. Mental health practitioners support tactical policing decisions so that they are developed in the best interests of children experiencing mental ill health.
- When school nurses are supporting children, they are persistent in ensuring that the needs of children are met.
- Devon and Cornwall police's mental health delivery board oversees the response of local police to children experiencing mental ill health. The force encourages innovative practice, and this has resulted in a more child-centred approach through the introduction of a child-centred policing team.
- An effective liaison and diversion service within police custody suites means that children experiencing poor mental health receive prompt intervention during their time in custody. The police and crime commissioner and Devon CCG have worked



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collaboratively to expand this service, meaning that children who are not arrested will now receive the same level of service. Outcomes for a small number of children could be improved through more effective information-sharing between Devon and Cornwall police and the YOT.

- A street triage car delivered through Devon and Cornwall police, an approved mental health practitioner and the ambulance service provide a community-based response for children experiencing mental ill health. This prevents children from presenting to acute services and provides effective support at the earliest opportunity.
- Good multi-disciplinary work between CAMHS and other health services ensures that children receive well-planned care delivered by the most appropriate service. When children present in mental health crisis at the acute hospitals, the CAMHS outreach team (COT) provides a timely response, and all children are seen within 24 hours. The CAMHS outreach practitioner supports hospital ward staff to commence an assessment as soon as the child is well enough, and this means that appropriate intervention is offered at an appropriate time for the child.
- School staff promptly refer concerns for children when they are first identified. Schools provide key support for children when emotional or mental health needs are identified and complete comprehensive assessments when alternative education provision is required to meet children's needs.
- Senior leaders from all agencies within the partnership recognise the need for their workforce to have the right knowledge and understanding to support the emotional well-being of children experiencing mental ill health and with any additional needs. The local authority provides a varied range of learning and development opportunities that address children's mental health needs for all the workforce. YOT staff are provided with specific targeted training, for example skills training on risk management (STORM) that focuses on suicide and self-harm. Frontline staff in health providers access relevant training that focuses on safeguarding, child sexual exploitation and the impact of adverse childhood experiences on children's lives. Hospital staff have all received training on 'mental health first aid'.
- Devon and Cornwall police have invested in external training for 36 officers to become trauma-informed ambassadors. These officers have been allocated two additional days of training to disseminate their learning to their peers. The force has also trained enhanced crisis communicators in the control room to engage with callers (including children) who are suicidal, are threatening self-harm or are high-risk missing persons. Inspectors saw evidence of these skills resulting in police intervention and preventing serious harm.



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- Regular reflective learning panels help Devon and Cornwall police to understand the standards of practice of the workforce. An additional two days per year training supports continual improvement.
- At the children's social care 'front door', practice is consistently stronger than when a child is already known to children's social care. Local authority assessments are timely, they mostly consider the impact of past experiences, provide a good analysis and they clearly record the child's voice.
- Assessments completed by health practitioners are mostly child-focused, and identify risks and needs.
- Professionals explore children's diverse needs that arise from their culture and religion. This enables professionals to work sensitively with children and their families to understand how to best provide support.
- Children are meaningfully and actively involved in consultation about the development of services and co-production of initiatives in Plymouth. An example of this was earlier this year when the 'Young Safeguarders' group took over the safeguarding children's board meeting. The young people identified their three areas of priority as mental health, suicide and knife crime. Each strategic leader of the board made a pledge to address these issues and improve practice. Strategic leaders told inspectors how powerful it was to hear children's views directly.
- The partnership responded swiftly to the findings of this inspection, firstly addressing the needs of a small number of children that were raised by inspectors. The partnership then reflected on its practice and has developed a new multi-agency case resolution protocol to be implemented with immediate effect. This will provide an agreed pathway for raising concerns when outcomes for children are not achieved.



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Case study: effective practice

A looked after young person with a number of adverse childhood experiences has experienced a significant number of episodes of going missing, criminal and sexual exploitation, substance misuse, offending behaviour and disengagement from education. The young person has substantial mental health difficulties, impacting on their safety and emotional well-being. They have previously been provided with a series of unsuitable places to live.

More recently, agencies have worked collaboratively to improve things for this young person. A change of placement, and good coordinated support, using a trauma-informed approach, means that professionals now have a stronger understanding of the young person's needs and how best to work with them. A robust multi-agency approach to supporting the young person's access to mental health provision and a tailored education package have helped the young person to settle well in their home. The young person's identity has been considered and they have been given the opportunity to decorate their own personal space. Risks have significantly reduced for this young person. Professionals describe the young person as being a positive role model for others. This young person now reports feeling safe and has told staff that they are happy.

Areas for improvement

- The governance arrangements for the youth offending team are weak and require urgent attention. Children allocated within the YOT do not have their needs fully and holistically known or understood at board level, and the partnership cannot be confident those needs are being met. A period of change and transition has meant that the leadership is not providing a coherent or comprehensive oversight of the service. Leaders cannot be assured by the current arrangements that they know the local needs of young people or that they have the right range of services available for them.
- Plymouth and Torbay safeguarding children's partnership strategic board members are not sufficiently sighted on the activity of the quality assurance and learning and development sub-groups. Quality assurance work by the board is underdeveloped. An example of this is the recent completion of two multi-agency case audits (MACAs) specifically focusing on children's mental health and emotional well-being. The strategic board members were not aware of these multi-agency audits or the findings and recommendations for delivering further training and improving practice. The findings from the MACAs are strong and could inform the wider strategic planning of services to meet children's emotional



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and mental health needs. The arrangements to evaluate the impact of statutory training delivered by the board are not robust enough and do not provide adequate information to measure its effectiveness and impact on practice

- The local authority quality assurance framework is also not robust enough. The framework does not provide an analysis of how learning from the wide-ranging quality assurance activities will support continued learning within the workforce.
- The front door referral pathways used by the police are complex and are at risk of missing opportunities to share information to support multi-agency decision-making and planning. The force uses a red, amber, green (RAG) rating system to assess the risk to children through the use of a vulnerability, identification screening tool (VIST). Assessments of risk graded at green are not internally reviewed or shared with partners. The risk assessments graded amber or red are reviewed by the police central safeguarding team, and decisions to share information are made solely on police information. This team does not have access to information held on children's social care records to influence and enhance their decision-making. This means that important information about children and their families may not be shared even when they are open to other services.
- When a VIST is sent through to the Plymouth children's gateway, police officers and staff in the MASH do not always review them unless further information is requested by children's social care. Therefore, they are not able to take part in multi-agency discussions with children's services to support effective decision-making.
- The mental health street triage service is based in the police control room and provides essential information and advice to officers who are responding to concerns where mental ill health is an issue. Appropriately skilled and experienced staff volunteer additional shifts to cover this service. In practice, this means that there are gaps in provision, therefore officers will not always have access to the expertise of these members of staff to inform their work with children.
- YOT referrals to MASH vary in quality. YOT staff do not always use the correct template, and referrals often lack depth and clarity about the impact of YOT's concerns, making it difficult for the Plymouth children's gateway to make informed decisions about levels of risk for children and next steps. Furthermore, assessments completed by YOT do not always provide an analysis of the impact of mental health on a child's lived experience.
- Multi-agency information requests in the MASH do not always include the most relevant agencies involved with the child. For example, the staff in SHARP (young people's substance misuse service) are not always contacted to share information



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and participate in decision-making when substance misuse or alcohol are factors for the child.

- When children experience neglectful home conditions and parental care, social workers do not always consider historic information to sufficiently analyse the cumulative impact on children's lives or consider the planning for what needs to happen to effect change.
- The partnership has an agreed child sexual exploitation screening tool. However, the tool is not used consistently. When it is used, it is not always being applied in order to evaluate and review the level of risk.
- The school nursing service does not have a standardised health assessment tool, which would assist staff in exploring children's emotional well-being and mental health.
- When a child is already known to children's social care, strategy meetings to assess and analyse new child protection concerns do not always include relevant professionals. When professionals do attend strategy meetings, they do not routinely input the details on their recording systems. This means that other practitioners accessing the child's record may not be aware of additional risks, decision-making and planning.
- For some children already open to children's social care, multi-agency information-sharing and working together are not effective. Assessments of children's needs are not routinely undertaken when their circumstances change. Parental disguised compliance is not always given consideration. Key multi-agency meetings are too infrequent, and the quality of child's written plans is variable. Plans are not always child-focused, responsive to children's emotional and mental health needs or timebound, with clear actions for families and professionals to understand. This means that it is not always clear what is expected of professionals and families. Furthermore, a poor-quality written plan cannot be effectively reviewed.
- School staff do not always promptly share safeguarding information when a child is transitioning from one provision to another. This means that the receiving school does not consistently receive all the information about the child that would enable them to have a relevant package of support available on the child's arrival.
- This inspection identified some inappropriate use of language about children in their written records and insensitive thinking around exploitation and vulnerable children. This concerning practice has not been recognised or sufficiently challenged by frontline managers across the partnership. Consideration needs to



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be given to the impact on the child if they choose to read their written records later in life.

- Staff across the partnership are mostly provided with reflective supervision opportunities. However, the quality is not consistently strong and does not always drive appropriate action. This limits opportunities for practice to improve.
- Too many children looked after live in unsuitable accommodation for short periods in their life. The partnership collectively acts to provide support to try and mitigate the impact of this. However, it is not acceptable for children to be cared for in bed and breakfast establishments, hotels or other unregulated placements.

Case study: area for improvement

This is a young person who is a child in need, with a long history of involvement with agencies in the partnership. They have a complex range of needs, including autism spectrum disorder and attention deficit hyperactivity disorder, and are at risk of child sexual exploitation and going missing. They have been self-harming for a significant period of time, and this behaviour is increasing in frequency and severity. Risk continues to escalate, with several notable significant events in the last six months. Despite these concerns, they continue to be held at the threshold for child in need services.

Although a range of appropriate professionals from different agencies are involved, outcomes are not improving for this child. Actions are generally a crisis response and are often taken in isolation from the multi-agency group. Partners are not effectively sharing all relevant information. The child's assessment has not been updated to take account of changing circumstances and escalating risk, and the plan is not effectively addressing these risks. The child in need review meetings are too infrequent and are not proportionate to the child's needs. Furthermore, not all agencies attend the child in need review meetings. The professional network does not yet have a full understanding of the impact of the risks identified for this young person.



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Next steps

Plymouth city council should prepare a written statement of proposed action, responding to the findings outlined in this letter. This should be a multi-agency response, involving police, health and the YOT. The response should set out the actions for the partnership and, where appropriate, individual agencies.²

Alison Botham, DCS should send the written statement of action to ProtectionOfChildren@ofsted.gov.uk by 16 April 2020. This statement will inform the lines of enquiry at any future joint or single agency activity by the inspectorates.

Yours sincerely

Ofsted	Care Quality Commission
 Yvette Stanley National Director, Social Care	 Ursula Gallagher Deputy Chief Inspector
HMI Constabulary and Fire & Rescue Services	HMI Probation
 Wendy Williams HMI Constabulary and Fire & Rescue Services	 Helen Davies Assistant Chief Inspector

² The Children Act 2004 (Joint Area Reviews) Regulations 2015 www.legislation.gov.uk/uksi/2015/1792/contents/made enable Ofsted's chief inspector to determine which agency should make the written statement and which other agencies should cooperate in its writing.

PLYMOUTH JOINT TARGETED AREA INSPECTION (JTAI)

Theme: Children's Mental Health (10-15 years)

Dates: 4-21 November 2019



Purpose of JTAI

- Multi-inspectorate review of partnership arrangements in respect of a key theme. Four Inspectorates represented led by Ofsted.
- First JTAI in Plymouth.
- Plymouth is one of six local authorities in England to experience a deep dive inspection in respect of this theme.
- A letter is sent summarising key messages; there is no overall judgement given.
- Approach used:
 - Off-site analysis of data, key documentation and multi-agency audits in the 2 weeks before they arrive on site.
 - One week on site activities including:
 - Meeting key stakeholders, leaders and practitioners. They review our 'front door' arrangements, YOT as well as deep dive 7 children's cases linked to the core theme.

OVERALL FINDINGS FOR THE PARTNERSHIP

STRENGTHS

- Highly motivated multi-agency practitioners who have a good understanding of children living with mental health issues.
- Good range of services, including SHARP, Targeted Support and the Mental Health Schools Programme.
- Our work is strong BUT not evidenced in records.
- Multi-agency work has a good focus upon the voice of the child and their lived experience.
- Trauma informed approach becoming evident in practice, but too soon to assess impact.
- Interventions clearly articulated.

AREAS FOR IMPROVEMENT

- Multi-agency information sharing is not consistent
- Escalation is often missed leading to drift or delay for the child
- Inconsistent understanding of historical trauma and how that impacts on the emotional wellbeing and behaviour of children
- Prioritisation of risk is inconsistent.
- Decision making not always effective or directly linked to children's needs
- Multi-agency plans were variable, sometimes underdeveloped and not shared.

FINDINGS FOR CHILDREN SOCIAL CARE FRONT DOOR

STRENGTHS

- Thresholds at first point of contact is proportionate to the information received.
- Strengths, risks and vulnerabilities well identified in initial assessment.
- Positive initial safety plans are put in place for children perceived to be at risk.

AREAS FOR DEVELOPMENT

- Information not routinely shared.
- How effective is the consideration of cumulative neglect?
- Lack of family centred planning – siblings.
- CSE screening tool not routinely used to identify level of risk.
- There are some delays in children being seen.

FRONT DOOR FINDINGS FOR THE PARTNERSHIP

STRENGTHS

- Agencies work well together e.g.co-location of LAC health team with CAMHS and MASH.
- Out of Hours offer timely responses with appropriate decisions made.
- Multi-agency services are quick to respond.
- Referrals, assessments and children's records show good engagement with and include the voice of the child.
- Effective police triage.

AREAS FOR DEVELOPMENT

- Strategy meetings for children already open to Children's Social Care (CSC) requires improvement and health is not always invited to them.
- Communication between CSC and CAMHS has improved, but still gaps in multi-agency planning to ensure risk management and effective care planning.
- Child protection minutes are not always received by health colleagues and this is not always followed up.
- Gaps in education and health reps. in MASH inhibits informed decision making.

FINDINGS OF DEEP DIVE OF CHILDREN'S CASES

STRENGTHS

- Audits were detailed, accurate.
- Evidence of some child focused interventions.
- Each child/young person has a trusted relationship.
- Action taken promptly as required.
- Professionals know children very well
- Identification of all issues both good and inadequate practice issues.

AREAS FOR DEVELOPMENT

- Strategy meetings inconsistent
- Increasing risk – lack of step up.
- Drift in decision making/plans.
- Children's records lack detail.
- Information sharing to improve.
- Quality of written plans.
- CIN meetings must take place.
- Insufficient escalation by partners to progress plans.

FINDINGS FOR LEADERSHIP AND MANAGEMENT

STRENGTHS

- CYPFS aware of all areas identified in the inspection.
- Good understanding of the Front Door performance.
- Confidence in leadership to make improvements recommended by this inspection.
- Varied offer of training by the SW Academy.
- YP Participation is strong including co-production.

AREAS FOR DEVELOPMENT

- Quality Assurance must support improved practice & outcomes.
- Challenge and escalation to resolve problems earlier.
- Too many children in unsuitable accommodation.
- Children's plans to improve.
- Supervision is taking place the quality remains too inconsistent.

WHAT ARE THE MULTI-AGENCY AREAS FOR IMPROVEMENT AND PRIORITIES

- Improve our early identification and support for children with emerging needs, to prevent escalation, especially in our adolescent population, and develop both the understanding and recognition of the impact of early ACEs in adolescence.
- Consistent system wide workforce development.
- Improve educational attainment, in particular for secondary aged young people in Plymouth.
- Improve shared understanding of a priority response for parents/carers with mental health issues impacting upon their children.
- Development of contextual and transitional safeguarding approach and responses.
- Work to improve consistency of and timely information sharing.
- Improve the coordination of the team around the child for some of our children and young people with complex needs – child by child planning and impact.
- Multi-agency quality assurance, supervision, escalation, multi-agency planning and review for children with a child in need plan.

NEXT STEPS

Action plan is being finalised ready to send to Ofsted.
Partnership meeting regularly to review progress.

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Education and Children's Social Care Overview and Scrutiny Panel



Date of meeting:	04 March 2020
Title of Report:	Capital & Revenue Monitoring Report 2019/20– Quarter 3
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	Andrew Hardingham (Service Director for Finance)
Author:	Paul Looby – Head of Financial Planning and Reporting Hannah West - Finance Business Partner
Contact Email:	email: paul.looby@plymouth.gov.uk email: hannah.west@plymouth.gov.uk
Your Reference:	Q1 Finance
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report outlines the finance monitoring position of the Council as at the end of December 2019.

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

As shown in Table 1 below, the estimated revenue overspend is £2.283m. The overall forecast net spend equates to £187.266m against a budget of £185.483m, which is a variance of 1.23%. This needs to be read within the context of needing to deliver in excess of £17m of savings in 2019/20 on the back of balancing the 2018/19 revenue budget where £11m of net revenue reductions were successfully delivered.

Additional management solutions and escalated action to deliver further savings from the council's transformation programme will be brought to the table over the coming months in order to address the in year forecasted overspend.

Table 1: End of year revenue forecast

	Budget £m	Forecast Outturn £m	Variance £m
Total General Fund Budget	185.483	187.266	2.283

The latest approved capital budget as at 30 September 2019 for the five years from 2019/20 to 2023/24 was £845.354m. It has since been adjusted to take into account some of the changes to the capital programme and adjustments to the income assumptions shown in table 5.

Recommendations and Reasons

That the Education and Children's Social Care Overview and Scrutiny Committee note the information contained in the report that was agreed at Cabinet on 11 February 2020.

Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

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

Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

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

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

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

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		1	2	3	4	5	6	7
1	Detailed Breakdown of the Capital Programme							

Background papers:

**Add rows as required to box below*

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

Title of any background paper(s)	Exemption Paragraph Number (if applicable)
----------------------------------	--

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

Sign off:

Fin	akh.l 9.20.2 14	Leg	It/341 41/31 01	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team Member: Andrew Hardingham											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 28/01/2020											
Cabinet Member approval: Approved by Mark Lowry Date approved: 05/02/2020											

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Cabinet

Date of meeting: 11 February 2020

Title of Report: Capital & Revenue Monitoring Report 2019/20– Quarter 3

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

Lead Strategic Director: Andrew Hardingham (Service Director for Finance)

Authors: Paul Looby – Head of Financial Planning and Reporting
Hannah West - Finance Business Partner

Contact Email: email: paul.looby@plymouth.gov.uk
email: hannah.west@plymouth.gov.uk

Your Reference:

Key Decision: No

Confidentiality: Part 1

Purpose of Report

This report outlines the finance monitoring position of the Council as at the end of December 2019.

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

As shown in Table 1 below, the estimated revenue overspend is £2.283m. The overall forecast net spend equates to £187.266m against a budget of £185.483m, which is a variance of 1.23%. This needs to be read within the context of needing to deliver in excess of £17.000m of savings in 2019/20 on the back of balancing the 2018/19 revenue budget where £11.000m of net revenue reductions were successfully delivered.

Additional management solutions and escalated action to deliver further savings from the council's transformation programme will be brought to the table over the coming months in order to address the in year forecasted overspend.

Table 1: End of year revenue forecast

	Budget £m	Forecast Outturn £m	Variance £m
Total General Fund Budget	185.483	187.266	2.283

The latest approved capital budget as at 30 September 2019 for the five years from 2019/20 to 2023/24 was £845.354m. It has been adjusted to take into account some of the changes to the capital programme and adjustments to the income assumptions shown in table 5.

Recommendations and Reasons

1. Note the current revenue monitoring position and action plans in place to reduce/mitigate shortfalls;
2. Note there are no virements that need approval since 1st October 2019;
3. Council approve the Capital Budget 2019-2024 is revised to £892.911 (as shown in Table 5)

Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

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

Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

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

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

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

Appendices

**Add rows as required to box below*

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

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	akh.1 9.20. 214	Leg	lt/341 41/3 101	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Andrew Hardingham											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 28/01/2020											
Cabinet Member approval: Councillor Lowry, Cabinet Member for Finance											
Date approved: 05 Feb 2020											

DECEMBER 2019 FINANCE MONITORING**Table 2: Revenue Monitoring Position**

Directorate	Gross Expenditure	Gross Income	2019/20 Latest Approved Budget	Forecast Outturn	Forecast Year End Variation	Movement from previous Month
	£m	£m	£m	£m	£m	£m
Executive Office	6.450	(0.590)	5.860	6.181	0.321	0.168
Finance	21.889	(5.051)	16.838	17.338	0.500	(0.250)
Customer and Corporate	96.541	(81.248)	15.293	16.653	1.360	0.212
Children's Directorate	139.546	(92.854)	46.692	49.188	2.496	0.154
People Directorate	125.355	(38.389)	86.966	86.066	(0.900)	(0.200)
Office of the Director of Public Health	18.572	(19.019)	(0.447)	(0.447)	0.000	0.000
Place Directorate	82.148	(57.999)	24.149	24.499	0.350	0.000
Corporate Items	10.516	(20.383)	(9.867)	(11.711)	(1.844)	(0.500)
TOTAL	501.017	(315.533)	185.483	187.266	2.283	(0.446)

Table 3: Plymouth Integrated Fund

Plymouth Integrated Fund	2019/20 Budget	2019/20 Forecast	Year End Overspend / (Underspend)
	£m	£m	£m
New Devon CCG – Plymouth locality	376.982	379.570	2.388
Plymouth City Council *	254.859	256.501	1.642
TOTAL	631.841	635.871	4.030

The financial position above for the Plymouth Integrated Fund is for the 2019/20 month 8 position, and before any risk share.

*This represents the net People Directorate budget plus the gross Public Health Commissioning budget (which is financed by a ring fenced Department of Health Grant).

Table 4: Key Issues and Corrective Actions

Issue	Variation £m	Management Corrective Action
<p>EXECUTIVE OFFICE</p> <p>There are pressures held within the Legal budget which are being closely monitored; £0.189m, which is carry forward from 2018/19. £0.100m was to be met from a Service review as indicated in the MTFP and £0.089m is apportioned Transformation legacy savings.</p> <p>In addition to this, there is pressure on income targets not achieved of £0.072m and missed vacancy savings target of £0.088m. Partly offset by salary saving within Chief Executive Office (£0.028m).</p>	0.321	<p>Within the elections budget, management is undertaking all possible actions to maximise logistics efficiencies and generate in-year savings above and beyond what is set out to meet in service pressures covering a 5 year window. The department is using vacancy management to off-set some of the pressure and as a result is carefully managing demand in terms of impact on capacity.</p> <p>Income generation is also being proactively sought with some success</p> <p>All efforts are being made to help offset this current position.</p>

<p>FINANCE</p> <p>The main budget pressures continue to be legacy savings, which are in excess of £0.400m. The target savings of £2.000m for Treasury Management are at risk, and pressures of approximately £0.800m have been identified within Facilities Management due to Asbestos, R&M and unachieved efficiency savings.</p>	0.500	<p>All opportunities are being explored to meet the Treasury Management savings target. This includes working with our Treasury Management Advisors to explore new and innovative opportunities e.g. rescheduling LOBOSs if market conditions are favourable.</p> <p>Further technical adjustments to the method of providing debt repayment should result in the majority of these savings being realised by year-end.</p>
<p>CUSTOMER and CORPORATE – Customer Services</p>	0.533	<p>Budget savings for staff vacancies £0.192m and efficiency savings £0.268m are continuing on being managed through salary savings and other savings. Despite this, pressure is showing within Housing Benefit which remains closely monitored but highly volatile.</p>
<p>CUSTOMER and CORPORATE – Service Centre</p> <p>The budget pressure of £0.600m includes a £0.500m legacy saving.</p>	0.600	<p>CMT previously agreed to the transfer of other transactional services into the Service Centre. Benefits will be quantified in 2019/20. These can only be delivered by working in partnership and with co-operation from all service business areas.</p>
<p>CUSTOMER and CORPORATE – Human Resources & Organisational Development</p>	(0.107)	<p>There is a legacy savings target of £0.050m that has been met in-year as a one off through salary savings.</p>
<p>CUSTOMER and CORPORATE – Departmental</p> <p>The budget includes legacy savings of £0.879m which are being reported as at risk of delivery.</p>	0.483	<p>Plans are continuing to be developed e.g. a review of management overheads across the directorate and other challenging decisions which will need further discussion. Therefore at this stage it is prudent to declare a pressure of £0.483m.</p>

<p>CUSTOMER and CORPORATE – Transformation</p>	<p>(0.149)</p>	<p>£0.149m of savings has been achieved mainly due to vacancies within the salaries budget within the Project Management Team.</p>
<p>CUSTOMER and CORPORATE – ICT Commissioned Service</p> <p>There are a number of budget pressures being reported. Several budgets are lower than required; Unitary Charge £0.720m, PADS £0.066m and Payroll £0.074m. Savings of £0.129m are shown against the financing charges for the way we work. Included in the £0.720m are identified additional savings of £0.184m. The DELT dividend is being forecast at £0.160m which is £0.270m lower than budget</p>	<p>0.000</p>	<p>A financing solution is currently being negotiated to mitigate these pressures as referenced below within Corporate Items.</p>
<p>CHILDREN'S DIRECTORATE</p> <p>The Children Young People and Families Service are reporting a net budget pressure of £2.496m at Month 9. The reported pressure is due to the following:</p> <p>The net delivery (savings) plans at risk £0.859m Following a robust challenge by finance to the services, this is highlighting the risk against the overall delivery plan for the Children's Directorate £4.630.</p> <p>Business As Usual (£0.094m) – Is forecasting a favourable position with a further reduction of (£0.200m) in the month. The Service have reduced expenditure wherever possible through the quarterly budget review exercise in order to offset non budgeted resource costs and overheating budgets such as borrowing, legal agent costs and specialist assessments.</p>	<p>2.496</p>	<p>The following actions are being taken to try to mitigate the risk in the Children's budget.</p> <ul style="list-style-type: none"> • Fortnightly placement review to ensure step down all placements where appropriate with particular attention to high cost placements. • Review of staying put arrangements and financial remuneration. • Maximize contribution from partners - Health and Education Action Complete required Health tool for all Residential placements. Review elements of contracts to ensure Education element is recharged correctly. • Service Director persistently raising matter of budgetary pressures at all staff meetings to ensure only essential expenditure and actions taken in a timely manner. • Maximise local residential placements to avoid higher out of area associated costs.

<p>Children & Young Peoples Placements £1.731m - The increased pressure of £0.712m identified at month 9 is as a combination of the increased numbers of looked after children and the additional and extended arrangements of 4 high cost unregulated / unregistered arrangements for young people with complex needs. Young people placed in residential placements have also increased by 2 placements in the month. All placements continue to be reviewed with a view to step down where appropriate for mitigation.</p>		<ul style="list-style-type: none"> • Director & Finance Review all Financial Assumptions, monthly all placements and hot spots and quarterly line by line review • The residential block contract “Caring in Partnership” is being maximized to keep children local at reasonable weekly rates. The contract has enabled 22 placements of Plymouth children and young people in the last year, including bringing children who had been placed out of area back to the city and supporting other children to step down to fostering, into independence or to return home. The block contract continues to offer value for money in comparative weekly fees. The void rate has declined over recent months but this is due to two two-bedded homes needing to be blocked by one child in each home to meet their complex needs. These situations are regularly reviewed with the aim of matching children alongside as soon as possible. • Programme Lead and additional resource has been put into the directorate to ensure we keep on track against the original target. • Fortnightly Programme Boards now in place plus additional resources within the directorate to ensure we maximize the savings.
<p>PEOPLE - Strategic Cooperative Commissioning</p> <p>The Strategic Commissioning service is working across the People Federation to reduce costs and improve efficiencies with any resultant savings being offered as offsetting part of the pressure on the Children’s Directorate.</p> <p>ASC client numbers have continued to drop, which is as a direct result of the work undertaken over the last year to deliver improvements in the management of the ASC front door, the implementation of a robust scheme of delegation and the close working arrangement with LWSW through</p>	<p>0.000</p>	

<p>budget containment meetings to address system pressures. This has resulted in a current underspend in expenditure, partly offset by a reduction of client contributions, as would be expected.</p> <p>Due to pressures across the rest of the Council, a full review of clients sitting in intermediate health placements that are expected to move into ASC placements has been completed this month and we have revised our full year forecast accordingly. However, there is currently significant capacity pressures across the Dom Care market and work continues to explore options to increase capacity to support the urgent care system through the rest of this winter.</p>		
<p>PEOPLE – Community Connections</p> <p>Community Connections is reporting a (£0.900m) favourable variation at month 9, a change of (£0.200m) from month 8. Additional movement in month has come from further maximisation of grant income. Meanwhile B&B numbers remain lower than those reported during 2018/19 through the use of alternative placements secured in existing contracts. This is being achieved and maximised through partnership working with the Alliance.</p>	(0.900)	
<p>PEOPLE - Management & Support</p> <p>The People Management & Support budget is currently forecast to balance to budget at year end.</p>	0.000	

<p>Office of the Director of Public Health</p> <p>The budget for the Office of the Director of Public Health (ODPH) is forecasting to balance to budget at year end, but acknowledging that there is risk within the forecast of savings to make that do not have any plans against them and there is an additional high risk due to the fire at Efford Crematorium at New Year. The financial implications of this are not yet fully understood but we anticipate considerable additional costs; these will be quantified more fully in next month's report. There have also been extra costs which have been incurred, and more are anticipated, due to Brexit.</p> <p>The ODPH budget is made up of:</p> <ul style="list-style-type: none"> • Public Health, which is grant funded and forms part of the Integrated Fund, • Public Protection Service and • Bereavement Services. <p>There has been a reduction in the Public Health grant received in 2019/20 of £0.405m from the previous year, which is being contained by holding staff vacancies and through reducing the value of contracts held within the department.</p> <p>The Public Protection service, funded from RSG and other income streams, are forecasting to spend to budget, however there are reviews of spending across the service during the year to be able to achieve this.</p> <p>The Bereavement Service is forecasting slightly more cremations than were budgeted for at this point in the year,</p>	<p>0.000</p>	<p>The departments will be working to cover the current risk to bring it to zero at year end.</p>
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<p>however additional income and less expenditure on other areas means that there is still a small surpluses being forecast which is ring-fenced and cannot be counted towards any favourable variations for the Directorate. However, since the recent incident at Efford Crematorium, this may change the year end projections and will be shown as part of the month 10 figures.</p>		
<p>PLACE - Strategic Planning and Infrastructure (SP&I)</p> <p>The forecast SP&I budget position shows a net £104k positive variation to budget. This is a positive change since last month's budget monitoring report of £18k. There continues to be concern about a significant shortfall in planning application and development enquiry service fees and risks associated with building control income, which can be attributed to the wider economic uncertainty affecting investment decisions. However, this is currently forecast to be more than compensated by an increased vacancy saving forecast (partly related to recruitment difficulties, especially in the transport teams). The in-month positive variation is a result of spend on concessionary fares and improved salary-related forecasts and underspends elsewhere within the department.</p>	(0.104)	<p>The SP&I Senior Management Team will continue to monitor the department's vacancy management arrangements, reduced spending and increased income measures. To maintain this position, areas of departmental activity will be stopped for the remaining part of the year if that becomes necessary.</p>
<p>PLACE - Management Support (Director's budget)</p> <p>The opening (£0.451m) efficiency target, plus the (£0.067m) Game Team staff cost pressure has been reduced by a permanent virement of £0.150m to Street Services and a one off ED income generation of £0.241m. There are no</p>	0.241	<p>Overall Place monitoring will continue to seek one off efficiencies by reducing costs and potential income opportunities to reduce this pressure.</p>

<p>specific actions in place to meet this remaining (£0.127m) currently.</p>		
<p>PLACE - Economic Development</p> <p>£1.100m of forecast income generation from Asset Investment Fund acquisitions in excess of target, have enabled £0.700m of spend pressures within Economic Development to be met.</p> <p>Spend pressures include earmarking £0.300m resources to meet a loss arising from the discovery of asbestos at the City Business Park, containing £0.200m unavoidable commercial estate pressures, and delivering on £0.200m pledges.</p>	<p>(0.396)</p>	<p>£0.241m of the one-off ED AIF income has been used to offset part of the overall Place efficiency target.</p> <p>Efforts will continue to be taken to maximise income and reasonably contain costs.</p>
<p>PLACE – GAME</p>	<p>0.000</p>	<p>Nil variance to report</p>
<p>PLACE - Street Services</p> <p>Street Scene & Waste services: SSW are reporting an adverse variation. This can be attributed to the RTS fire and closure of the facility for 9 weeks, increased costs linked to health and safety, increased maintenance costs of an aging fleet and overall pressures to deliver clean and tidy streets.</p> <p>Through tight financial management and increased efforts to maximise commercial income, the pressure is expected to</p>	<p>0.609</p>	<p>A detailed review of all Street Scene & Waste budgets, including a coding/budget realignment is on-going, which will aid management of these budgets going forward.</p>

<p>be in the order of £0.609m. Areas being focused on include staffing costs, fuel and maintenance costs of vehicles and some operational costs.</p> <p>Fleet and Garage: Fleet are reporting to budget but have a risk of £0.034m. This relates to a £0.026m gap against a previous savings target, and a £0.008m pressure due to the requirement for a new fuel system. There is also a risk around their £0.050m additional savings target, although delivery plans are being worked on to help meet this that rely on client account savings.</p> <p>Garage are forecasting to come in on budget. The Garage also has a £0.050m savings target that is being picked up in the aforementioned delivery plan.</p> <p>Highways and Car Parking: Highways are currently forecasting to come in on budget, although there are risks around 19/20's additional car parking income target.</p>	<p>0.000</p> <p>0.000</p>	<p>Detailed analysis is ongoing within the Garage to meet the budget position.</p>
<p>CORPORATE ITEMS</p> <p>Following a review of the Collection Fund at month 8 there is an improved position which has enabled £0.994m to be released from the collection fund to support the revenue budget.</p> <p>Following a review of the provision to support the costs for restructuring services £0.350m has been released to support the revenue budget.</p>	<p>(1.844)</p>	

Following a review of the Pension deficit solution and impact upon the council's borrowing a further £0.500m has been released to support the revenue budget.		
TOTAL	2.283	

Recommendation

It is recommended that Cabinet note the current monitoring position.

VIREMENTS

There are no virements that need approval.

Recommendation

It is recommended that Cabinet note there are no virements that need approval since 1st October 2019.

Capital Report

The latest approved capital budget as at 30 September 2019 for the five years from 2019/20 to 2023/24 was £845.354m.

The capital budget has been adjusted to take into account some of the changes to the capital programme and adjustments to the income assumptions shown in table 5.

The five year capital budget 2019-2024 is currently forecasted at £892.911m as at 31 December 2019. This is set out in Table 1.

Current Capital Resources

Table 5 The Capital budget consists of the following elements:

Description	£m
Capital Programme approved by CCIB	454.844
Income Assumptions *	438.067
Total Revised Capital Budget for Approval (2019-2024)	892.911

* Estimate of income to be received to finance future capital projects

Within the approved budget (representing forecast resources), the Capital Programme represents projects that have been approved by the City Council Investment Board (CCIB). Project officers prepare detailed business cases and present them to the board and if approved the CCIB recommends them to the Leader for approval. Once the executive decision has been signed by the leader the projects are added to the Capital Programme for delivery.

Tables 6 and 7 below shows the revised capital programme for the period 2019-2024, as at the end of December 2019. Appendix 1 shows a detailed breakdown of the Capital Programme.

Revised Capital Programme

Table 6 Capital Programme by Directorate

Directorate	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£m	£m	£m	£m	£m	£m
People	7.847	0.637	0.172	0.172	-	8.828
Place	159.560	103.574	29.039	19.148	7.855	319.175
Transformation & change	112.711	2.863	-	-	-	115.573
Public Health	6.423	4.844	-	-	-	11.267
Total	286.541	111.918	29.212	19.320	7.855	454.844

Table 7: Capital Programme by Delivery Outcome

Primary Outcome of Projects	£m
Securing Growth in the City Centre/Waterfront	26.973
Securing Growth in Derriford and the Northern Corridor	64.451
Securing Growth in the Eastern Corridor	10.905
Delivering More/Better Housing	17.108
Ensuring Essential City Infrastructure	26.732
Improving Neighbourhoods and Community Infrastructure	5.347
Ensuring Good Quality School Places	3.631
Growing the Economy	45.838
Delivering Oceansgate	15.437
Connecting the City	28.712
Celebrating Mayflower	7.185
Delivering The Box	16.828
Transforming Services	185.697
Total	454.844

Recommendation

That Council approve the Capital Budget 2019-2024 is revised to £892.911 (as shown in Table 5)

Appendix I: Detailed Breakdown of the Capital Programme

Approved Capital Programme	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£000	£000	£000	£000	£000	£000
Celebrating Mayflower						
Mayflower 400 - Public Realm Improvements	924	-	-	-	-	924
Mayflower 400 - A38 Signage	925	-	-	-	-	925
Mayflower 400 – Plymouth Signage	500	-	-	-	-	500
Mayflower 400 – Public Realm Enabling	2,102	512	-	-	-	2,614
Mayflower 400 - Elizabethan House	796	468	-	-	-	1,264
Mayflower 400 - Monument	450	-	-	-	-	450
Mayflower 400 IT and CRM Systems	310	-	-	-	-	310
Mayflower 400 - Waterfront Event Infrastructure	197	-	-	-	-	197
Total Celebrating Mayflower	6,205	980	0	0	0	7,185
Connecting the City						
Mayflower Coach Station	20	-	-	-	-	20
Electric Car Charge Points	2	-	-	-	-	2
On Street electric Vehicle Charging	50	500	-	-	-	550
Cot Hill Bridge	0	763	-	-	-	764
Plymouth Rail Station Regeneration	2,277	2,558	4,793	13,014	4,020	26,662
Ply Railway Station Concourse (TCF)	1,238	-	-	-	-	1,238
Total Connecting the City	3,587	3,821	4,793	13,014	4,020	29,236
Delivering More/Better Housing						
Self Build Housing Sites	38	115	-	-	-	153
North Prospect Phase 4	-	1,000	-	-	-	1,000
North Prospect Phase 5	950	-	-	-	-	950
Bath Street	170	1,663	-	-	-	1,832
Plan for Homes	398	1,140	-	-	-	1,538
Plan for Homes 3	-	2,450	2,250	2,250	1,250	8,200
Demolitions for Housing	214	-	-	-	-	214
Asbestos Claims by PCH	500	696	500	400	400	2,496
Extra Care Housing Support Millbay	-	450	-	-	-	450

How Street Specialist Housing Programme	238	-	-	-	-	238
Four Greens Wellbeing Hub	7	-	-	-	-	7
Total Delivering More/Better Housing	2,515	7,514	2,750	2,650	1,650	17,079
Delivering Oceansgate						
Oceansgate Remediation/separation works	1,297	-	-	-	-	1,297
Oceansgate Phase 1 Direct Development	182	-	-	-	-	182
Oceansgate Phase 2 Direct Development	4,518	3,085	-	-	-	7,602
Oceansgate Phase 2 Infrastructure	988	-	-	-	-	988
Oceansgate Phase 2 Offsite Drainage	3,119	-	-	-	-	3,119
Oceansgate – Phase 2 Building 1.8	2,247	-	-	-	-	2,247
Total Delivering Oceansgate	12,352	3,085	-	-	-	15,437
Delivering The Box						
The Box	16,770	58	-	-	-	16,828
Total Delivering The Box	16,770	58	-	-	-	16,828
Ensuring Essential City Infrastructure						
King George V Pedestrian and Walking Cycle Route	262	-	-	-	-	262
Mount Wise - Charge Point and Ticket Machine	11	-	-	-	-	11
Bus Punctuality improvement plan (BPIP)	14	-	-	-	-	14
Prince Maurice Road Junction Improvements	45	-	-	-	-	45
TCF Tranche Phase 1	6,415	-	-	-	-	6,415
TCF Phase 2	230	-	-	-	-	230
S106 Transport Projects	36	590	-	-	-	626
Derriford Community Park	39	48	-	-	-	87
Ham Lane – flood Alleviation	120	-	-	-	-	120
European Marine Sites - Recreational Behaviour Changing Measures	45	55	-	-	-	100
Home Energy	264	-	-	-	-	264
Warm Homes	405	212	-	-	-	617
Civic Centre District Energy	669	48	-	-	-	717
Development Funding	0	-	115	125	-	240
Capitalised Maintenance Schemes	6,882	2,253	2,000	2,000	2,000	15,135
Local Safety Schemes	321	-	-	-	-	321

Living Streets	247	-	-	-	-	247
Keep Plymouth Moving	235	-	-	-	-	235
Visitor Signage	-	-	-	-	-	-
Flood defence Works	36	-	-	-	-	36
West Hoe Pier	80	-	-	-	-	80
Co-operative & Mutuels Development Fund	60	280	240	237	181	999
Public Conveniences	711					711
Mount Edgcombe Projects	534	-	-	-	-	334
Total Ensuring Essential City Infrastructure	17,615	3,532	2,355	2,362	2,181	28,045
Ensuring Good Quality School Places						
Pennycross Basic Need	1	-	-	-	-	1
Pomphlett Basic Need	1,147	-	-	-	-	11,47
Yealmpstone Farm Primary School Basic Need	112	-	-	-	-	112
Plymstock School Expansion	2,370	-	-	-	-	2,370
Total Ensuring Good Quality School Places	3,631	-	-	-	-	3,631
Growing the Economy						
Social Enterprise Fund	211	44	-	-	-	255
Langage Development Phase 2	29	-	-	-	-	29
Langage Development Phase 3	565	2,187	10	-	-	2,762
39 Tavistock Place	-	30	-	-	-	30
ED Loans	1,686	1,060	-	-	-	2,746
Total Growing the Economy	2,491	3,321	10	-	-	5,822
Improving neighbourhoods and delivering community infrastructure / facilities						
Barne Barton general amenity improvements	-	164	-	-	-	164
Active Neighbourhoods	6	-	-	-	-	6
Infrastructure Works at Honicknowle	26	-	-	-	-	26
Derriford Community Park	73	396	-	-	-	469
Play Pitch Projects	415	289	-	-	-	704
Central Park Improvements & Sports Plateau	1,515	1,027	-	-	-	2,542
Improving Outdoor Play	826	-	-	-	-	826
Dunstone Woods	13	-	-	-	-	13

Blockhouse Park Playground	2	-	-	-	-	2
Manadon Play Pitches	246	-	-	-	-	246
Plympton Swimming Pool	4	-	-	-	-	4
Pool View	96	-	-	-	-	96
Children Centres	250	-	-	-	-	250
Re-provision of Vines and Colwill Lodge	30	-	-	-	-	30
Total Improving neighbourhoods and delivering community infrastructure / facilities	3,502	1,876	0	0	0	5,378
Securing Growth in Derriford and Northern Corridor						
Forder Valley Link Road	6,103	29,038	10,873	-	-	46,014
Forder Valley Interchange	1,415	5,785	1,210	-	-	8,410
Derriford Transport scheme	23	-	-	-	-	23
Charlton Road	49	497	-	-	-	546
Northern Corridor Junction Improvements	95	33	-	-	-	128
Woolwell to the George	115	400	40	-	-	555
Purchase of Properties in the North of Plymouth	920	631	-	-	-	1,551
Morlaix Drive Access Improvements	406	4,191	-	-	-	4,597
Northern Corridor Strategic Cycle Network	-	1,777	150	700	-	2,627
Manadon Junction	290	2,530	-	-	-	2,820
Total Securing Growth in Derriford and Northern Corridor	9,415	44,883	12,273	700	0	67,271

Securing Growth in the City Centre and Waterfront						
Devonport Market High Tech 'Play Market'	1,498	-	-	-	-	1,498
Charles Cross	5,173	-	-	-	-	5,173
Public Realm Schemes	2,270	3,634	6,452	418	-	12,774
Millbay Boulevard & Associated Works	1,389	1,913	4	4	4	3,312
Cobourg House	217	-	-	-	-	217
Quality Hotel	1	307	-	-	-	308
Colin Campbell Court	10	626	-	-	-	636
Toys 'R Us	-	1,273	-	-	-	1,273
Contribution to Drake Leisure Public Realm	923	-	-	-	-	923
Contribution to Civic Centre Public Realm	-	2,500	-	-	-	2,500
Re-development of Old Town Street / New George Street East	100	2,500	-	-	-	2,600
City Centre Shop Fronts Grant Scheme	59	-	-	-	-	59
Plymouth Major Road Network	50	250	275	-	-	575
West End Public Realm	181	-	-	-	-	181
Total Securing Growth in the City Centre and Waterfront	11,872	13,002	6,730	422	4	32,030
Securing Growth in the Eastern Corridor						
Eastern Corridor Junction Improvements	1,850	2,378	-	-	-	4,229
Eastern Corridor Strategic Cycle Network	550	2,221	-	-	-	2,771
A379 Pomphlett to The Ride	55	335	120	-	-	510
Total Securing Growth in the Eastern Corridor	2,455	4,935	120	0	0	7,510
Transforming Services						
Barbican Footbridge	46	-	-	-	-	46
Street Services Information Management System	164	-	-	-	-	164
Fleet Replacement	-	5,509	-	-	-	5,509
Grass Cutting Equipment	253	-	-	-	-	253
Container Provision	832	-	-	-	-	832
Chelson Meadow Closure & Leachate Plant Upgrade	163	-	-	-	-	163
Asset Investment Fund	70,598	11,511	8	-	-	82,117

Highway Works at the Former Seaton Barrack site	305	-	-	-	-	305
Disabled Facilities Grant	2,481	-	-	-	-	2,481
Bayview Electrical Safety Works	4	-	-	-	-	4
Schools Condition Works	53	-	-	-	-	53
SEN Access and Safeguarding	108	12	-	-	-	119
Schools Devolved Formula & Projects	700	175	172	172	-	1,220
St Budeaux Library	719	-	-	-	-	719
ICT	6,424	2,442	-	-	-	8,866
Corporate Asset Maintenance	153	120	-	-	-	273
Corporate Heritage Maintenance	47	-	-	-	-	47
Other Corporate Property	1,845	301	-	-	-	2,146
Transformation Accommodation	383	-	-	-	-	383
Boiler Replacement Programme for Council Properties	52	-	-	-	-	52
Bereavement Infrastructure	6,423	4,844	-	-	-	11,267
Miel Solutions Ltd Shares	102,375	-	-	-	-	102,375
Total Transforming Services	194,128	24,914	180	172	0	219,394
TOTAL CAPITAL PROGRAMME	286,542	111,929	29,212	19,320	7,855	454,844
Forecast future income streams	34,842	70,365	103,365	69,530	159,973	438,067
GRAND TOTAL	321,384	182,275	132,577	88,850	167,828	892,911

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EDUCATION AND CHILDREN'S SOCIAL CARE OVERVIEW SCRUTINY COMMITTEE



Work Programme 2019 - 20

Please note that the work programme is a 'live' document and subject to change at short notice.

For general enquiries relating to the Council's Scrutiny function, including this committee's work programme, please contact Helen Rickman, Democratic Support Officer, on 01752 398444.

Date of meeting	Agenda item	Prioritisation Score	Reason for consideration	Responsible Cabinet Member / Officer
10 July 2019	Fair Funding for Schools		As a result of an amended motion on notice to 18.03.2019 Council – Education and Children's Overview and Scrutiny Committee to closely monitor the impact of the school funding crisis in Plymouth exploring specifically whether schools in the city are being forced to close early on some days of the week as a result of funding constraints.	Judith Harwood
	Pledge Update		To provide Members with a progress position on pledges relevant to the panel's remit	Cabinet Member
	Elective Home Education		To include rise and reasons. What are the drivers?	Jo Siney/ Isabelle Morgan
	Bullying and Attendance			Jo Siney/ Isabelle Morgan
	Care Leavers and NEET - plan			Andrea Powell/ Natalie Smith

Date of meeting	Agenda item	Prioritisation Score	Reason for consideration	Responsible Cabinet Member / Officer
	Strategic Risk Register		To help populate the work programme if risks fall within the scrutiny panel's remit	Julie Hosking
11 Sept 2019	Child Exploitation	2	Include a progress report on Together for Childhood. Also for Members to be provided with the scope of child exploitation and include information upon cyber issues, modern slavery and the framework for the multi-agency group	Jean Kelly
	Together for Childhood			Siobhan Wallace
	Plymouth Challenge Update	4	A progress report	Judith Harwood/ David Bowles
	Early Help Offer and plans for development	5	Commissioning -Include CAMHS -developments	Jo Siney/ Emma Crowther
	OFSTED Inspection of Children, Young People and Families Service – Action/ Improvement Plans	5	Improvement plan to be presented to Members. This item has recently gone to Cabinet.	Jean Kelly
13 Nov 2019	This meeting was cancelled due to the election – items moved to 8 January 2020 meeting.			
8 Jan 2020	STEM refresh of plan	4	To provide a retrospective and looking forwards view of the STEM plan.	Ed Coley
	Number of Children in Care	Standing item	This is a standing on every agenda. Details to include figures of SEN, special guardianship, care plans etc	Jean Kelly

Date of meeting	Agenda item	Prioritisation Score	Reason for consideration	Responsible Cabinet Member / Officer
	Policy Update	Standing item.	Scrutiny Management Board agreed for this item to be a standing item on all scrutiny agendas.	Policy Team
	Young Carers	4	To provide assurance – are we responding to young carers in the most appropriate way and meeting legislative and best practice requirements to help those young people?	
	Corporate Plan Performance Report		To provide Members with further information upon corporate plan performance.	Andrew Loton
	New Ofsted Framework	3	To provide details on the impact on the inspection framework. Information update only.	Judith Harwood
	Fit and Fed Programme	4	To provide a briefing upon the success of the summer Fit and Fed programme – data to be included.	Louise Kelly
	JTAI (Joint Targeted Area Inspection)	4	Presentation	Jean Kelly
	School Attendance Consultation	5	To include data regarding achievement levels in schools.	Judith Harwood
	Elective Home Education	5	DFE consultation results to be included for discussion with reference to the Inclusion and Attendance Strategy	Judith Harwood
4 March 2020	Capital and Revenue Monitoring Report Q3	5	This information was requested at the previous meeting.	Paul Looby
	Number of Children in Care	5	This is a standing on every agenda. Details to include figures of SEN, special guardianship, care plans etc	Jean Kelly

Date of meeting	Agenda item	Prioritisation Score	Reason for consideration	Responsible Cabinet Member / Officer
	Pledges Update		Standing item – update on pledges relevant to the panel’s TOR	
	JTAI (Joint Targeted Area Inspection)	5	To be received with an update on the recent inspection	Jean Kelly
	Scrutiny of Adopt South West – Regional Adoption Agency	5	Adoption/ performance/ outcomes - Plymouth performance only	Kath Drescher/ Jean Kelly

Items to be scheduled 2019/20		
Subject	Reason added to work programme	Responsible Officer
School visits	Added to the work programme on 13.3.19 – recommended by Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) for Members to see what schools were doing to raise standards/ attainment.	Judith Harwood
School Readiness Update	Added to the work programme on 6.02.2019 – progress update at future meeting. <u>Update: Information to be emailed to Members New Year 2020</u>	Judith Harwood
How the Personal, Social, Health and Economic Education (PSHE) is delivered across the city.	Added to the work programme on 28.11.2018. <u>Update: Information to be emailed to Members New Year 2020</u>	Judith Harwood
Transition to Adulthood	Added to the work programme on 29.05.2019 <u>Update: Information to be emailed to Members February 2020</u>	Jean Kelly
Code of Conduct	Added to the work programme on 29.05.2019	Judith Harwood
Education and Skills Strategy	Added to the work programme on 10.07.2019	Judith Harwood
Safeguarding Social Workers	Added to work programme by Vice Chair 14.08.2019. To include, monitoring, recording and mitigation.	Jean Kelly

Cyber Bullying	To hear from Dr Andy Phippen – expert witness on cyber bullying and internet security for young people. Moved from March 2020 meeting – to be rescheduled.	Judith Harwood
OFSTED Inspection of Children, Young People and Families Service – Action/ Improvement Plans	To monitor progress since September 2019 meeting. Moved from March 2020 meeting – to be rescheduled.	Jean Kelly
Progress Report – Pledge 48	To include data upon Care Leavers who were NEET (not in Education, Employment or Training). Moved from March 2020 – to be rescheduled.	Jean Kelly
Sex Education and Relationship Curriculum	How are maintained schools going to deliver the new sex education curriculum – comes into force in September 2020 – to have sight of policy. Moved from March 2020 – to be rescheduled.	Judith Harwood
Children in Need	Plymouth’s response to the Department for Education’s paper released in June 2019. Brief summary/ action plan progress. To be emailed around to Members.	Jean Kelly
Report on PAUSE	To be rescheduled in the new municipal year.	Emma Crowther
Select Committee Reviews		
Bullying and attendance – Select Review?	Added to the work programme on 13.03.2019. To be scheduled after February 2020.	Judith Harwood

Fair Funding for Schools	<p>Added to the work programme on 10.07.2019</p> <p>To assess the impact of the National Funding Formula (NFF) upon Plymouth schools, with particular attention upon the impact on staffing reduction including teaching assistants, the increase in class sizes, collapsing the school day and concerns schools have for the children over the city.</p> <p>To be scheduled February 2020.</p>	Judith Harwood
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Annex I – Scrutiny Prioritisation Tool

		Yes (=1)	Evidence
Public Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
Ability	Could Scrutiny have an influence?		
Performance	Is this an area of underperformance?		
Extent	Does the topic affect people living, working or studying in more than one electoral ward of Plymouth?		
Replication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
	Total:		High/Medium/Low

Priority	Score
High	5-6
Medium	3-4
Low	1-2

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Education and Children's Social Care Overview and Scrutiny Committee

Minute No.	Resolution	Target Date, Officer Responsible and Progress
13 March 2019 <u>The Oracy Project</u>	Members requested to receive the Oracy Project evaluation reports once finalised	Date: March 2019 Officer: Ruth Woodhouse Progress: <i>Ongoing</i>
8 January 2020 <u>Number of Children in Care</u>	1.The breakdown of data of children in care from black and ethnic minority backgrounds would be provided to Members; 2.A summary report of the Care Leavers Peer Challenge (from Cornwall Council) is to be provided to all Councillors as they are all Corporate Parents;	Date: January 2020 Officer: Jean Kelly Progress: information requested
8 January 2020 <u>Pledges Update</u>	1.The figure of those placed more than 20 miles of the city would be provided to Members. 2. Linked to Pledge 41 - the figure for those young people in care who were currently undertaking training and work experience would be provided to Members.	Date: January 2020 Officer: Jean Kelly Progress: information requested
8 January 2020 <u>Corporate Plan Performance Report</u>	Officers would revisit the data in page 39 of the agenda pack regarding the percentage of early years setting judged as good or better and would feedback results to Members.	Date: January 2020 Officer: Judith Harwood Progress: information requested
8 January 2020 <u>JTAI (Joint Targeted Area Inspection)</u>	It was agreed, due to time restrictions, that the JTAI (Joint Targeted Area Inspection) feedback and progress on the action plan would be added to the panel's work programme for the 4 March 2020 meeting.	Date: January 2020 Officer: Jean Kelly Progress: complete

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