



**Oversight and Governance**

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Published 21 December 2020

## **Education and Children's Social Care Overview and Scrutiny Committee**

Wednesday 6 January 2021

1.30 pm

Virtual meeting

**Members:**

Councillor Mrs Beer, Chair

Councillor Murphy, Vice Chair

Councillors Allen, Corvid, Goslin, James, Loveridge, McDonald and Morris.

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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 - 6)**

To confirm the minutes of the previous meeting held on 2 December 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. Policy Brief (Pages 7 - 12)**

### **6. Skills for Plymouth (Pages 13 - 18)**

### **7. Youth Provision Across the City (Pages 19 - 28)**

### **8. Youth Service Presentation**

### **9. Finance Update (Pages 29 - 48)**

### **10. Covid Update - Verbal Update**

### **11. Work Programme (Pages 49 - 52)**

### **12. Tracking Decisions (Pages 53 - 54)**

## **Education and Children's Social Care Overview and Scrutiny Committee**

**Wednesday 2 December 2020**

### **PRESENT:**

Councillor Mrs Beer, in the Chair.

Councillor Murphy, Vice Chair.

Councillors Allen, Corvid, Goslin, James, McDonald, Morris and Nicholson (substitute for Councillor Loveridge).

Apologies for absence: Councillor Loveridge.

Also in attendance: Jean Kelly (Service Director for Children, Young People and Families), Councillor Laing (Cabinet Member for Children and Young People), Jane Anstis (Head of Service for CSW, Participation and Fostering), Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation), Ming Zhang (Service Director for Education, Participation and Skills), Stuart Hogg (Practice Manager – Participation), Alison Botham (Director of Children's Services) and Helen Rickman (Democratic Advisor).

The meeting started at 12.00 pm and finished at 2.00 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.*

### 10. **Declarations of Interest**

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

### 11. **Minutes**

Members agreed the minutes of 19 October 2020 as an accurate record of the meeting.

### 12. **Chair's Urgent Business**

There were no items of Chair's Urgent Business however under this item the Chair wished Judith Harwood (Service Director for Education, Participation and Skills) best wishes for her retirement and welcomed Ming Zhang, her replacement, to the post.

### 13. **Policy Brief**

The Chair directed Members attention towards the Policy Brief contained within the agenda pack and invited Members to ask questions.

Questions related to the following key areas:

- the press release from 26 October 2020 regarding action to help prevent vulnerable young people from becoming homeless – it was asked if a protocol between housing and children’s services had been created in order to address the guidelines.

Members noted the Policy Brief.

14. **Update on Progress since JTAI - verbal**

Jean Kelly (Service Director for Children, Young People and Families), Councillor Laing (Cabinet Member for Children and Young People) and Jane Anstis (Head of Service for Permanency, Children and Young & Families Service) spoke to a Powerpoint presentation on the Joint Targeted Area Inspection.

Key points highlighted to Members included the following:

- the JTAI took place in November 2019 and was a targeted multi-agency inspection into children’s mental health; the Plymouth Safeguarding Children’s Partnership was responsible for overseeing the improvement and action plan;
- strengths identified during the inspection included stable senior leadership, joint commissioning arrangements which were reflective of well-developed partnership arrangements, a wide variety of services available from the community and voluntary sector which worked together well to deliver targeted emotional health support for children, with a focus on early intervention and that children and young people were meaningfully involved in consultation about the development of services and co-production of initiatives;
- key recommendations from the inspection linked to the governance arrangements of the Youth Offending Team, the required improvement of the quality of referrals and information sharing between professionals and Quality Assurance Framework improvements;
- Next steps included partnership and single agency monitoring to review progress against the action plan, quarterly multi-agency meetings to check progress made and inspectorate visits to review key recommendations.

Key areas of questioning from Members included:

- the impact of domestic abuse on young people and if this had been discussed as part of the JTAI;
- if improvements had been made as to how young people access mental health services, specifically CAMHS;
- concerns regarding pressures on family courts which was impacting on the council’s ability to issue care proceedings to protect children, how the

backlog of public law cases made it harder for children to return home or remove them out of care, and children's social personal and emotional development and becoming less confident and anxious;

- if specific data key performance indicators had been set in order to measure if the changes made as a result of the action plan had been successful;
- if information sharing and comparison with some of the local authorities that had undergone the same process had happened;
- if mental health reporting focused specifically on service children, and if a representative from the armed forces was appointed to any multi agency meeting where the issue of mental health was being discussed; an invitation was extended to Jean Kelly and Councillor Laing to attend an armed forces covenant meeting;
- what the current backlog was for legal proceedings and the prioritisation of the listing of cases, and what pressure this put on the local authority.

It was agreed that:

1. the JTAI Action Plan would remain on the panel's work programme and Members would scrutinise progress against the action plan in the future;
2. The regular update provided to Members upon Children in Care would include an update upon legal proceedings.

(Councillor Allen declared a personal interest under this item)

15. **In House Fostering/ Impact of Service Re-design (to follow)**

Councillor Jemima Laing (Cabinet Member for Children and Young People), Jane Anstis (Head of Service for CSW, Permanency and Fostering) and Jean Kelly (Service Director for Children, Young People and Families) presented the In House Fostering/ Impact of Service Re-design to the Committee.

Key points highlighted to Members included:

- the Foster for Plymouth campaign had gathered momentum and was hitting targets to provide more Plymouth placements for Plymouth children that needed them;
- Plymouth City Council used a range of placements to provide care and support for children and young people. Some provision was provided in-house, with other placements commissioned from a range of externally commissioned providers. The preference was to place children in local authority foster care where possible, prioritising the use of a non-profit making fostering service and enabling more children to remain in their communities;

- an In-House Fostering service review was undertaken in October 2019 and the service was re-designed. Actions had been taken since to recruit more foster carers for local children and to create a future where fewer children were required to leave their communities to outside of Plymouth.

Key areas of questioning from Members included the following:

- guardianship and if legislation surrounding this subject had changed;
- how many foster carers were at retirement age and how many new foster carers were required in order to fill that loss;
- why there had been a decline in young people going to in-house foster care;
- an update on the Children in Care Awards and the Foster Care Awards.

Officers and Members highlighted their thanks to the city's Foster Carers.

Members noted the update.

16. **Covid Impact - verbal**

Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation) and Ming Zhang (Service Director for Education, Participation and Skills) presented the Covid Impact item to the Committee, with a particular focus upon the impact on schools.

The following key points were highlighted to Members:

- that schools and settings had continued to work effectively with communities and the local authority to support and encourage as many children to attend school as possible; attendance remained high, this also included the attendance of pupils with SEND in maintained schools;
- risk assessments for maintained schools had been reviewed on an ongoing basis by the Health Safety and Wellbeing Team and where necessary had received support from Public Health colleagues;
- a recovery plan had been created to assist schools in tackling lost time and to catch up – funding had been provided by the DFE on this basis; other areas of support included a dedicated youth hub programme called Skills4Plymouth, and support from the SEND support team and the Virtual School to identify a pupil's EHCP or PEP.

A question was raised regarding the issue of school transport and it was highlighted that this was associated with public transport as a result of the impact of Covid.

The Chair thanked school staff and Council officers for their work in supporting the high attendance rates in the city.

Members noted the update.

17. **Participation - Work of Young Safeguarders and the Listen and Care Council (to follow)**

Councillor Laing (Cabinet Member for Children and Young People), Jean Kelly (Service Director for Children, Young People and Families) and Stuart Hogg (Practice Manager – Participation) provided Members with an update on Participation (work of young Safeguarders and the Listen and Care Council).

The following key points were highlighted to Members:

- the Participation Team sat within the Children Young People and Families Service; it was highlighted that the team didn't speak for young people but tried to get their voices to where they needed to be heard;
- the Young Safeguarders were a group of young people aged 14-19 who lived in Plymouth and were interested in improving services that delivered support to young people across the city. They produced a sound clip that had been distributed throughout the PSCP organisations highlighting the importance of language and how professionals could sound to young people;
- the Listen and Care Council was made up of three groups of young people who were either in care or were care experienced. These groups were the Junior Listen and Care Council (ages 8 to 13), the Senior Listen and Care Council (ages 13 to 17), and the Care Experienced Council (CEC) for young people aged 18 and over; they had provided information on life in lockdown to Corporate Parenting Group meetings;
- members of both the Young Safeguarders and the Listen and Care Council had been involved in a number of recent recruitment and interview processes to support appointing managers with recruitment decisions.

Key areas of questions from Members included:

- how membership of the Listen and Care Council Voice Groups were selected, and how those that might be marginalised were encouraged to join or have their views represented;
- how young people were coping with the change in contact from face to face to digital contact.

Members noted the update.

It was agreed that Members would be provided with a link to videos from the You Can Do It Awards.

18. **Work Programme**

The Committee noted their work programme for 20/21.



# Education and Children's Social Care Overview and Scrutiny Committee



Date of meeting:	06 January 2021
Title of Report:	<b>ECSC Policy Brief</b>
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 06012021
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 – 06 January 2021							

**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>						
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**Sign off:**

Fin	pl.20. 21.1 87	Leg	lt/358 23/2/ 1712 20	Mon Off		HR		Asset s		Strat Proc	
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: 17 Dec. 20											
Cabinet Member approval: Jon Taylor (Cabinet Member for Education, Skills and Transformation)											
Date approved: 17 Dec. 20											

**POLICY BRIEF**

Education and Children's Social Care Overview and Scrutiny

06 January 2021



***The information within this Brief is correct at the time of approval for publication and contains relevant announcements made by Government and its departments and regulators since the last ECSC Scrutiny committee on 02 December 2020.***

**Consultations and Calls for Evidence****[Have your say on post-16 level 2 and below study](#)**

**[A call for evidence](#)** has been launched seeking views on how to ensure post-16 qualifications at level 2 and below – excluding GCSEs – can support more people to progress into further study or employment. Closing date 31 January 2021.

**[Keeping children safe in education: proposed revisions 2021](#)**

Consultation opened on 10 December 2020 and closed on 04 March 2021. Seeking views on:

- Revisions to '**[Keeping children safe in education](#)**', the statutory guidance that sets out what schools and colleges should do and the legal duties with which they must comply to keep children safe.
- Revisions to the advice on **[sexual violence and sexual harassment between children in schools and colleges](#)**.

<b>Date of publication</b>	<b>Education and Children's Social Care Overview and Scrutiny Committee</b>
Full range of guidance that has recently been updated to reflect latest government changes	<p>All relevant guidance documents relating to schools, early years and childcare providers, further education and colleges and Children's Social Care providers have been updated to reflect the reduction in the self-isolation period from 14 days to 10 days.</p> <p>The following targeted guidance was updated on 14 December 2020 to reflect this reduction;</p> <p><b><u><a href="#">Actions for early years and childcare providers during the coronavirus (COVID-19) outbreak</a></u></b></p> <p><b><u><a href="#">Actions for schools during the coronavirus outbreak</a></u></b></p> <p><b><u><a href="#">What parents and carers need to know about early years providers, schools and colleges during the coronavirus (COVID-19) outbreak</a></u></b></p> <p><b><u><a href="#">Guidance for full opening: special schools and other specialist settings</a></u></b></p> <p><b><u><a href="#">Coronavirus (COVID-19): guidance for children's social care services</a></u></b></p> <p><b><u><a href="#">Actions for FE colleges and providers during the coronavirus outbreak</a></u></b></p>
Published 02 December 2020	<p><b><u><a href="#">School governance update</a></u></b></p> <p>This correspondence provides important news and communications from the Department for Education (DfE) relating to governance in maintained schools and academy trusts in England.</p> <ul style="list-style-type: none"> <li>• The 'School governance update: December 2020' has been added.</li> </ul>

<p>Published 03 December 2020</p>	<p><a href="#"><u>Actions for schools during the coronavirus outbreak</u></a></p> <p>What all schools will need to do during the coronavirus (COVID-19) outbreak from the start of the autumn term.</p> <ul style="list-style-type: none"> <li>• The guidance was updated on 03 December to include updated sections on 'Assessment and accountability', 'Contingency planning for remote education' (with a link to the contingency framework) and 'Self-isolation and shielding'.</li> <li>• It has since been updated in respect of the self isolation information to 10 days from the day after contact with the individual tested positive (from 14 days).</li> </ul>
<p>Published 03 December 2020</p>	<p><a href="#"><u>Actions for FE colleges and providers during the coronavirus outbreak</u></a></p> <p>Sets out what further education (FE) providers need to know for the autumn term so that students of all ages can benefit from their education and training in full.</p> <ul style="list-style-type: none"> <li>• Updated guidance on ensuring access to education on-site for students who need it, the expectations for education provided remotely, examinations and assessments, qualification achievement rates and inspections.</li> <li>• It has since been updated in respect of the self isolation information to 10 days from the day after contact with the individual tested positive (from 14 days).</li> </ul>
<p>Published 03 December 2020</p>	<p><a href="#"><u>Guidance for schools: coronavirus (COVID-19)</u></a></p> <p>What school leaders, teachers and school staff need to do during the coronavirus (COVID-19) outbreak.</p> <ul style="list-style-type: none"> <li>• Added 'Guidance to support the summer 2021 exams' to the 'Exams and assessments' section.</li> </ul>
<p>Press release 08 December 2020</p>	<p><a href="#"><u>Gypsy, Roma and Traveller children and young people to get extra education support</u></a></p> <p>Over 100 children and young people will receive extra tutoring, one-to-one support and expert guidance to help them progress in education or find employment.</p>
<p>Press release 08 December 2020</p>	<p><a href="#"><u>Vulnerable families to benefit from additional package of support</u></a></p> <p>More than £4m to extend Covid response programmes supporting vulnerable families. In a speech today at the Early Intervention Foundation's National Conference, Children's Minister Vicky Ford announced an investment of almost £4.4 million to extend Covid-19 response programmes run by major children's charities, as well as setting out plans to create a National Centre for Family Hubs that will improve families' access to vital services across the country.</p>

Published 08 December 2020	<p><a href="#">Get help with technology during coronavirus (COVID-19)</a></p> <p>Guidance for local authorities, academy trusts and schools on devices and support available to provide remote education and access to children’s social care.</p> <ul style="list-style-type: none"> <li>• Updated information on how to get a grant and support to use a digital education platform.</li> </ul>
Published 09 December 2020	<p><a href="#">Joint working improving children’s access to mental health services</a></p> <p>A new joint report shows that more children with mental health needs are getting the right support at the right time.</p> <p>The joint report from Ofsted, Care Quality Commission (CQC), HMI Constabulary, Fire &amp; Rescue Services (HMICFRS) and HMI Probation looks at how partners in six local authority areas are working together to help children with mental ill health. The report is based on inspections carried out between September 2019 and February 2020 – before the COVID-19 pandemic.</p>
Published 10 December 2020	<p><a href="#">Guidance for full opening: special schools and other specialist settings</a></p> <p>What all special schools and other specialist settings will need to do during the coronavirus (COVID-19) outbreak from the start of the autumn term to support the return of children and young people with special education needs and disability (SEND).</p> <ul style="list-style-type: none"> <li>• Updated sections on assessment and accountability, and contingency planning for remote education.</li> <li>• It has since been updated in respect of the self isolation information to 10 days from the day after contact with the individual tested positive (from 14 days).</li> </ul>
Published 14 December 2020	<p><a href="#">Review on barriers to online and on-screen assessment published</a></p> <p>An Ofqual review has found IT provision, security and staffing issues are some of the barriers to the adoption of online and on-screen assessments in high stakes qualifications such as GCSEs and A Levels.</p>
Published 14 December 2020	<p><a href="#">Coronavirus (COVID-19) test kits for children's homes</a></p> <p>New guidance on when and how to test children and staff, including how to order more test.</p> <p>Read this guidance alongside:</p> <ul style="list-style-type: none"> <li>• <a href="#">guidance for children’s social care services</a></li> <li>• <a href="#">safe working in education, childcare and children’s social care settings, including the use of personal protective equipment (PPE)</a></li> </ul>
Published 15 December 2020	<p><a href="#">Secondary schools and colleges to get weekly coronavirus testing</a></p>

	<p>Lateral flow tests to be deployed to all secondary schools and colleges to help detect asymptomatic cases and break chains of transmission from January.</p> <p>Guidance can be found here:  <a href="#">Coronavirus (COVID-19) asymptomatic testing in schools and colleges</a></p>
<p>Published 17 December 2020</p>	<p><a href="#">Dame Rachel de Souza confirmed as new Children's Commissioner</a></p> <p>Education Secretary Gavin Williamson announces Dame Rachel de Souza as the next Children's Commissioner for England.</p>
<p><b>Ofsted Announcements</b></p>	
<p>Published 01 December 2020</p>	<p><a href="#">The Annual Report of Her Majesty's Chief Inspector of Education, Children's Services and Skills 2019/20</a></p> <p>Ofsted has published its Annual Report to Parliament, as required by the Education and Inspections Act 2006. This report addresses the full range of our inspection and regulation both in education and care.</p> <p>It is underpinned by evidence from inspections of, and visits to, schools, colleges and providers of social care, early years and further education and skills. The main content sections can be found here;</p> <ul style="list-style-type: none"> <li>• <a href="#">Early years and childcare providers</a></li> <li>• <a href="#">Schools</a></li> <li>• <a href="#">Further education and skills</a></li> <li>• <a href="#">Social care</a></li> </ul>
<p>Published 04 December 2020</p>	<p><a href="#">Ofsted to carry out thematic survey on T levels</a></p> <p>The Department for Education has commissioned Ofsted to carry out a thematic survey on the implementation of T levels and the T-level transition programme. The survey will take place over their first 2 years of operation, 2020/21 and 2021/22. T levels are challenging new technical qualifications at level 3. They are equivalent to 3 A levels and include a substantial industry placement. They are intended to deliver high-standard technical education to prepare young people to work in a number of important occupations that meet the needs of industry.</p>
<p>Published 07 December 2020</p>	<p><a href="#">Ofsted's plans: 2021</a></p> <p>Guidance and details of plans from January 2021 as part of a phased return to full inspection. Ofsted's return to inspection in 2021 will happen in phases, with no graded inspections for education or social care providers planned before the summer term – guidance for providers has been updated.</p> <ul style="list-style-type: none"> <li>• <a href="#">January 2021: registered early years providers</a></li> <li>• <a href="#">January 2021: maintained schools and academies</a></li> <li>• <a href="#">January 2021: further education and skills providers</a></li> </ul>

# Education and Children's Social Care Overview and Scrutiny Committee



Date of meeting:	06 January 2021
Title of Report:	Skills4Plymouth and Kickstart Programme
Lead Member:	Councillor Jon Taylor (Cabinet Member for Education, Skills and Transformation)
Lead Strategic Director:	Alison Botham (Director for Childrens Services)
Author:	Ming Zhang
Contact Email:	Ming.zhang@plymouth.gov.uk
Your Reference:	AB.MZ.06012021/1
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

To provide an update to the Education and Children's Social Care Overview and Scrutiny Committee on Skills4Plymouth and Kickstart

## Recommendations and Reasons

For the Education and Children's Social Care Overview and Scrutiny Committee to receive the report for consideration.

## Alternative options considered and rejected

Not applicable - report is for information only

## Relevance to the Corporate Plan and/or the Plymouth Plan

Plymouth Plan

Policy HEA2: Delivering the best outcomes for children, young people and families.

Policy GRO2: Delivering skills and talent development

Corporate Plan: A Growing City

## Implications for the Medium Term Financial Plan and Resource Implications:

There are no implications for the Medium Term Financial Plan arising from this advisory report.

**Carbon Footprint (Environmental) Implications:**

No direct carbon/environmental issues identified

**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.

[Click here to enter text.](#)

**Appendices**

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

**Background papers:**

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

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

Fin	djn.20. 21.183	Leg	lt/3582 3/0712 20	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Ming Zhang											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 8 December 2020											
Cabinet Member approval: Approved verbally by Councillor Jon Taylor											
Date approved: 04/12/2020											



## SKILLS 4 PLYMOUTH PROGRAMME

Education, Participation and Skills



Post COVID-19, Plymouth is potentially facing high numbers of unemployment along with over 4,000 potential school leavers and 10,000 further and higher education leavers trying to enter a jobs market with high unemployment and fewer new entrant opportunities. The difficult reality is that Plymouth may not have enough jobs for everyone who wants to work, with uncertainty on recovery timescales.

Resurgam; Plymouth's COVID-19 economic recovery plan has been established to support the creation and protection of jobs in Plymouth. The vision for Skills 4 Plymouth is to close the skills for Plymouth by creating a skilled supply of people to match demand. Working direct with employers in growth sectors and growth businesses to identify their skills demands required today and in the future and refocus the skills delivery that is needed to achieve this.

Skills 4 Plymouth objectives:

1. Support Resurgam sectors and businesses in identifying future skills demand and skills recovery interventions that create and protect jobs.
2. Create a capable and trained supply of people to meet future skills demand and close existing skills gaps.
3. To help people affected to be able to make swift, informed choices to develop their skills with collective support wrapped around them to take positive next steps into outcomes that benefit the individual, the community and the economy.
4. To join up in partnership so that the skills journey is seamless and that effort and funding is maximised and not duplicated.

The key activities under Skills 4 Plymouth:

1. Collation of Labour Market Intelligence direct from employers to understand the skills and job opportunities that exist today and in the future.
2. Skills gap analysis to identify gaps in provision and the development of an action plan to close the gaps.
3. Skills Launchpad Plymouth, a virtual Youth Hub, Adult Hub and Employer Hub for accessing independent advice and guidance ([www.skillslaunchpadplym.co.uk/](http://www.skillslaunchpadplym.co.uk/)).
4. Physical Youth Hub space, in partnership across the city with Department of Works and Pensions and various other partners to access and repurpose existing funding to create a space where young people can access free and impartial careers advice, information, education and guidance to enable them to make informed decisions and to help them achieve their career aspirations.
5. Embed future skill requirements and careers information aligned to the curriculum into education system from primary through to post 16, to inspire young people and broaden their horizons so that they know the educational and career pathways that will lead to real jobs that will exist when they leave their educational journey. Developing a sustainable pipeline to meet future skills demands.

Skills 4 Plymouth is aligned to the work underway in the LEP but has been tailored to bring urgent, local assistance to Plymouth's people.

**UPDATE REGARDING KICKSTART PROGRAMME**

Education, Participation and Skills



Led by DWP as part of the Government's Plan for Jobs, the Kickstart Scheme is a £2 billion fund to create thousands of high quality work placements for young people. The programme is planned to run until December 2021, more information can be found here:

<https://www.gov.uk/government/collections/kickstart-scheme>

The £2 billion has been allocated to fund employers to create 6-month job placements for 16 to 24 year olds (who have been on universal claimant credit for 6 months or longer). Placements will start from November 2020 and young people will be paid 25 hours by the Government at minimum wage, numbers are unlimited numbers within budget. Employers from all industries and across the private, public and voluntary sectors will be encouraged to get involved, however these placements must not replace existing or planned vacancies, or cause existing employees or contractors to lose or reduce their employment. There has been some delay to employer applications being processed by DWP nationally.

There are some conditions; applications must have a minimum of 30 job placements. If a single employer cannot provide this many job placements, they can either join a group of other employers, nominating a representative for the group to submit the application, or register their interest with registered Kickstart Gateway, such as chambers of commerce or trade bodies. Each application should include how you will help the participants to develop their skills and experience, including support:

1. To look for long-term work, including career advice and setting goals.
2. With CV and interview preparations.
3. The participant with basic skills, such as attendance, timekeeping and teamwork.

Employers will receive funding:

- 100% of the relevant National Minimum Wage for 25 hours a week.
- Associated employer National Insurance contributions.
- Employer minimum auto-enrolment pension contributions.

On confirmation of job start, the employer will be paid £1,500 per placement to support overhead costs, this can be used for things like:

- Setup costs
- Support
- Training
- Onboarding

Kickstart Gateways will have a significant amount of responsibility. They will be able to claim £300 per placement, providing they have a minimum of 30 placements and will be required to:

- Gather information about job placements from employers (the jobs must not replace existing or planned vacancies, or cause existing employees or contractors to loss or reduce their employment). The role should not require people to undertake extensive training before they begin their job placement.
- Submit an online application on behalf of a group of employers.
- Pass on relevant payments made by DWP to the employer.
- They may also share their experience to help employers with onboarding and training
- They can also provide employability support direct to young people employed through the scheme.

Kickstart Gateway must have:

- Experience of managing partnerships and agreements with third parties.
- Robust financial and governance processes to manage the application.

There will also be extra funding to support young people to build upon their experience and help them move into sustained employment after they have completed their Kickstart scheme (details are not yet available).

In Plymouth (as of November 2020);

- The kickstart programme applies to a maximum of 1,926 young people and 3,000 in the wider perimeter of the city.
- 20+ local, regional and national Kickstart Gateways have come forward and placements are proving popular with employers, over 400 placement registered in Devon.
- Plymouth City Council (Education, Participation and Skills department) has established a working group across the city, who meet on a regular basis with various stakeholders to develop an optional 'menu of support' to both the young person and the employer. Where possible utilising existing funded employability programmes as well as specific services for
  - mental health and well-being
  - funded initiatives, courses and qualifications
  - coaching and mentoring support
  - whilst recognising that each individual and employer will have different needs
- We and partners are working direct with the DWP to deliver 'Sector Based Work Academy' style pilots focused on preparing for and applying for Kickstarts for eligible young people. These started last week along with an induction programme for Kickstart employers.
- Kickstart placements will commence in the city from January 2021.

Tina Brinkworth  
Head of Skills and Post 16

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# Education and Children's Social Care Overview and Scrutiny Committee



Date of meeting:	06 January 2021
Title of Report:	<b>City Wide Youth Service Provision</b>
Lead Member:	Councillor Jemima Laing (Cabinet Member for Children and Young People)
Lead Strategic Director:	Alison Botham (Director for Childrens Services)
Author:	Dave Ryland, Community Connections Strategic Manager Siobhan Wallace, Head of Service CYPFS
Contact Email:	<a href="mailto:Siobhan.wallace@plymouth.gov.uk">Siobhan.wallace@plymouth.gov.uk</a> <a href="mailto:Dave.Ryland@plymouth.gov.uk">Dave.Ryland@plymouth.gov.uk</a>
Your Reference:	<a href="#">Click here to enter text.</a>
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

Provision of information about city-wide youth work offer. The paper describes the range of youth work provision delivered by PCC and commissioned services, and gives examples of partnership projects with NSPCC and Barnardos which involve an element of youth work provision.

## Recommendations and Reasons

(Not applicable- paper is for information only.)

## Introduction

Youth work is a specialist discipline with a specific skill base. Professional and non- professionally qualified youth workers work with young people, using a defined methodology, skill set and value base. Work can be 1:1, with groups of young people or involve intervention within a community setting. Youth work aims to support young people to achieve positive outcomes and to improve life chances, with a particular focus on participation and advocacy. The youth worker's role is to support, encourage and enable young people to raise aspirations and make positive choices.

There is a wide and diverse youth work offer across Plymouth, with many community groups offering an element of youth work. Plymouth City Council's Youth Work offer is delivered via

- Children Young People and Families Service, where the youth workers are mostly professionally qualified
- Community Connections
- Commissioned services

- Partnership arrangements such as Together for Childhood (described below)

## **1. Children Young People and Families Youth work offer**

### **1.1 . Intervention Team**

The Intervention Team has 4 professional youth workers; 2 providing support to young people presenting as homeless and 2 providing targeted interventions alongside young people who have been referred by a social worker.

**Homeless Work** – young people are supported through their initial homeless approach. Direct work will take place with the young person in an attempt to identify safe family members or friends who can provide accommodation. If required the young person will be supported in a joint assessment with Community Connections. As part of the homeless pathway, if the young person is housed out of the family home they will receive support from the youth workers ensuring they are linked to an education provider and have applied for all appropriate benefits. If required additional support would be offered to ensure the young person is settled in their accommodation.

**Targeted Work** – intervention is generated by a social work assessment and plan, and undertaken on a 1:1 basis offering time and a safe space to explore feelings, anger management and emotional literacy, increasing the young person's self-esteem, managing anxiety, increasing sexual health knowledge, exploring healthy relationships and keeping safe. Pieces of work are often complex with high levels of poor mental health, self-harming, exploitation, use of drugs and alcohol and risk taking behaviour.

### **1.2. FIP (Family Intervention Project)**

FIP has one youth support worker who undertakes individual pieces of work with young people. This may include Keep Safe work, healthy relationships and on-line safety work, or raising self-esteem, confidence and emotional literacy. The youth support worker may support a young person to undertake positive activities and raising aspirations, or support with group work programmes alongside family support colleagues.

### **1.3 AST (Adolescent Support Team)**

The AST have 3 qualified youth workers and a specialist Child Exploitation Worker within the team. AST work with those young people at the highest risk and provide wrap-around support to the family. The youth workers provide advocacy to ensure the young person's voice is heard. They

work alongside the AST key workers, offering specific interventions, e.g. around child on parent violence, online safety and child exploitation as well as building positive relationships to support with improving mental health, confidence and self-esteem.

### **1.4 EHASt – (Early Help, Advice and Support Team)**

EHASt have 10 qualified youth workers in the team – although some are part-time, undertaking the following functions-

**REACH** - The team undertake Return Home Interviews for those young people who are missing from home or care. This involves building a relationship with the young person in order

to gather information as to why they were missing, understand the issues behind this and ensure they can access the right support. The REACH work is integral in supporting the case workers to manage the risk the young person may be at. All young people reported missing have a Child Exploitation Screening Tool undertaken. EHASt are developing training and information packs for parents/carers to support them to manage the risk their child may be at.

**Targeted Work** - The EHASt youth workers work with young people not at threshold for statutory intervention, using a range of tools to understand the young person's experiences and assess risk (for example, DUST, STORM). Youth workers will support young people 1-1 and in groups. They are trained to deliver Take 3 parenting programmes. The workers will work with young people on all aspects of their lives from healthy relationships and online safety to raising aspirations and self-esteem to improving independent living skills. They regularly work with young people who are isolated and are not engaging in society to improve mental health and encourage engagement with services that can support.

### 1.5 Participation Team

The Participation Team aims to put young people at the heart of practice by engaging them within a framework of participation, consultation and involvement, enabling their voices and experiences to shape and improve service delivery. By doing this the team also aims to support their personal development and understanding of their own personal journeys.

The Participation Team facilitates a number of groups including:-

- Three **Listen and Care Councils** that work exclusively with looked after or care experienced young people. These groups are involved in co-design of system improvement and also feed their views directly to councillors and the Corporate Parenting Group.
- **Young Safeguarders** who support the work of Plymouth Safeguarding Children Partnership to make sure that the voices of young people are heard and that the policies and procedures that affect their lives are fair and easily understood. They are also involved in quality assurance work on behalf of the partnership.
- **UK Youth Parliament** and **Plymouth Youth Cabinet** are democratically elected young people who campaign and represent young people across Plymouth both locally and nationally on issues that affect their lives.
- **Young Recruiters, Trainers and Advisors** are trained young people who are involved in staff recruitment and produce training materials to support staff development.

## 2. Community Connections Youth Service

Community Connections' youth workers guide and support young people in their personal, social and educational development to help them reach their full potential. They set, organise and run community programs aimed at young people aged between 8 and 25. The aim is to help young people explore and understand their ideas, values and beliefs, building their confidence and life skills so that they can make a successful transition to adulthood. Youth workers work in a variety of settings, delivering focused work to engage with high-risk young people, for example, targeted interventions/outreach activities and work with partners. Youth work relies on voluntary engagement by young people and the building of relationships based on trust in order to support and empower them. The majority of activity is based on the streets of Plymouth with some core service programs being offered from buildings managed by Community Connections. These centres are Southway, Honicknowle, Estover, Efford and Fredrick Street Youth and Community Centre.

The following provisions are the current offerings by Community Connections Youth Service. Many of these sessions are now virtual due to Covid-19.

### **2.1 Young Carers**

Plymouth Young Carers Project is a part of Time 4 U - Plymouth's young carer offer to children and young people. The Young Carers Group is a citywide project providing youth sessions for all young carers aged from 8 years up to 19 years of age. The project's aim is to give young carers a break, meet up with other carers, to have opportunities to engage in positive, fun activities and to feel supported.

### **2.2 The Out Youth Group (OYG)**

OutYouth is a youth group designed specifically for young people from 11 – 25 years of age who identify as Lesbian, Gay, Bisexual and Trans, offering two back to back groups depending on age. Young people are able to meet with their friends, and socialise in a comfortable, inclusive space with the freedom to identify without judgment or discrimination. Staffed by qualified youth workers and volunteers, young people can seek information and advice, and support as required. OutYouth provides a rotation of activities and opportunities for young people to influence and participate in wider projects and consultations.

### **2.3 For Me & My Friends (4MMF)**

4 MMF is a youth group aimed primarily at young people on the autistic spectrum, aged 10 to 25 years of age. The group also works with young people with Global delay syndrome, sensory processing disorder, Asperger's, ADHD, OCD, generalised anxiety disorder, attachment disorder and Swan (syndrome without a name). The project offers young people the opportunity to have fun, have a voice, learn new skills and make new friends.

### **2.4 Youth 4 U**

The Youth 4 U Forum works in collaboration with young people, Derriford's paediatric staff, and representatives of the hospital Patient Advice and Liaison services. The aim of the group is to improve overall services and NHS care for children and young people using the hospitals wards.

### **2.5 No Limits**

No Limits is a youth club that is open for young people aged 11-24, who identify as having an additional need. The project offers young people the opportunity to experience youth work provision and to socialise with their peers in a safe and welcoming environment. It offers fun, interactive activities, group work, informal education and personal development.

### **2.6 Pop Ups (Targeted)**

The role of the Pop Up Team is to identify, intervene and prevent young people going missing, becoming exploited, or becoming involved in youth related ASB and crime & disorder. The Pop Up Team deliver specialist outreach & engagement with young people at risk of police intervention. The Pop Up Team works alongside the Safer Communities Team, Child Centred Policing Team, and Children's Social Care, in addition to other key partners within the city and wider communities. This is a collaborative partnership helping to develop a child centred, trauma informed approach across city and seeks to facilitate the shift, over time, from delivery being entirely reactive towards a prevention based model/methodology, where early intervention opportunities can be prioritised.



## 2.7 Detached Youth Work (Targeted)

Detached youth work uses the principles and practice of informal education to engage young people in a constructive dialogue about their needs, interests, concerns and lifestyles to support them in their personal and social development. It takes place in 'non-institutional' settings: primarily in the street, but also in parks, cafés, shopping centres, and other spaces young people have chosen to be, making it accessible to young people who are unlikely to attend building-based provision. Detached Youth Work is slightly different to Pop Ups, where the latter is reactive, over short time periods, the former seeks to engage young people over a longer time period and identify opportunities, activities, and projects.

## 2.8 Argyle Community Trust PL Kicks Partnership

Working in partnership with Argyle Community Trust. The Kicks project is about cutting crime and anti-social behaviour where it is delivered. Predominantly composing of football sessions, all participants are able to access further qualifications, courses and accreditation.

## 2.9 Open Access Sessions

Open access youth work is provision based on voluntary participation, with young people being free to come and go as they please. Offering a regular, safe, warm space to socialise with friends and a space where young people can build positive relationships with youth workers and other relevant agencies and practitioners. Open Access Youth sessions are arguably the 'bread and butter' of youth work.

## 2.10 Summer Mix Up, July-August 2020

The historical delivery of the Summer Mix project, was adapted to a 'Mix Up' of predominately online activities over a four week period, including -

- The Virtual Offer – Weekly Quizzes and games; Creative Facebook competitions; Online 'how to' tutorials, ongoing virtual support, information and guidance
- The Sharp Shooter Photography themed competition.

In addition, the **delivery of over 600 Themed Targeted Activity Packs** delivered to vulnerable young people as nominated by professionals across the city, with additional 'Cook a Classic' activity boxes for and the Pop Up Team organised COVID secure organised bike rides for young people .

## 2.11 COVID-19 Community Connections Youth Service Position

In response to COVID19, Community Connections Youth service have been responding dynamically to the needs of the young people in the city. Understanding the needs of existing service users whilst also creating a gateway for vulnerable young people, now hidden more than ever, we have been tailoring our response in line with Government and The National Youth Agency advice to reach as many young people as possible. Presently all core projects are working towards the delivery of activity boxes for young people.

We are currently in the process of transition back from virtual to face to face sessions of certain core projects, and we will continue to monitor national guidance to ensure service offers reflect this. In order to sustain contact with vulnerable young people, 1-2-1 support work with vulnerable young people has continued to be offered ad hoc. Locality detached work will continue as a means to maintain and/or reconnect relationships with young people with the aim of engaging in relevant project work as we move forward. Pop Up Targeted provision will continue, focusing on youth interventions on the streets with those young people identified as being most at risk via both the city wide partnership Missing and Child Exploitation Forum (MACE) and the Child Centred Policing Team. Additional project planning and

development also continues in the background, as is partnership work with the Voluntary Community Sector via Plymouth Octopus Project (POP+), as a means to work collaboratively and progressively forward into the next new 'norm'.

## 2.11 Xmas Delivery

Christmas Bundles will be delivered to approximately 200 vulnerable young people identified by professionals across Plymouth as well as 100 Young Carers.

In addition, the youth work team are in discussion with Argyle Community Trust to work in partnership and deliver a 3 day 'Christmas Hunger Project' within at least one of our centres leading up to the Christmas period, primarily focusing on engaging with young people who access free school meals.

## 2.12 Projects in Development

- **Make Shift**

MakeShift is a new art group designed specifically for young people suffering from low level mental health issues. The group aims to provide opportunities that enable young people to acknowledge and understand their own mental health, provide opportunities to learn new skills coping strategies, build supportive and trusting relationships, provide a safe space for mental rest and reflection and to create opportunities for positive mental stimulation. An overarching aim is to create avenues for empowerment for individual and collective change, hence the name *MakeShift*.

This project will commence as a pilot project for a small group of young people via a referral process and will run for between 8 – 12 weeks. . Following which the project will be evaluated with the aim of this running throughout the year.

- **CSE / CSA Project**

Aim – to work with small groups of young people who have experienced trauma or Adverse Childhood Experience (ACEs), including sexual abuse or child exploitation. The project concept has been developed after intervention with young people within The Alliance Temporary Accommodation Project for Homeless Young People.

This project will commence as a pilot project for a small group of young people via a referral process and will run for between 8 – 12 weeks. Following which the project will be evaluated with the aim of this running throughout the year.

- **Animation Sweet!**

Aims- to engage young people in a creative medium to learn, create and showcase issues / projects / themes that are relevant to them. Consulting and working with small groups to explore / create relevant animations; exploring creative techniques where young people can express their voice; supporting the visibility of creative youth work; creating on line 'how tos'; working towards creative on line competitions based on relevant themes; exploring opportunities in the creative sector.

- **Young Women's Project – Efford Youth & Community Centre**

The young women's pilot project was planned to start this year, but was been placed on hold due to covid. The core aim is to focus on engaging young women in creative and entrepreneurial thinking in bringing project ideas to life. A dynamic and successful female entrepreneur will be volunteering her time with the youth service, and bringing her experience of running '[Founding the Future](#)' to young women in Plymouth. This will be reviewed in the New Year.

- **Digital Badging**

Working with RIO on acquiring Digital Badges - credentials that symbolise learning achievements. They can be used to support young people aged 14+ to gather, reflect on and articulate real-world evidence of their skills and create better futures for themselves. They are a powerful and positive way to re-think qualifications, especially in the space of careers and employability education, but they are also valuable in recognising other forms of informal learning such as that which occurs in extra-curricular activity.

### **3. Commissioned Services**

#### **3.1 The Zone**

- **Progeny Contract**

Progeny aims to facilitate the development of a whole school approach to positive emotional health and wellbeing culture across special and secondary school communities. This service includes supporting schools to carry out an annual audit, creating bespoke annual delivery plans for each school and the delivering the subsequent training required by staff, delivery of activities in mental health weeks in October and May to pupils, Mental Health First Aid Training for staff, Peer Listener training for pupils and group parent/carer workshops.

- **Wellbeing for Education Return Contract**

The Wellbeing for Education Return project seeks to better equip education settings to support children and young people's wellbeing, resilience and recovery in the context of COVID-19 and associated measures. There are two elements to the project:

- (i) A national training package tailored to meet local need, which will provide guidance and resources for education staff on responding to the impact of COVID-19 on the wellbeing of students.
- (ii) A local expert who will work with partners and deliver to leads in education settings, and provide ongoing advice and support until March 2021.

- **Xenzone – Emotional Health & Wellbeing (EHWB) in Schools**

The EHWB in Schools Service provides face to face and online counselling and talking therapies for young people aged 11-18 including psychoeducational groups, moderated online forums and access to safe online resources to secondary schools in Plymouth.

- **Sexual Health in Plymouth (SHiP)**

The Zone operates as part of the SHiP Integrated Sexual and Reproductive Health Service. This is delivered in partnership with University Hospitals, Livewell South West and the Eddystone Trust. The service provides sexual and reproductive health information and promotion, contraception and treatment and testing for sexually transmitted infections. The Zone specifically works with under 25 year olds and has a focus on vulnerable and higher risk younger people.

#### **3.2 The Plymouth Alliance – The Zone**

The Plymouth Alliance deliver a whole system response for people who are aged 16+ and who have support needs in relation to homelessness and/or substance misuse and who may also have support needs around mental health, offending or leaving care. The Plymouth Alliance has seven members; Bournemouth Churches Housing Association (BCHA), Harbour Centre, Hamoaze House, Shekinah Mission, The Zone, Livewell Southwest and Plymouth Access to Housing (PATH).

A key element of the contract is to provide accommodation and support services to people aged 16+, regardless of legal status. The offer includes supported accommodation, floating support services and supported lodgings to reduce duplication, provide equity of access to accommodation for 16/17 year olds irrespective of status and to use the total financial envelope flexibly to best meet need.

The Zone provide a front of house drop in service where young people can access a range of support services including accommodation advice. The ZAP project, commissioned as part of the Plymouth Alliance, provides the early intervention, prevention and homeless floating support element of the housing pathway for young people aged 16-25. This includes delivering intervention work such as mediation at the initial point of crisis to prevent homelessness, homelessness prevention support through ongoing casework and tenancy sustainment.

#### **4. Partnership work with youth work element**

##### **4.1 Together for Childhood**

Together for Childhood (prevention of child sexual abuse in Plymouth) is co-led between Plymouth City Council and the NSPCC and has participation at its core. The Young Voices project is a particular focus of youth work activity, with 2 part time youth workers facilitating a project about peer-to-peer problematic sexual behaviours to understand social norms and issues from young people's perspectives. A self-selecting group of 24 young people from Marine Academy Plymouth have co-created a rap as a campaign message to their peers. This financial year we are working in 3 further schools; Stoke Damerel Community College, ACE and Mill Ford to work alongside young people to support the development of new campaign messaging.

Below is a snapshot from the summary of evaluation of the schools based work with young people:

- Young people told us that being part of the participation groups had made them think about their relationships more and they really welcomed the opportunity to have a safe, informal space where they could talk about issues.
- They thought that facilitation by external youth engagement officers made it easier to open up.
- They also felt a sense of being included and belonging and told us that the project had given them a voice and they felt that they were being heard

##### **4.2 Young Parents**

This is a partnership project between Community Connections youth workers and Barnardos. The group is designed specifically for young parents and expecting mothers and fathers, and offers a space to feel valued and positive about becoming parents. It offers a safe, non-judgemental space, in the Youth and Community Centre in Southway, where young parents can socialise, build support networks and gather information and advice about becoming / being a parent, alongside wider issues and concerns that may affect them as young people. The group also assists in supporting children learn how to gain social interaction skills and help with childhood development.

##### **4.3 Care Journeys**

Care Journeys is a collaborative 7 year partnership between CYPFS and Barnardo's, which aims to improve the outcomes for young people who have been in care. The focus is on the mental health needs, positive care journey destinations, including creating a range of opportunities available for young people in and leaving care. The aim is that young people who have been in care should be at least as likely to be in education, employment or training ('positive destinations') in comparison to young people who have never been in care.

**Alternative options considered and rejected**

Not applicable- paper is for information only.

**Relevance to the Corporate Plan and/or the Plymouth Plan**

The youth work offer relates to-

- Focus on prevention and early intervention
- Keep children, young people and adults protected
- People feel safe in Plymouth
- Quality jobs and valuable skills

**Implications for the Medium Term Financial Plan and Resource Implications:**

not applicable- paper is for information only

**Carbon Footprint (Environmental) Implications:**

Not applicable- paper is for information only

**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.*

Youth work provision relates to service delivery to a range of vulnerable young people including young people with protected characteristics. It aims to promote opportunities for disadvantaged young people, promote welfare and safeguarding, and enhance positive outcomes and life chances for the young people who use the service provision.

**Appendices -None**

*\*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	Briefing report title							
B	Equalities Impact Assessment (if applicable)							

**Background papers: None**

*\*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

Please confirm the Strategic Director(s) has agreed the report? Yes Alison Botham

Date agreed: 18/12/2020

Cabinet Member approval: *Cllr Jemima Laing approved by email.*

Date approved: 18/12/2020

# Education and Children's Social Care Overview and Scrutiny Panel



Date of meeting: 6 January 2021

Title of Report: **Capital & Revenue Monitoring Report 2020/21– Quarter 2**

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](mailto:paul.looby@plymouth.gov.uk)  
email: [hannah.west@plymouth.gov.uk](mailto:hannah.west@plymouth.gov.uk)

Your Reference: PLQ2

Key Decision: No

Confidentiality: Part I - Official

## Purpose of Report

This report:

- Outlines the capital and revenue finance monitoring position of the Council as at the end of September 2020;
- Sets out the capital budget 2020-25, taking into account changes to the capital programme and adjustments to income assumptions as a result of the pandemic.

The forecast revenue outturn after the application of Covid grants and council mitigating actions is shown in Table I.

**Table I: End of year revenue forecast**

	Budget £m	Forecast Outturn £m	Variance £m
<b>Total General Fund Budget</b>	<b>193.678</b>	<b>194.600</b>	<b>0.922</b>

**Recommendations and Reasons: (This report is for scrutiny to note however was submitted to Council for the following): That Council**

1. Notes the current capital and revenue monitoring position;
2. Approves the Capital Budget 2020-2025 as revised to £621.182m (as shown in appendix 1).

**Alternative options considered and rejected**

None – our Financial Regulations require us to produce regular monitoring of our finance resources and take the necessary actions to ensure that resources are in place to meet the Council’s expenditure commitments.

**Relevance to the Corporate Plan and/or the Plymouth Plan**

This 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 the recommendations of 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 and priorities as set out in the Corporate Plan

**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:**

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Originating Senior Leadership Team member: Andrew Hardingham (Service Director For Finance)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 30/10/2020											
Cabinet Member approval: Councillor Mark Lowry (Cabinet Member for Finance)											
Date approved: 03/11/2020											

## I. Introduction

- I.1 This report outlines the capital and revenue finance monitoring position of the Council as at the end of September 2020. The primary purpose of this report is to detail how the Council is delivering against its financial measures using its capital and revenue resources and report new schemes approved in the capital programme.
- I.2 This paper provides an update to the report presented to Cabinet on 15 September 2020 which set out the month 4 position and issues arising from the Covid 19 pandemic
- I.3 As shown in Table 1 of the main report, the estimated revenue overspend is £0.922m. The overall forecast net spend equates to £194.600m against a budget of £193.678m, which is a variance of 0.48%.
- I.4 The five year capital budget 2020-2025 is currently forecast to be £621.182m as at 30 September 2020. The capital budget has been adjusted to take into account the rolling forward of the programme from 2019-2024 to 2020-2025 as well as changes to the capital programme and adjustments to the income assumptions shown in the appendix to this report.
- I.5 The Council's budget for 2020/21 was approved by Council in February only a month before the country was placed into lockdown as a response to the COVID-19 pandemic. At the time of writing this report the country was due to be placed into another national lockdown. The Ministry for Housing, Communities and Local Government (MHCLG) has to date paid the Council un-ringfenced grant in four tranches in response to the additional costs faced by Plymouth arising from the pandemic. These are set out in Table 2 below.

**Table 2: One-off Grants Received**

<b>Covid-19 Grant Funding</b>	<b>£m</b>
<b>MHCLG Grant Tranche 1</b>	<b>8.464</b>
<b>MHCLG Grant Tranche 2</b>	<b>7.236</b>
<b>MHCLG Grant Tranche 3</b>	<b>2.503</b>
<b>MHCLG Grant Tranche 4</b>	<b>4.843</b>
<b>Total Grant received</b>	<b>23.046</b>
<b>Less used in 2019/20</b>	<b>(0.496)</b>
<b>Total Grant available for 2020/21 costs</b>	<b>22.550</b>

- I.6 In addition to the grant set out in Table 2 above, the Government announced an Income Compensation Scheme which will partially offset the council's lost income arising from sales, fees and charges. This compensation will be 'one off' in nature for 2020/21 and has a set of parameters and rules.

- 1.7 In summary, after applying a deduction equivalent to 5% of the Council's budgeted income for 2020/21, the government will compensate 75 pence in every pound of losses thereafter from all eligible sales, fees and charges. Certain types of income have been deemed ineligible and will attract no compensation under the scheme. Ineligible income includes income from Commercial rents and Treasury Management investments. The Council has submitted a claim for £3.087m.
- 1.8 Cabinet Members and officers must look at all opportunities to manage the impact of Covid 19, existing legacy and in year budget pressures. The Council must declare a balanced budget at year end and this report summarises a number of potential mitigations. Forecasts will be refined and updated over the coming weeks due to the imminent lockdown and the financial challenges facing the Council should not be underestimated and managing them continues to be a principal priority for the Council both in the current year and over the duration of the Medium Term Financial Plan.

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**Table 3: Revenue Monitoring Position**

Directorate	Gross Expenditure	Gross Income	2020/21 Latest Approved Budget	Forecast Outturn – Prior to use of Covid Grants	Forecast Year End Variation - Prior to use of Covid Grants	Movement from previous month.
	£m	£m	£m	£m	£m	£m
<b>Executive Office</b>	6.500	(0.506)	5.994	6.071	0.077	(0.047)
<b>Finance</b>	29.962	(5.295)	24.667	24.463	(0.204)	(0.204)
<b>Customer and Corporate</b>	81.748	(64.638)	17.110	19.709	2.599	(0.028)
<b>Children’s Directorate</b>	149.354	(95.669)	53.685	57.975	4.290	0.000
<b>People Directorate</b>	125.425	(35.710)	89.715	94.868	5.153	0.000
<b>Office of the Director of Public Health</b>	19.306	(19.697)	(0.391)	(0.055)	0.336	0.179
<b>Place Directorate</b>	85.002	(60.011)	24.991	35.060	10.069	1.295
<b>Corporate Items</b>	5.362	(27.455)	(22.093)	(17.854)	4.239	(0.587)
<b>TOTAL – Prior to use of Covid Grants</b>	<b>502.659</b>	<b>(308.981)</b>	<b>193.678</b>	<b>220.237</b>	<b>26.559</b>	
<b>Less balance of COVID 19 grants – Tranche 1-3,</b>					<b>(17.707)</b>	
<b>Less (Estimated) Income Compensation Scheme</b>					<b>(3.087)</b>	
<b>Less Tranche 4 Covid Grant</b>					<b>(4.843)</b>	
<b>SUB TOTAL</b>					<b>0.922</b>	

## Integrated Fund

The financial position for the Plymouth Integrated Fund is not being reported for the start of 2020/21 due in part to the financial uncertainties for both the Council and Devon Clinical Commissioning Group (CCG) arising from the Covid-19 crisis. It is also a reflection of the CCG operating without a formal budget for the period April to July 2020, with all costs being compensated on a claims basis by NHS England. For these reasons, it has been agreed by both parties that the Risk Share Agreement is reset to 0% for both parties for the full financial year.

### Table 4: Key Issues and Corrective Actions

Included in the budget, is an assumed vacancy target of £3.800m. For the purposes of budget monitoring, it is assumed that this target will be met in full. In addition to this there are numerous Legacy items that are being covered off with in-year savings, but these pressures will still need to be addressed in future years.

Issue	Total £m	Management Corrective Action
<p><b>EXECUTIVE OFFICE</b></p> <p>There are legacy pressures of £0.045m along with additional costs which have been incurred due to newspaper publications covering narrative on Covid19.</p>	(0.034)	<p>The department will continue to seek efficiencies by reducing costs and increasing potential income opportunities. Risks will be closely monitored and mitigated wherever possible.</p>
<p><b>EXECUTIVE OFFICE – Legal</b></p> <p>There is currently a pressure, £0.189m. £0.100m was to be achieved from a Service review as indicated in the MTFP and £0.089m is apportioned Transformation legacy savings.</p>	0.111	<p>A small vacancy savings is offsetting this slightly and a budget review is underway.</p>

<p><b>FINANCE</b></p> <p>Transformation programme savings totalling £0.500m remain a pressure.</p> <p>Facilities Management and Project Services have now moved to Human Resources and Organisational Development, resulting in an underspend now being reported.</p>	(0.204)	<p>An in depth review of the Treasury Management budget has been undertaken. Interest rates have fallen significantly reflecting the Bank of England base rate of 0.1%. Interest on investments is forecast to be below the budget target. The interest charged on fixed debt remains unchanged but the council is benefiting from the reduction in the cost of short term borrowing. This is reflected in the forecast which is showing an in year saving.</p>
<p><b>CUSTOMER and CORPORATE – Customer Services</b></p> <p>Housing Benefit additional costs incurred due to the impact of Covid19 and pressures related to recovery of overpayments</p> <p>Covid19 has also impacted on income on Court Fees and Registration.</p>	1.445	<p>Pressures are being offset in part by salary savings. The department will continue to seek further savings where possible.</p>
<p><b>CUSTOMER and CORPORATE – Service Centre</b></p> <p>Legacy item totalling £0.600m. Other transactional services to transfer into the Service Centre.</p>	0.619	<p>Savings previously reflected have moved in line with the Business Service Review.</p>
<p><b>CUSTOMER and CORPORATE – Human Resources &amp; OD</b></p>	0.242	<p>The R&amp;M budget will be targeted primarily to undertake essential maintenance.</p>

<p>Facilities Management (FM) and Project Services have now transferred in resulting in a significant change to month 5 figures.</p> <p>The overall position has got worse by over £0.200m mainly due to lost income as a result of Covid19. There is risk in Repairs and Maintenance (R&amp;M) budget which is being monitored.</p>		No other risks identified.
<p><b>CUSTOMER and CORPORATE – Departmental</b></p> <p>The budget includes savings of £0.570m from Transformation, and £0.004m gap to budget delivery affected by response to Covid19.</p>	0.574	Plans are in the process of being developed e.g. a review of management overheads across the directorate and challenging decisions will need to be made to address these pressures.
<p><b>CUSTOMER and CORPORATE – Transformation</b></p> <p>Costs incurred for funding laptops for officers and Members and remote working, offset by salary savings.</p>	(0.281)	The forecast underspend is helping to offset other pressures across the directorate.
<p><b>CHILDREN'S DIRECTORATE Savings Plans:</b></p> <p>£0.578m attributable to Covid19 due to: 1) restructure delays, 2) planned placement reviews stalled as a result of increased demand.</p>	4.290	Directorate to identify further plans to mitigate shortfall. EP+S restructure now in-train and will achieve full savings for full year 2021/22; Home to School Transport plan now in place to deliver full £0.179m target. Current position is 86% of the savings plans are realised / on track for delivery by the end of the financial year.



<p><b>Placements - Independent Sector Providers</b></p> <p>Placements £0.346m. There has been an increase in the cost of young people’s placements due to the high levels of demand from our neighbouring local authorities and nationally, reducing the availability of the right sort of placement in order to meet a young person’s needs.</p> <p>The impact of Covid19 has had an effect on looked-after children placements. From April to September there has been an increase of 34 new Looked After Children placements equating to full year effect £2.016m. Using trend analysis, an increase of +16 placements bimonthly is forecast. Increased costs by year end by £1.066m if realised.</p> <p><b>Education Participation and Skills (EP+S)</b></p> <p>£0.104m lost income; from training courses fees.</p> <p>£0.052m costs: home to school transport from lack of sufficient vehicles to allow for social distancing and SEND costs due to the implementation of emergency short break packages for some children with complex needs with 1 to 1 support replacing group based sessions.</p>		<p>All placements continue to be reviewed with a view to reduce costs.</p>

<p><b>PEOPLE – Community Connections</b></p> <p>Bed and Breakfast numbers continue to increase due to Covid19; payments to our partner The Alliance has increased due to demand for services.</p> <p>Additional costs for more housing and associated staffing; expected Youth Centre loss of income; BAU saving is because of grant maximization.</p>	0.897	<p>All pressures being reported are Covid19 related.</p> <p>The department has been tasked with achieving delivery plans of £0.113m, as well as £0.268m of savings brought forward from 2019/20 that were realised from one off savings and needed to be achieved in this financial year. It is thought that they will achieved in full, however, some of these may be achieved through one off savings again, which could cause further pressure in 2021/22.</p>
<p><b>PEOPLE - Strategic Cooperative Commissioning</b></p> <p>Includes additional Covid-19 payments made to providers and also reflects additional payments relating to Discharge claims from Health</p> <p>After a period of Adult Social Care (ASC) client numbers dropping, now seeing rises in the numbers of both residential and community clients.</p> <p>Covid19 has also had a large impact on the department, with increased costs to providers, both one off and ongoing, as well as a very large cost of Personal Protective Equipment (PPE) that is being used for the local authority and also for providers.</p>	4.256	<p>The market will continue to be monitored over the coming months and risks and issues will be escalated to CMT and Cabinet.</p> <p>At the moment, most of the pressures being reported are Covid19 related.</p> <p>At this time, the service are hoping to cover off all delivery plans, however most of these may be achieved through one off grants again, which will cause further pressure in 2021/22.</p> <p>The development of the next phase of transformation is underway to support the delivery of sustainable savings during 2020/21 and thus reduce the reliance on one off savings in future years.</p> <p>£1.992m Additional projected costs for the remainder of the financial year.</p>

<p><b>Office of the Director of Public Health</b></p> <p>At the moment the Bereavement Service is forecasting to budget for numbers of cremations, but any pressure will be around the decision not to increase prices this year. For both Bereavement and PPS, all pressures are Covid related.</p> <p>Following the move to local COVID Alert levels, Plymouth will be eligible for additional payments to support the undertaking of proactive containment and intervention measures. The service are awaiting confirmation of the allocation which is expected to be approx. £0.260m.</p>	0.336	<p>At the moment, all pressures being reported are Covid19 related.</p> <p>Bereavement will be monitored closely over the coming months to understand the trends emerging in this financial year. However this budget is ring-fenced and cannot be counted towards any favourable variations for the Directorate.</p>
<p><b>PLACE - Strategic Planning and Infrastructure (SP&amp;I)</b></p> <p>The September monitoring report shows a favourable variation of about £0.073m since the previous month, with an end-year underspend forecast of about £0.173m.</p> <p>EVRS related savings relating to 20/21 have now been included in the monitoring return and additional savings have arisen through an improved position on planning application fees, albeit this is still significantly short of budget target due to the impact of Covid-19 on development activity.</p>	(0.173)	<p>SP&amp;I Management will continue to closely monitor opportunities for additional income and spend savings given wider budget pressures. The Service Director identified in July 2020 a series of emergency budget decisions. These include:</p> <ul style="list-style-type: none"> <li>• Freezing recruitment for a number of posts for the rest of 2020/2021 £0.176m;</li> <li>• Shutting down or intentionally limiting project spend for the rest of 2020/2021 £0.266m plus;</li> <li>• One-off capitalisation for 2020/2021;</li> <li>• Additional In-Year Fees for Services Provided and External Partnership Income;</li> </ul>

<p>These additional savings have more than compensated for some increased costs elsewhere in the department, particularly in relation to revenue costs associated with the delivery of the department's major capital programme of transport projects.</p>		<ul style="list-style-type: none"> <li>• Negotiating one-off savings where contributions can be offset by reserves held by partnerships;</li> <li>• Postponing the Local Green Space Development Planning Document and stopping non-revenue generating work;</li> <li>• EVRS has been included this month, which realised approx. £0.063 savings.</li> </ul>
<p><b>PLACE - Management Support</b></p> <p>£0.338m Accumulated Place legacy efficiencies target following apportionment of historic Transformation costs.</p>	0.338	<p>Overall Place monitoring will continue to seek one off efficiencies by reducing costs and potential income opportunities to reduce this pressure. With the in-year Covid19 impact however this is unlikely to be realised in full.</p>
<p><b>PLACE - Economic Development</b></p> <p>There are pressures due to income no longer achievable from the Computer Complex as a result of asbestos discovery at Stoke Business Park, and lack of resource to deliver on agreed budget priorities.</p> <p>These are being offset in part from planned savings that have been achieved; including capitalisation and NNDR commitments have reduced rates delisting.</p> <p>In addition there are pressures as a result of Covid19 impacting on commercial activities: these include but not limited to; Asset Investment Fund, Mount Edgumbe, The Box and City Market.</p>	2.733	<p>Risk based intelligence monitoring will ensure that these pressures are kept under ongoing review and reported appropriately.</p> <p>It is anticipated that National Government business grant payments to tenants will enable these PCC delayed invoice payments to be made. There remains however a significant risk of write off from tenants who do not recover and go out of business. This level of write off risk has been assessed by the Land and Property team for each area within ED.</p>

<p><b>PLACE - Street Services</b></p> <p><b>Street Scene &amp; Waste (SSW) services:</b></p> <p>Street Scene and Waste are reporting an adverse variation of £2.168m.</p> <p>COVID-19 has also had a significant impact on SSW, causing a forecasted pressure of £1.093m due to lost income through Trade Waste, Bulky Waste and Sales of Recyclables, as well as additional costs as a consequence of increased tonnages and having to cease and then reopen services.</p> <p>Moreover, many of the agency and overtime costs are directly related to operating in a COVID-19 environment.</p> <p>SSW have BAU pressures of £0.519m, attributable to such things as vehicle running and maintenance costs. Grounds has an ongoing pressure of £0.155m in relation to backdated grant monies owed to the National Trust as well as reporting COVID-19 related pressure of £0.124m (of which £0.068 is lost income).</p> <p>Control and increased accountability are in place to drive down operational costs, increase income and manage historical pressure.</p>	<p>2.168</p>	<ul style="list-style-type: none"> <li>• Street Scene and Waste has undergone a series of end-to-end reviews to understand the genesis of the cost pressures that exist across the service.</li> <li>• The service is looking at a series of measures that will introduce more accountability and tighter controls.</li> <li>• As part of the review, the service is also undergoing a series of changes as part of its modernisation agenda and this should see improved income, which will in part address the shortfall as well as some (but not all) of savings targets.</li> <li>• The impact of Covid-19 is significant and the service continues to monitor and assess the implications, particularly for trade and commercial income, as well as the additional costs of running Covid-safe services and adjusting working practices in a dynamic pandemic environment.</li> </ul>
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<p><b>Fleet and Garage:</b></p> <p>Fleet and Garage are reporting a pressure of £0.127m. Fleet of £0.077m and Garage of £0.050m.</p> <p><b>Highways and Car Parking:</b></p> <p>Highways and Car Parking are currently reporting a pressure of £4.876m which is made up of £4.525m potential loss from Car parking income from On Street &amp; Off Street, Permit Parking, Penalty Charge Notices &amp; Corporate Permits based on the worst case scenario.</p> <p>£0.208m Efficiency Target not being achieved. £0.200m Tamar Bridge &amp; Torpoint Ferry loss of income (shared with Cornwall). £0.103m mooring income &amp; loss of rental from cruise operators. £0.025 Highways Legal Fees.</p> <p>There have been some staffing savings as a result of vacant posts and EVRS which total (£0.070m) and additional Capitalised Salaries targets of (£0.111m) and an expected reduction in spend on Safety Camera Partnership of (£0.026).</p>	<p>0.127</p> <p>4.876</p>	<p>The Tamar Bridge and Torpoint Ferry Joint Committee is predicting a shortfall of £4.2m income in 2020/21. The Act establishing the bridge requires that accumulated reserves are used first to offset any in year loss. Plymouth will be claiming its share (£2.1m) of the loss from the Government although at present guidance suggests we will only receive 71p in the £. After use of the reserves if there is still a deficit this is shared equally between Plymouth and Cornwall. At present the position is estimated to be £0.2m.</p>
<p><b>CORPORATE ITEMS</b></p> <p>There is £2.953m of pressure for The Way We Work (TWWW) programme as shown in the MTFP. Business</p>	<p>4.239</p>	<p>Boards have been convened to look at component of TWWW programme, including for example, the Accommodation strategy to review impact of Covid 19 on future service delivery.</p>

<p>Support Review resulted in £0.247m savings being captured.</p> <p>Costs totalling £1.286m are being forecast for the Temporary Mortuary which includes costs for PPE, equipment and signage.</p>		<p>EVRS council wide programme will drive out £0.500m this financial year. These savings are now reflected within each service area;</p> <table border="1" data-bbox="1171 268 2011 614"> <thead> <tr> <th>Service Area</th> <th>£m</th> </tr> </thead> <tbody> <tr> <td>Children's Services</td> <td>-0.005</td> </tr> <tr> <td>Customer and Corporate Services</td> <td>-0.136</td> </tr> <tr> <td>Executive Office</td> <td>-0.035</td> </tr> <tr> <td>Finance</td> <td>-0.014</td> </tr> <tr> <td>People</td> <td>-0.087</td> </tr> <tr> <td>Place</td> <td>-0.147</td> </tr> <tr> <td>Business Support</td> <td>-0.084</td> </tr> </tbody> </table>	Service Area	£m	Children's Services	-0.005	Customer and Corporate Services	-0.136	Executive Office	-0.035	Finance	-0.014	People	-0.087	Place	-0.147	Business Support	-0.084
Service Area	£m																	
Children's Services	-0.005																	
Customer and Corporate Services	-0.136																	
Executive Office	-0.035																	
Finance	-0.014																	
People	-0.087																	
Place	-0.147																	
Business Support	-0.084																	
<b>TOTAL</b>	<b>26.559</b>																	
<b>Less balance of COVID 19 grants (Tranche 1-3)</b>	<b>(17.707)</b>																	
<b>Less estimated ICS</b>	<b>(3.087)</b>																	
<b>Less Tranche 4 COVID 19 grant</b>	<b>(4.843)</b>																	
<b>NET TOTAL</b>	<b>0.922</b>																	

## Appendix I

### Capital Finance Report Quarter 2 2020/21

The five year capital budget 2020-2025 is currently forecasted at £621.182m as at 30 September 2020. The capital budget has been adjusted to take into account new approvals and changes to the capital programme and adjustments to the income assumptions shown in table I.

### Current Capital Resources

Table I The Capital budget consists of the following elements:

Description	£m
Capital Programme approved by CCIB	390.058
Income Assumptions *	231.124
<b>Total Revised Capital Budget for Approval (2020-2025)</b>	<b>621.182</b>

\* Estimate of income to be received to finance future capital projects (funding see Table 2c)

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 2 and 3 below shows the revised capital programme for the period 2020-2025, as at the end of September 2020.

### Revised Capital Programme

Table 2a Capital Programme by Directorate

Directorate	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£m	£m	£m	£m	£m	£m
People	7.610	0.632	0.172	-	-	8.414
Place	155.300	92.960	68.743	10.706	2.676	330.385
Customer & Corporate	8.633	29.613	-	-	-	38.246
Public Health	5.209	7.804	-	-	-	13.013
<b>Total</b>	<b>176.752</b>	<b>131.009</b>	<b>68.915</b>	<b>10.706</b>	<b>2.676</b>	<b>390.058</b>
<b>Financed by:</b>						
Capital Receipts	4.465	4.057	2.152	0.608	0.659	11.941
Corporate funded borrowing	39.626	39.852	11.862	4.827	2.017	98.185
Service dept. supported borrowing	62.438	48.196	28.518	4.020	0	143.172
Grant funding	61.697	28.468	25.523	0	0	115.688
SI06 & CIL	6.621	10.319	0.860	1.250	0	19.050
Other contributions	1.905	0.117	0	0	0	2.022
<b>Total Financing</b>	<b>176.752</b>	<b>131.009</b>	<b>68.915</b>	<b>10.706</b>	<b>2.676</b>	<b>390.058</b>



Table 2b Funding of the 2020-25 Capital Programme

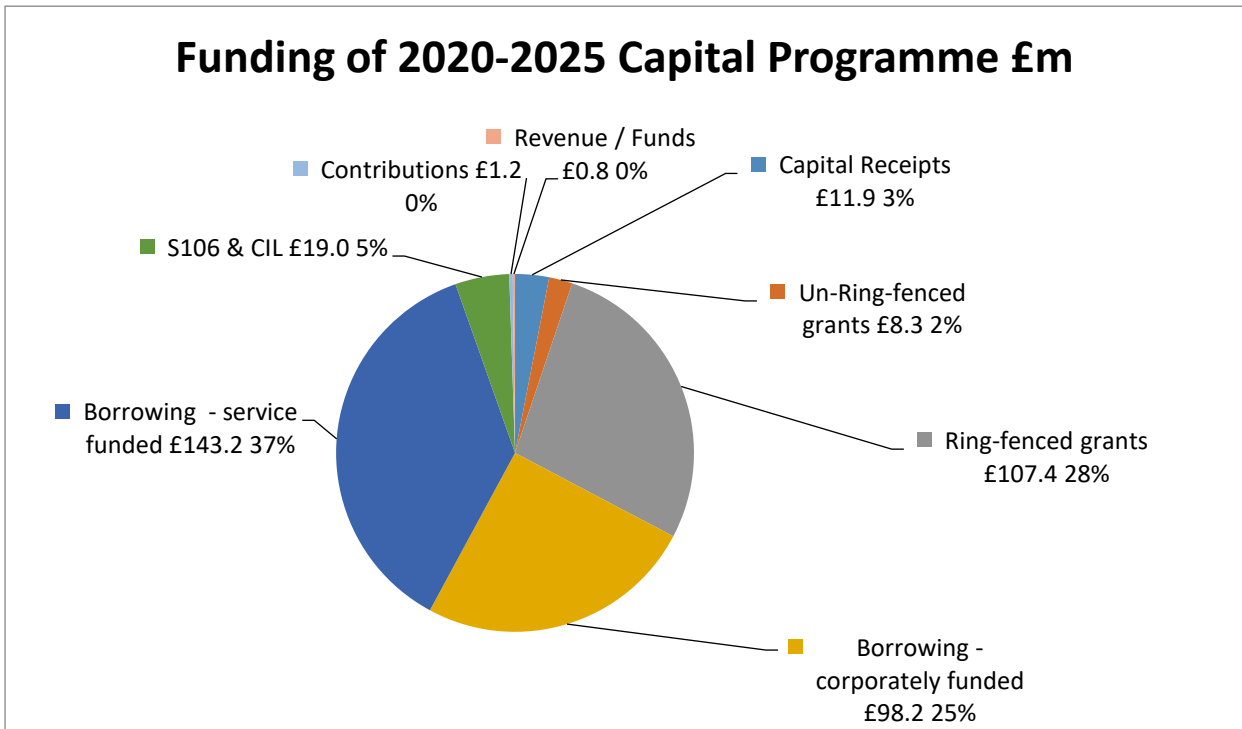


Table 2c Income Assumptions Funding Estimates

Funding Estimates	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£m	£m	£m	£m	£m	£m
Capital receipts	1.275	0	0.462	0.939	0.914	<b>3.590</b>
Corporate & service borrowing	0	0	0	0	0	<b>0</b>
Grants	12.647	26.130	7.067	146.696	2.126	<b>194.666</b>
S106 and CIL	4.575	4.575	4.575	4.575	4.575	<b>22.875</b>
Other sources	0.227	1.298	7.268	0.600	0.600	<b>9.993</b>
<b>Total</b>	<b>18.724</b>	<b>32.003</b>	<b>19.372</b>	<b>152.810</b>	<b>8.215</b>	<b>231.124</b>

### Covid 19

The effect from Covid 19 has slowed some elements of the capital programme delivery. As we come out of lock down the capital projects are all getting back to work but with the extra safety requirements of social distancing. There will be slippage in the delivery of the capital programme but the Resurgam group has been set up to accelerate the delivery of the capital programme.

Table 3: Capital Programme by Delivery Outcome

Primary Outcome of Projects	£m
Securing Growth in the City Centre/Waterfront	18.024
Securing Growth in Derriford and the Northern Corridor	57.398
Securing Growth in the Eastern Corridor	8.602
Delivering More/Better Housing	18.995
Ensuring Essential City Infrastructure	92.673
Improving Neighbourhoods and Community Infrastructure	3.910
Ensuring Good Quality School Places	1.802
Growing the Economy	55.964
Delivering Oceansgate	12.903
Connecting the City	26.996
Celebrating Mayflower	4.857
Delivering The Box	3.140
Transforming Services	84.792
<b>Total</b>	<b>390.058</b>

# Education and Children's Social Care Overview and Scrutiny Committee

Work Programme 2020-2021



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

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

Date of meeting	Agenda item	Prioritisation Score	Reason for consideration	Responsible Cabinet Member / Officer
<b>19 October 2020</b>	Finance – breakdown Children's Services. Month 4 monitoring report	Report required	Assess financial situation of Childrens Service	Cllr Lowry/Andrew Hardingham
	Children in care – numbers/cost	Verbal Update	Assess numbers/costs	Cllr Laing/Jean Kelly/Alison Botham
	Return to school recovery plan – update on health and wellbeing programme. Impact of Covid 19 (day to day for schools). School transport to be covered. Regular update	Report	Assess the impact of Covid 19	Cllr J Taylor/Alison Botham
	Policy Update	Report		Caroline Marr
<b>2 December 2020</b>	Update on progress since JTAI	5	Assess improvement via improvement plan – presentation?	Cllr Laing/Jean Kelly/Alison Botham
	In house fostering/ impact of service re-design.	5	Assess the impact of the service re-design – 2 page briefing report.	Cllr Laing/Jean Kelly/Alison Botham
	Covid impact – standing item. Covid related relaxation of regs. (policy)	Private briefing – to be emailed around.	Update since previous meeting – impact on service area – verbal update (briefing emailed)	

<b>Date of meeting</b>	<b>Agenda item</b>	<b>Prioritisation Score</b>	<b>Reason for consideration</b>	<b>Responsible Cabinet Member / Officer</b>
	Participation – work of young safe-guarders and Listen and Care Council		Report.	Cllr Laing
<b>6 January 2021</b>	Skills for Plymouth – (to include update on Kickstart)	TBC	Report	Cllr J Taylor
	Youth provision across the city (Jean/ Matt) The Zone.	TBC	Report and sign offs on the template.	Cllr Laing
	Finance update	TBC	Monitoring report Children’s services. Extract of it.	Cllr Laing/David Northey
	Covid update		Verbal and slides on the day Education – impact on school and attendance. Children’s social care – looked after children – those on plans.  Two presentations.	Cllr Laing Cllr J Taylor Alison Botham Jean Kelly Ming Zhang
<b>3 March 2021</b>	Covid update			
	NEET			
	Child exploitation. All exploitation. Sexual.			
	Children giving evidence in court.			
<b>Items to be scheduled</b>				
<b>Review report – adopt south west</b>				
<b>Select Committee Reviews</b>				
<b>To be scheduled</b>				

<b>Date of meeting</b>	<b>Agenda item</b>	<b>Prioritisation Score</b>	<b>Reason for consideration</b>	<b>Responsible Cabinet Member / Officer</b>
<b>Joint Select Committee Reviews</b>				

**Annex I – Scrutiny Prioritisation Tool**

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

<b>Priority</b>	<b>Score</b>
<b>High</b>	<b>5-6</b>
<b>Medium</b>	<b>3-4</b>
<b>Low</b>	<b>1-2</b>

### Education and Children's Social Care Overview and Scrutiny Committee

Minute No.	Resolution	Target Date, Officer Responsible and Progress
2 December 2020  14.Update on Progress since JTAI	<ol style="list-style-type: none"> <li>1. The JTAI Action Plan would remain on the panel's work programme and Members would scrutinise progress against the action plan in the future;</li> <li>2. The regular update provided to Members upon Children in Care would include an update upon legal proceedings.</li> </ol>	<b>Progress:</b> Complete

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