



Oversight and Governance

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EDUCATION AND CHILDREN'S SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

Wednesday 8 September 2021

1.30 pm

Warspite Room, Council House

Members:

Councillor Laing, Chair

Councillor James, Vice Chair

Councillors Allen, Bingley, Carlyle, Cresswell, Goslin, Loveridge, Partridge and Vincent.

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

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Tracey Lee

Chief Executive

Education and Children's Social Care Overview and Scrutiny Committee

1. Apologies

To receive apologies for non-attendance submitted by Councillors.

2. Declarations of Interest

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

3. Minutes

(Pages 1 - 10)

To confirm the minutes of the previous meeting held on 7 July 2021.

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. Education and Children's Social Care Policy Brief

(Pages 11 - 18)

6. Corporate Plan Performance Report, Quarter One 2021/22:

(Pages 19 - 48)

7. Finance Monitoring

(Pages 49 - 62)

8. Skills4Plymouth and Kickstart Scheme:

(Pages 63 - 70)

8.a. Kickstart Programme

8.b. Youth Update

8.c. Children and Young People Not in Education, Employment or Training

9. School's Catch Up

(Pages 71 - 76)

10. Covid 19 Legacy - Children, Young People and Families Service

(Pages 77 - 82)

11. Fostering Sufficiency and Marketing

(Pages 83 - 86)

12. Work Programme

(Pages 87 - 88)

Education and Children's Social Care Overview and Scrutiny Committee**Wednesday 7 July 2021****PRESENT:**

Councillor Laing, in the Chair.

Councillor James, Vice Chair.

Councillors Allen, Bingley, Cresswell, Goslin, Loveridge and Vincent.

Apologies for absence: Councillor Carlyle

Also in attendance: Alison Botham (Director for Children's Services), Jean Kelly (Service Director for Children and Young People and Families) and Jake Metcalfe (Democratic Support Advisor).

The meeting started at 13:30 and finished at 15:57.

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.

40. To Note the Appointment of the Chair and Vice-Chair

The Committee noted the appointment of Councillor Jemima Laing as Chair for the next municipal year 2021-22.

The Committee noted the appointment of Councillor David James as Vice Chair for the next municipal year 2021-22.

41. Apologies

Councillor Carlyle provided apologies for the meeting.

42. Declarations of Interest

Councillor Laing declared an interest due to being the Governor for the Green Sure Trust Board and Ford Primary School.

43. Minutes

Members agreed the minutes of 3 March 2021 as an accurate record of the meeting.

44. Chair's Urgent Business

The Chair had no Urgent Business.

45. Terms of Reference

Members discussed the Plymouth Plan and Bright Spots which will be presented at the next Full Council on 13th September, the Terms of Reference did not need to be changed to reflect this.

Discussed CAMHS and whether it needed to be referenced in the Terms of Reference as an area of responsibility. CAMHS updates and recommendations could come to Children's services and Education Scrutiny but did not need to be referenced in the Terms of Reference.

46. **Policy Announcements**

An announcement had been made for moving out of step four of the roadmap. The guidance for schools would be updated and would be disseminated to ensure that they had been made aware.

Classroom bubbles would come to an end for under 18's; social distancing rules would end as well as the staggering of start and finish times for pupils from the 19th July.

From the 16 August there would be no obligation to self-isolate for under 18's who would 've come into contact with someone who has tested positive and would only self-isolate if they had tested positive.

NHS Test and Trace would now take over from schools for advising pupils that they needed to self-isolate.

Schools had been advised to continue with measures such as good ventilation, sanitising and regular testing of teachers until the end of September; another review would take place for these measures.

Members discussed:

Press release 19 May 2021 – More support for local areas to drive up school standards. It was clarified that Plymouth will not have to bid for £10 million but the grant will be divided between four Local Authorities, Plymouth City Council and the regional schools commissioner will decide how that money is allocated but it would be allocated directly to Academy Trusts involved in relevant schools, mainly secondary schools. Plymouth City Council had been agreeing arrangements that would be in place to oversee the allocation of funds.

Councillor Cresswell sought clarification as to whether the funds, when allocated to the Trusts would be allocated to Plymouth and not to other schools that the Trusts have responsibility for out of the area. Alison Botham advised that the funds allocated to Plymouth would be for Plymouth schools in order for agreed work to be carried out.

Councillor Goslin questioned what oversight Plymouth City Council will have on how those funds would be allocated. Alison Botham advised that the decision would be for the Regional Schools Commissioner within the Department of Education. Plymouth had been finalising arrangements and would have shared governance

arrangements and would have a place on the Strategic Governance Board which the Chief Executive and Director of Children's services would be a part of. The Board would not be able to make decisions but would be able to give recommendations where decisions would be made centrally.

Press release 21 May 2021 – Multimillion-pound investment to inspire children to walk to school. Councillor requested a written response from Ming Zhang with how this will be monitored.

Press release 21 May 2021 – Department for Education announced a further £8 million as part of the AP Transition Fund for 2021/22. Councillor Allen questioned how the fund will be directed to the poorest children in alternative provision settings. The fund would be allocated to those children in most need, deprivation would be a key factor in determining children in need.

Councillor Laing requested that information relating to the £10 million grant when finalised at the Strategic Board would come back to this Scrutiny.

47. **COVID Update** (Verbal Report)

Jean Kelly provided a verbal update for the Children, Young People and Families service for this item:

There had been an increase in demand on the service for the last 15 months but this had not reduced nor stagnated. There had been an additional demand of 25% on the Childrens Social Work service over 15 months.

There had been a regular increase in the number of children in care during the pandemic, however this had stabilised since March 2021. Figures from 31st May advised the committee that there had been 488 children in Care with an increase in older adolescents coming into the Care of the Local Authority. This had presented a challenge for the service and due to the complexity of need placements in house and in the independent sector were not available which subsequently had led to an increase in residential placements. These residential placements had been monitored closely and a Service Manager had been reviewing the Care plans of those children in Residential Care. This increase had presented a challenge for the service in terms of capacity to respond, the service had been successful in recruiting Newly Qualified Social Workers however had faced difficulty in recruiting experienced social workers which is reflected regionally and nationally.

Plymouth City Councils Children's Service had recently restructured its fostering service and targets had been set to recruit in house foster carers. In the last financial year Plymouth City Council had recruited 14 households representing 18 placements for children requiring care. Currently in this financial year, Plymouth City Council had approved one household with two placements, there had been 9 applicants in the process of assessments which would represent 14 new placements if recruited. The service would be targeting 36 new placements for this financial year. There had been a challenge nationally to successfully recruit foster carers which had been reported within the independent review of Childrens services 'The Case for Change'

by Josh Macalister. Plymouth have a marketing strategy and had been working hard to identify families interested in becoming a foster carer.

The pandemic and lockdown had an effect on the amount of children coming into care which had been similar with other local authorities in the region. Children's services are a demand led service and would be legally obliged to respond when a child meets the threshold. Plymouth had been working hard with partners some of whom have had to furlough staff which had then impacted interventions for families in the community and had led to children remaining within the service for longer. Lockdown and the pandemic had exacerbated concerns and risks within families homes which had led to children coming into the care of the Local Authority.

Targeted Support are facing a challenge, there had been a significant number of children requiring interventions from this service, however due to the pandemic and reduction in service from other services they had not been outward facing as they had been previously. The management team had been working closely with the Targeted Support service to increase capacity to ensure families receive the right support at the right time.

Children's Mental Health services had been under significant pressure in terms of both preventative work and referrals submitted by the Local Authority for the children we work with. The waiting times for referrals would be provided as a written response to Councillor David James.

The Adolescent Support Team had been working with children, young people and families where they are either on the edge of Care or in Local Authority Care to reunify them back into the family home or with extended family members. Since June 2020 to March 2021 the team had reunified 12 young people and this year to date had reunified 5. The committee were advised that more than 20 young people had been prevented from coming into the Local Authority's care through the Adolescent teams work. The service had been looking to expand that service as they operate with trauma informed interventions with wrap around support in order to prevent children and young people coming into care or to reunify the family.

Ming Zhang provided a verbal update for the Education service:

The Service had been working hard during the pandemic to support schools to achieve maximum participation in education. There had been a focus on creating provision for keyworker's children to come to school and also to provide placements for vulnerable children. The Service had been successful in delivering on this and the attendance figures are 95%, nationally this figure had been 87.5%. The attendance of vulnerable children had been above the national average.

The Inclusion service had worked closely with the Children, Young People and Families service to help vulnerable learners who may need support to access school based learning. Schools were supported to provide good health and safety risk assessments in place and ensure facilities were ready for vulnerable learners to access on site provisions.

The Education service had an increased pressure on their service. The Special Educational Needs and Disabilities service (SEND) had seen a 19% increase in demand for specialist places. The team had not been designed to cater for such a high number. The service had realigned to prevent tribunal cases.

Many schools have advised that they would keep the arrangements of their bubbles at least until the end of the school term.

Work is on-going to ensure schools, staff and pupils feel supported and to ensure that their wellbeing had been supported when returning to school.

9 schools had confirmed local outbreaks of COVID-19, 10 early years settings and there had been 39 single cases reported. Councillor Laing requested data in terms of how many children and young people had been isolating. From the 28th June – 2nd July, 1500 children, young people and early years had been isolating. The current figure had been 1103 school aged and 389 early years. These figures had shown a rise in the last two weeks but the figure had not been as high during periods of ‘full lockdown’.

During the pandemic Specialist Education staff realigned to ensure staff are available to schools and families. Virtual online meetings had been made available to SEND children and families. A helpline had been setup by the Plymouth Information Support and Advice for SEND (PIAS), this service had allowed direct phone calls from the parent to alleviate high demand.

48. **Children's Service and Education Overview**

Jean Kelly (Service Director for Children, Young People and Families) presented to members.

Members discussed:

- Children's homes are part of the framework and are required, some children would not be ready to live in a family arrangement. They had been single occupancy children homes, the difference between that and a foster placement is that it had been run by staff and are much smaller units to make children and young people feel more homely. Jean Kelly would provide the numbers of children placed outside of the city to Councillor James with the costs associated with that. Plymouth are challenged with providing enough foster placements in Plymouth which the service had been working on. All children and Young People in residential had been reviewed weekly.
- There are no children or young people under 16 in unregistered setting and nothing Plymouth are required to do as all children and young people under 16 are in registered placements.
- PAUSE had been funded innovatively in Plymouth and had been a social investment approach. £900,000 funding is required to support the project and the service had been building a business case. The service had also

been looking to jointly fund the project as there would be a direct cost saving in terms of Health and costs of proceedings.

Ming Zhang presented to members.

- There had been an increase in parents/carers applying for Education, Health and Care plan. Some parents/carers had found this stressful. The service had been working closely with a parents group to understand the provision and demand the service had been facing. Parents/carers are able to speak with an officer whilst going through this process.
- Early prevention to address children and young people's mental health in schools had been the direction for the service to mitigate these problems. A Caseworker would work with family to complete an assessment should the child or young person's mental health had not been addressed. Some children and Young people would be referred to CAMHS should concerns or worries still exist.
- Academy schools had been behind the national average. It had been highlighted that some of those academies had been as a result of them failing previously. Consistency and agreed drives and priorities is what the service had been working towards to improve this.
- Members discussed if academies continued to fail, would it be possible for them to come under Local Authority governance.
- Additional funding would be coming to Plymouth to increase the capacity for improvement with the main focus being secondary schools to ensure that there would be capacity to see the rate of improvement.

49. **OFSTED Inspection Local Authority Children's Services**

Jean Kelly presented this item for the Committee.

Every Three years there would be a full ILACS inspection and possibly in between which would be dependent on the judgement the Local Authority received. For Plymouth which had required improvement the rhythm works a full ILACS and in between that two years focussed visit every year or a joint targeted area inspection.

Plymouth had an ILACS in 2018 which required improvement, the Local Authority had been providing updates to OFSTED every year since then to advise how the Local Authority had been getting on with the progress on key developments.

There had been a Joint Targeted area inspection in November 2019 which had been focussed on children's emotional and mental health needs. Probation looked at the Local Authority's Youth Offending Service.

Plymouth have been due a focussed visit since the end of 2020, but due to the suspension of some activity from the pandemic this had not occurred. OFSTED are now continuing with their inspections and Plymouth are due at any time.

50. **Youth Justice Update (To Follow)**

Councillor Downie introduced this item to the committee, Ian Taylor (Service Manager for the Youth Offending Team) and Jean Kelly (Service Director for Children, Young People and Families) presented the item to members.

The Youth Offending Team worked with children and young people aged 10 -18 who had either committed or had been suspected of committing offences in the city.

The last Joint Targeted Area Inspection advised that the governance arrangements for the Youth Offending team had not been robust enough. Plymouth had then moved to a joined up approach with two other Local Authorities, Torbay and Devon. This joined up approach did not work for Plymouth and in turn re-instated the Youth Justice Board in Plymouth.

The team are funded from the Government, Local Authority, Probation, Police and Health with the aims to; prevent offending, reduce the risk of further offending, support victims, support young people on bail, prepare reports for the court, supervise young people on Court Orders, help with young people remanded to local authority care, help young people during and after custodial sentences, help parents.

Since the formation of Plymouth's Justice Board, progress had been made which had allowed the team to focus on the city of Plymouth rather than the whole of Devon.

The JTAI had highlighted some weakness, particularly in relation to children's mental health, training had been provided to staff and a psychologist is now part of the team. All young people go through a screening.

Improvements had been made in the way in which Plymouth worked with the Police. There was now a full time police officer based within the team. Plymouth had a child centred policing team which is unique to Plymouth in region who had a team of officers working with children and young people across the city.

There had been a delay in receiving the statistical data for the five Key Performance Indicators of two years which had made it difficult to adjust.

The 5 Key Performance Indicators are:

- Young People in Custody – Plymouth had two young people in custody, this figure two years ago had been 9 which showed a marked improvement.
- First Time Entrants into the Youth Justice System – Figures released on 5 March 2021 stated that 74 young people had been first time entrants during the period January 2019 – December 2019. This had represented an increase from the previous year's data of 65 young people.
- Re-offending rate – Figures from 5 March 2021 evidenced a rate of 41.2% of Young People who had been open to the Youth Offending team in December 2018, this represented an increase from the previous year figure

of 32.3%. This data had been two years old and since then the team had created a local live tracking tool to monitor 90 young people open to the Youth teams between 01 April 2020 to 20 May 2021 for any further offences. To date Plymouth's Youth Offending rates for those 90 young people had a rate of 12%, this had been due a change of approach, young people would re-offend within 3 months, and the team now have diversion programmes to target this which had worked.

- Young people in suitable Education and Employment
- Suitable accommodation, 96% of the teams young people are in suitable accommodation.

Between 1st January 2020 and 31st December 2020, 1042 young people had come to the attention of Police, however only had come through to the Youth Offending team, this had been a key factor is Plymouth's reoffending rate being high due to 90% of young people not being engaged by the team. The Youth Offending team had work closely with Devon and Cornwall Police to address this.

Plymouth's Youth Offending teams Impact project had gone live on 1st June which worked with partners to deliver a programme to the young people in the service around harmful sexual behaviour, child sexual exploitation, child exploitation and substance misuse. Work had been done to divert young people through various projects and get them into better peer networks. The team had continued to work closely with education colleagues and had started delivering parenting interventions.

Members discussed:

- 56 interventions had been offered in the first month, much have been diverted to other agencies. The Youth Offending team had regular meetings with partners to discuss best interventions for each young person.
- The Plymouth Youth Justice Board have funded two new posts for the team.
- The team recognised that they would not have the capacity to work with 1042 young people but target those that have patterns of repeated offending. Plymouth University evaluate the project, if more resources had been required the team would apply for this.
- There had been four social workers and probation workers in the team that assess risks for every young person within the team. There had been six young people in Plymouth that were assessed as high risk to members of the public. These young people would have risk managements in place, would be seen more regularly by the team and the Police would target these individuals. These together had been reducing reoffending in the city and protected the public.

51. **Everyone's Invited School and Safeguarding (To Follow)**

Ming Zhang presented this item to members.

Update to members at scrutiny on what schools had been doing in relation to the recommendations by the end of the year.

52. **Work Programme**

Members discussed the work programme and have added:

- Out of Hours service reshaping
- Home Education
- High Street Funding
- REACH academy
- Regional Schools Commissioner
- Kickstart programme
- NEETS
- Young Carers
- Care Leavers
- Barnardo's Care Journeys
- Missing and Child exploitation action plan
- COVID Legacy

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Education and Children's Social Care Overview and Scrutiny Committee



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| Date of meeting: | 08 September 2021 |
| Title of Report: | ECSC Policy Brief |
| Lead Member: | Councillor David Downie (Cabinet Member for Education, Skills and Children and Young People) |
| Lead Strategic Director: | Alison Botham (Director for Children's Services) |
| Author: | Caroline Marr (Senior Policy Advisor) |
| Contact Email: | Caroline.Marr@Plymouth.gov.uk |
| Your Reference: | ECSC PB 08092021 |
| 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 – 08 September 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:

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| Fin | N/A | Leg | N/A | Mon Off | N/A | HR | N/A | Asset s | N/A | Strat Proc | N/A |
| Approved by: Giles Perritt, Assistance Chief Executive | | | | | | | | | | | |
| Date approved: 23 Aug. 2021 | | | | | | | | | | | |

POLICY BRIEF

Education and Children's Social Care Overview and Scrutiny

08 September 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.

Consultations and Calls for Evidence**Fair school funding for all: completing our reforms to the National Funding Formula**

The DfE is seeking views on:

- the approach to completing reforms to the National Funding Formula (NFF)
- how they most effectively transition away from local formulae to all schools' funding allocations being determined directly by the NFF in the years ahead.

The Department for Education have launched a consultation seeking views on how to simplify the process of school funding, ensuring all schools are funded on a single, consistent basis. The proposals in this consultation will help to complete the current programme of reforms to the funding system. It will also help to underpin the government's ambition for all schools to be part of a strong multi-academy trust. The consultation will look at:

- Ensuring a smooth transition for schools as they implement reforms.
- Supporting effective SEND provision for schools.
- Developing the schools NFF, particularly to improve how funding is allocated to schools that face additional premises costs.

This is the first stage of the consultation on these reforms and will be open for responses until **Thursday 30 September**. A second stage will be published in due course.

Prioritising schools for the School Rebuilding Programme

The Prime Minister announced the School Rebuilding Programme (SRP) in June 2020 to carry out major rebuilding and refurbishment projects at schools and sixth form colleges in England over the next decade. The goal of the programme is to identify and carry out projects at the schools most in need of major rebuilding or refurbishment. They have already announced the first 100 schools.

Open consultation on the approach to prioritising schools for future places in the programme. The consultation closes 08 October 2021.

| Date of publication | Education and Children's Social Care Overview and Scrutiny Committee |
|---|--|
| All relevant guidance relating to schools, early years and childcare providers, further education and colleges and Children's Social Care providers continues to be updated in line with the government's roadmap for easing of restrictions. | |
| Updated guidance published 06 July 2021 | <p>I. Sexual violence and sexual harassment between children in schools and colleges</p> <p>Advice for schools and colleges on how to prevent and respond to reports of sexual violence and harassment between children. The guidance 'sexual violence and sexual harassment between children in schools and colleges' has been updated following a public consultation and comes into force on 01 September 2021.</p> |

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| <p>Updated guidance published 06 July 2021</p> | <p>2. Keeping children safe in education</p> <p>Statutory guidance for schools and colleges on safeguarding children and safer recruitment. The guidance has been updated to include 'Keeping children safe in education 2021'. It comes into force on 01 September 2021.</p> |
| <p>Press release 08 July 2021</p> | <p>3. New recovery fund to tackle harms facing vulnerable children</p> <p>£24 million regional fund for children's social care, including funding to support unaccompanied minors. The new fund will support projects tackling the issues facing the most vulnerable children in society in 2021-22, including Female Genital Mutilation (FGM) abuse, care for unaccompanied asylum-seeking children, preventing adolescents from being caught up in harms outside the home such as gangs and reducing the pressure on the system by reducing court backlogs or improving technology.</p> <p>Funding will be distributed through England's network of nine Regional Improvement and Innovation Alliances according to plans based on local priorities.</p> |
| <p>Research and analysis published 08 July 2021</p> | <p>4. Children's homes workforce literature review and call for evidence</p> <p>The Independent Inquiry into Child Sexual Abuse (IICSA) recommended in its Interim Report (April 2018), that the Department for Education (DfE) introduces registration of staff working in care roles in children's homes. They recommended an independent body be responsible for setting and maintaining standards of training, conduct and continuing professional development, with the power to enforce these through fitness to practice procedures.</p> <p>DfE responded by conducting a literature review and call for evidence to examine the evidence and the views of the sector.</p> <p>The government has informed IICSA that it will continue to keep the recommendation for a professional register of the residential childcare sector under review.</p> |
| <p>Press release 09 July 2021</p> | <p>5. Higher GCSE grades linked to lifetime earnings boost</p> <p>New research shows the link between GCSE attainment and earnings over a person's lifetime.</p> <p>For the first time ever, statisticians and economists at the Department for Education have established a direct link between GCSE attainment and an increase in lifetime earnings after tracking the earnings of more than two million people in England.</p> <p>Those who perform just one GCSE grade better than their counterparts across nine subjects have been shown to earn on average over £200,000 more throughout their lives.</p> <p>School Standards Minister Nick Gibb said the Government has committed to an ambitious and long-term education recovery plan, including an investment to date of over £3bn and a significant expansion of tutoring, which will include supporting pupils completing GCSEs, to help children and young people make up for learning lost during the pandemic.</p> |

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| Press release 09 July 2021 | <p>6. £10 million scheme to help pupils boost core skills</p> <p>Programmes targeted at pupils starting primary and secondary school, who will take part in focused English and maths catch-up sessions. The scheme will begin in the autumn term. Specialist training and materials will be provided to support focused sessions to boost numeracy and literacy skills and help pupil's catch-up in these core subjects. Schools with high proportions of children from disadvantaged backgrounds will be prioritised for the schemes in order to support those most impacted by the disruption to their education.</p> |
| Press release 09 July 2021 | <p>7. More children to benefit from free breakfast clubs</p> <p>National School Breakfast Programme to support children in disadvantaged areas over next two years.</p> <p>Family Action has been confirmed by the Department for Education as the delivery partner for the National School Breakfast Programme – building on the Government's commitment to level up children's outcomes across England.</p> <p>Backed by up to £24 million of government investment, Family Action will source and deliver breakfast food products to schools from September, and through the programme support up to 2,500 schools between 2021-22 and 2022-23.</p> |
| Press release 14 July 2021 | <p>8. Reforms to post-16 education and training</p> <p>The Department for Education announced a series of reforms to the post-16 education system which will be phased in from 2023. The new system will create two paths for people who have completed GCSEs or similar courses: academic qualifications that primarily lead to further study, and technical qualifications that primarily lead to skilled employment. Apprenticeships, A levels and new T Levels will become the main progression options after GCSEs.</p> <p>The system announced forms part of the government's reforms to post-16 education and training as set out in the Skills for Jobs White Paper.</p> |
| Press release 20 July 2021 | <p>9. SMC calls for children to be put centre stage of pandemic recovery</p> <p>The Social Mobility Commission calls for a shake-up of child welfare benefits and significant investment in education to put disadvantaged children and young people at centre stage of the government's recovery plan. Its State of the nation report 2021, unveils in detail the devastating impact of coronavirus (COVID-19) on the UK's four nations and warns that this will be felt for decades. Attainment gaps between disadvantaged and privileged children at school are already widening and young people from poorer backgrounds have been more likely to lose paid work than better off peers.</p> |
| Press release 22 July 2021 | <p>10. £1 million education programme for Gypsy, Roma and Traveller children announced</p> <p>The programmes will focus on boosting educational attainment, tackling exclusion and drop-out rates and improving pathways to employment for Gypsy, Roma and Traveller children.</p> |

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| Press release 26 July 2021 | <p>11. Families across England to receive better support to adopt</p> <p>Backed by a £48 million investment, the new National Adoption Strategy has been launched to improve adoption services in England. This will be done by putting in place better recruitment across the country and removing any unnecessary delays, providing more training for front line staff, improving approval processes, and funding for targeted recruitment campaigns.</p> |
| Press release 31 July 2021 | <p>12. Thousands more students to learn ancient and modern languages</p> <p>More students across the country will have the opportunity to learn Latin through a new £4 million programme, announced by the Education Secretary.</p> <p>The Latin Excellence Programme will aim to level up opportunities for state secondary school pupils, as well as helping them with other subjects like English, French, Spanish and even maths. According to a British Council survey Latin is only taught at key stage 3 in 2.7% of state schools compared to 49% of independent schools.</p> <p>The Government is also announcing the next phase of the £16.4m Mandarin Excellence Programme, and the fourth year of the £4.8 million modern foreign languages pilot, which supports schools to teach French, German and Spanish up to GCSE.</p> |
| Press release 12 August 2021 | <p>13. Government announces £4 million boost towards opportunities for young people</p> <p>The Minister for Civil Society and Youth, Baroness Barran has announced that the Government will invest an additional £2 million into the #iwill Fund, which will be matched by The National Lottery Community Fund to create thousands of new volunteering, social action and community activities for young people.</p> |
| Press release 19 August 2021 | <p>14. £20m to provide more early help for vulnerable families</p> <p>Vulnerable or low-income families in England will benefit from a multi-million-pound investment to improve access to early education, health, and care services.</p> <p>The £20 million, awarded from the Treasury's Shared Outcomes Fund, will include:</p> <ul style="list-style-type: none"> • £10 million for the Family Hubs 'Transformation Fund', which will support local authorities to open family hubs in approximately 10 new areas of England. Family Hubs are already operating in several areas of England, providing vital support services to vulnerable families; and • £10 million to expand the 'Growing Up Well' digital project, designed to level up outcomes for vulnerable and disadvantaged families. This involves improving how information is shared between professionals working with families and children in these Hubs. |
| Press release 21 August 2021 | <p>15. All schools to receive carbon dioxide monitors</p> <p>Education settings will be provided with carbon dioxide monitors from September, backed by £25 million in government funding. The new monitors will</p> |

| | |
|-----------------------------|---|
| | <p>enable staff to act quickly where ventilation is poor and provide reassurance that existing ventilation measures are working.</p> <p>The majority of c. 300,000 monitors will become available over the autumn term, with special schools and alternative provision prioritised to receive their full allocation from September given their higher-than-average numbers of vulnerable pupils.</p> |
| Ofsted Announcements | |
| News Story 12 July 2021 | <p>16. Simply 'doing' music is not enough</p> <p>Ofsted has published its latest research review looking at music education in schools. Ofsted plans to publish a report on the quality of the music curriculum taught in schools in 2022. They will gather the evidence for this through subject 'deep dives' during inspections under the EIF.</p> |
| News story 14 July 2021 | <p>17. Building 'layers of knowledge' – what makes a great history education?</p> <p>Ofsted has published its latest research review looking at history education in schools. The review explores how pupils get better at history. It emphasises how essential it is for pupils to develop 'layers' of knowledge, which they can draw on to make sense of more complex ideas, and to construct their own historical arguments and accounts.</p> <p>Amanda Spielman, Ofsted's Chief Inspector, said: A good history education is so important to children's education. Studying history helps children to understand their place in the world, and in the long story of human development. And it challenges them to make sense of the similarities and differences in human experiences across time and place.</p> |
| News story 15 July 2021 | <p>18. Ofsted publishes annual report and accounts 2020-21</p> <p>The latest annual report and accounts for 2020 to 2021, highlighting the work and financial information for the last year. As routine inspections were paused during 2020 to 2021, this year's report does not include the usual performance data. Instead, it reflects on how Ofsted adapted to the changing COVID-19 restrictions, supporting the sectors they inspect and regulate as well as the national COVID response.</p> |

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Education and Children's Social Care Overview and Scrutiny Committee



| | |
|--------------------------|---|
| Date of meeting: | 08 September 2021 |
| Title of Report: | Corporate Plan Performance Report, Quarter One 2021/22 |
| Lead Member: | Councillor Nick Kelly (Leader) |
| Lead Strategic Director: | Giles Perritt (Assistant Chief Executive) |
| Author: | Rob Sowden (Senior Performance Advisor) |
| Contact Email: | Robert.sowden@plymouth.gov.uk |
| Your Reference: | CP202122 |
| Key Decision: | No |
| Confidentiality: | Part I - Official |

Purpose of Report

This is the Corporate Plan Performance report that details how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan. It provides an analysis of performance as at the end of June 2021 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

This report forms part of the Council's Delivery and Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Key areas of good performance in this report include:

- Continue to achieve target for spend within the PL postcode, including in quarter one the procurement of goods and services from 1,188 suppliers based within the PL postcode
- Improvement in performance against a new corporate indicator 'Carriageway defects completed on time' to 98.8%, which is achieving target
- Maintained good outcomes for people who have used the Stop Smoking service with 47.6% having quit smoking, achieving the target of 35%
- Improvement in the percentage of repeat referrals to Children's Social Care, which has reduced
- Achieving target for homelessness preventions, but homelessness in general still a persistent pressure
- Improvement in outcomes for victims of abuse subject to a safeguarding adult enquiry, with an increase in the number and percentage of Making Safeguarding Personal outcomes fully or partially achieved
- Improvement in the resolution of stage one complaints (93% within timescale)
- Achieving the target trajectory for collection of Council Tax

Performance Challenges are:

- Increase in the average weekly number of rough sleepers each week
- Slight increase in the numbers of older people needing long term adult social care support in a residential or care home
- Sickness has crept up a bit in quarter one, but following significant improvement is achieving target

There are a small number of indicators that are presented as narrative, this is due to indicators still being subject to due diligence prior to reporting, or it is not possible to report data due to COVID-19.

Recommendations and Reasons

That Education and Children's Scrutiny:

- I. Notes the Corporate Plan Quarter One Performance Report and consider the implications for Education and Children's Services

Alternative options considered and rejected**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.

Implications for the Medium Term Financial Plan and Resource Implications:

The Medium Term Financial Strategy is a core component of the Council's strategic framework and has a vital role to play in translating the Council's ambition and priorities set out in the Corporate Plan 2021-25.

Carbon Footprint (Environmental) Implications:

Environmental sustainability is a key priority of the administration, and the waste management, recycling and traffic management commitments are specifically aimed at reducing the city's carbon footprint.

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.*

Child Poverty indicators are being developed in readiness for the quarter two report.

Appendices

**Add rows as required to box below*

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

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|---|--|--|--|--|--|--|--|--|
| A | Corporate Plan Performance Report, Quarter One 2021/22 | | | | | | | |
|---|--|--|--|--|--|--|--|--|

Background papers:

*Add rows as required to box below

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

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

Sign off:

| | | | | | | | | | | | |
|--|----------------------|-----|-------------------------------------|------------|--|----|--|------------|--|---------------|--|
| Fin | djn.2 1.22. 92 | Leg | LS/3 7918 /AC/ 24/8/ 21 | Mon Off | | HR | | Asset s | | Strat Proc | |
| Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive) | | | | | | | | | | | |
| Please confirm the Strategic Director(s) has agreed the report? Yes | | | | | | | | | | | |
| Date agreed: 06/08/2021 | | | | | | | | | | | |
| Cabinet Member approval: Councillor Nick Kelly | | | | | | | | | | | |
| Date approved: 12/08/2021 | | | | | | | | | | | |

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CORPORATE PLAN PERFORMANCE REPORT

Quarter one 2021/22



PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

The Plymouth City Council Corporate Plan 2021-2025 sets out our mission of Plymouth being *one of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone*. It was approved by Full Council in June 2021.

The Corporate Plan priorities are delivered through specific programmes and projects, which are coordinated and resourced through cross-cutting strategic delivery plans, capital investment and departmental business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report for the first quarter of 2021/22 (April to June 2021) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

OUR PLAN

YOUR CITY, YOUR COUNCIL



CITY VISION

Britain's Ocean City

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

OUR MISSION To build back better and make Plymouth a great place to live, work and visit.

OUR VALUES we are:

DEMOCRATIC

Plymouth is a place where people can have their say about what is important to them and where they are empowered to make change happen.

RESPONSIBLE

We take responsibility for our actions, we are accountable for their impact on others and the environment and expect others to do the same.

FAIR

We will be honest and open in how we act. We will treat everyone with respect, champion fairness and create opportunities.

COLLABORATIVE

We will provide strong community leadership, working with residents, communities and businesses to deliver our common ambition.

OUR PRIORITIES

UNLOCKING THE CITY'S POTENTIAL

- A clean and tidy city
- A green, sustainable city that cares about the environment
- Offer a wide range of homes
- A vibrant economy, developing quality jobs and skills
- An exciting, cultural and creative place
- Create a varied, efficient, sustainable transport network

CARING FOR PEOPLE AND COMMUNITIES

- A friendly welcoming city
- Reduced health inequalities
- People feel safe in Plymouth
- Focus on prevention and early intervention
- Keep children, young people and adults protected
- Improved schools where pupils achieve better outcomes

DELIVERING ON OUR COMMITMENTS BY:

Empowering our people to deliver

Providing a quality service to get the basics right first time

Engaging with and listening to our residents, businesses and communities

Providing value for money

Championing Plymouth regionally and nationally

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of the Corporate Plan 2021-2025. The priorities are grouped under 'unlocking the city's potential' and 'caring for people and communities', and the outcomes for 'delivering on our commitments' – the enablers of the Corporate Plan – are also reported on.

Direction of travel (RAG) colour scheme

A red-amber-green (RAG) direction of travel rating is provided to give an indication of whether performance is improving or declining based on the two latest comparable periods for which information is available. For example, repeat referrals to Children's Social Care is compared to the previous quarter; household waste sent for reuse, recycling or composting is compared to the same period in the previous year (due to seasonality); and annual measures, such as public satisfaction with traffic flow, are compared to the previous year.

- Indicators with arrows highlighted **green**: improved on the previous value or on an expected trend
- Indicators with arrows highlighted **amber**: within 15% of the previous value (slight decline)
- Indicators with arrows highlighted **red**: declined by more than 15% on the previous value
- Indicators with arrows that are not highlighted have no direction of travel or the most recent value is not comparable with previous values.

Target (RAG) colour scheme

A RAG target rating is applied for indicators that have a target. For these indicators, the bar for the latest reporting period is coloured either red, amber or green in the chart and in the table to visually display how we are performing compared with the target.

- Indicators highlighted **green** show where Plymouth is better than target
- Indicators highlighted **amber** show where Plymouth is within 15% of target
- Indicators highlighted **red** show where Plymouth is more than 15% worse than target
- Indicators not highlighted or 'N/A' show where no in year data is available to compare against target, or no specific target has been set.

Summary page

A performance summary section is presented at the start of this report to visually display how we have performed against our Corporate Plan priorities. Our RAG rating on these pages is used to show whether we have done better, worse or had a slight decline from the previous comparable period (coloured arrows), and whether we have done better, worse or got close to the target (coloured boxes). Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG rating. Similarly, some of our indicators are new and we do not have any previous data to compare our performance to or it is not appropriate to compare to previous data; these will have no direction of travel RAG rating in the summary pages.

Description of key performance indicators

Tables containing the names and descriptions of all of the key performance indicators featured within this report are presented at the end of the document.

Impact of COVID-19 on performance

Working within the COVID-19 pandemic has had far reaching impacts across all services. Impacts The COVID-19 pandemic has had on performance is referenced throughout the report. The pandemic has also impacted upon the ability to report on performance against some indicators, as we would have done so previously. Where performance against an indicator has not been able to be quantified, a narrative update has been provided in its place. The narrative outlines activity that has been undertaken or the challenges faced. Performance indicators affected include those relating to the organising of cultural events, school readiness, educational attainment, and Ofsted ratings of education providers.

| UNLOCKING THE CITY'S POTENTIAL | | | | | |
|---|---|-------------------|------------------------|--------------------|------|
| Priority | Key performance indicators | 2020/21 outturn | Previous performance* | Latest performance | Page |
| A clean and tidy city | 1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance | 82.4% | 82.4% ^Q | 89.3% | ▲ 6 |
| A green sustainable city that cares about the environment | 2. Household waste sent for recycling, reuse or composting | 31.1% | 26.6% ^C | 37.3% | ▲ 6 |
| | 3. Carbon emissions emitted by the council | | Narrative update | | 7 |
| Offer a wide range of homes | 4. Net additional homes (rolling average) | | Narrative update | | 7 |
| A vibrant economy, developing quality jobs and skills | 5. Spend on small and medium enterprises | 22.3% | 22.3% ^Q | 23.2% | ▲ 7 |
| | 6. Spend within the PL postcode | 56.8% | 56.8% ^Q | 57.1% | ▲ 7 |
| | 7. 16-18 year olds in education, employment or training | 90.0% | 90.0% ^C | 90.5% | ▲ 7 |
| | 8. Employment rate | Not yet available | 75.1% ^Q | 75.4% | ▲ 7 |
| | 9. Net impact of businesses supported through business grants | 7,494 | 4,577 ^Q | 1,913 | ▼ 7 |
| | 10. Inward investment | £194.339m | £334.408m ^A | £194.339m | ▼ 7 |
| An exciting, cultural and creative place | 11. Inclusive growth (earnings gap) | £338.20 | £364.70 ^A | £338.20 | ▼ 7 |
| | 12. Engagement in cultural activities organised by the council | | Narrative update | | 9 |
| Create a varied, efficient, sustainable transport network | 13. Principal roads (A) in good or acceptable condition | 97.8% | 97.5% ^A | 97.8% | ▲ 10 |
| | 14. Public satisfaction with traffic flow | 44% | 39% ^A | 44% | ▲ 10 |
| | 15. Carriageway defects completed on time | 96.8% | 96.8% ^Q | 98.8% | ▲ 10 |

| CARING FOR PEOPLE AND COMMUNITIES | | | | | |
|--|--|-------------------|-----------------------|--------------------|------|
| Priority | Key performance indicators | 2020/21 outturn | Previous performance* | Latest performance | Page |
| A friendly welcoming city | 1. Residents who think people from different backgrounds get on well together | 39% | 38% ^A | 39% | ▲ 12 |
| | 2. Residents who regularly do voluntary work | 42% | 43% ^A | 42% | ▼ 12 |
| Reduced health inequalities | 3. Stop smoking service successful quit attempts | 46.7% | 46.9% ^Q | 47.6% | ▲ 12 |
| | 4. Excess weight in 10-11 year olds | Not yet available | 31.9% ^A | 33.5% | ▲ 12 |
| People feel safe in Plymouth | 5. School readiness | | Narrative update | | 13 |
| | 6. Number of anti-social behaviour incidents reported to the council | 738 | 129 ^Q | 130 | ▲ 13 |
| | 7. Residents who feel safe (during the day) | 90% | 91% ^A | 90% | ▼ 13 |
| Focus on prevention and early intervention | 8. Repeat referrals to Children's Social Care | 24.1% | 24.1% ^Q | 23.4% | ▼ 14 |
| | 9. Households prevented from becoming homeless or relieved of homelessness | 988 | 211 ^Q | 206 | ▼ 14 |
| | 10. Number of people rough sleeping | 6 | 5 ^Q | 8 | ▲ 14 |
| | 11. Long-term support needs met by admission to residential and nursing care homes (65+) | 239 | 58 ^Q | 62 | ▲ 14 |

| | | | | | | |
|---|---|-----------|--------------------|--------------|---|----|
| Keep children, young people and adults protected | 12. Children in care (rate per 10,000) | 92.6 | 92.6 ^Q | 92.1 | ▼ | 16 |
| | 13. Children with multiple child protection plans | 27.4% | 27.4% ^Q | 25.6% | ▼ | 16 |
| | 14. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved | 95.6% | 94.6% ^Q | 95.3% | ▲ | 16 |
| | 15. Adult social care service users who feel safe and secure | No survey | 94.6% ^A | 95.3% | ▲ | 16 |
| Improved schools where pupils achieve better outcomes | 16. Update on Ofsted and attainment | | Narrative update | | | 17 |

| DELIVERING ON OUR COMMITMENTS | | | | | | |
|--|---|-----------------|-----------------------|--------------------|------|----|
| Priority | Key performance indicators | 2020/21 outturn | Previous performance* | Latest performance | Page | |
| Empowering our people to deliver | 1. FTE days lost due to staff sickness | 6.83 | 6.83 ^Q | 7.29 | ▲ | 19 |
| | 2. Staff engagement | | Narrative update | | | 19 |
| Providing a quality service to get the basics right first time | 3. Customer experience score | 75.0% | 75.0% ^Q | 75.0% | - | 19 |
| Engaging with and listening to our residents, businesses and communities | 4. Residents who know how to get involved in local decisions | 33.7% | 30.8% ^A | 33.7% | ▲ | 20 |
| | 5. Spend against budget (£million) | £0.000m | £0.000m ^Q | £1.514m | ▲ | 21 |
| Providing value for money | 6. Council tax collected | 96.4% | 26.7% ^C | 28.4% | ▲ | 21 |
| | 7. Business rates collected | 98.5% | 30.6% ^C | 37.5% | ▲ | 21 |
| Championing Plymouth regionally and nationally | 8. Offers and Asks | | Narrative update | | | 22 |
| | 9. Regional influence | | Narrative update | | | 22 |

*The previous performance reported in the tables presents the latest *comparable* performance:

A: Annual or bi-annual measures – performance from the latest reported year is compared to the previous reported year, for example 2020/21 compared with 2019/20.

Q: Quarterly measures – performance from the latest reported quarter is compared to the previous reported quarter, for example quarter one 2021/22 compared with quarter four 2020/21.

C: Comparable period – performance from the latest reported period is compared to the same period in the previous year, either due to seasonality (recycling rate and young people in education, employment or training) or because they are cumulative measures (council tax and business rates).

Unlocking the city's potential

- ***A clean and tidy city***
- ***A green, sustainable city that cares about the environment***
- ***Offer a wide range of homes***
- ***A vibrant economy, developing quality jobs and skills***
- ***An exciting, cultural and creative place***
- ***Create a varied, efficient, sustainable transport network***

1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance

| Financial year | Apr/May | Jun/Jul | Aug/Sep | Oct/Nov | Dec/Jan | Feb/Mar | Direction of travel | Target |
|----------------|--------------|---------|---------|---------|---------|---------|---------------------|--------|
| 2020/21 | 83.1% | 83.8% | 81.9% | 82.4% | 81.9% | 82.4% | | |
| 2021/22 | 89.3% | | | | | | ▲ | 86.7% |

Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



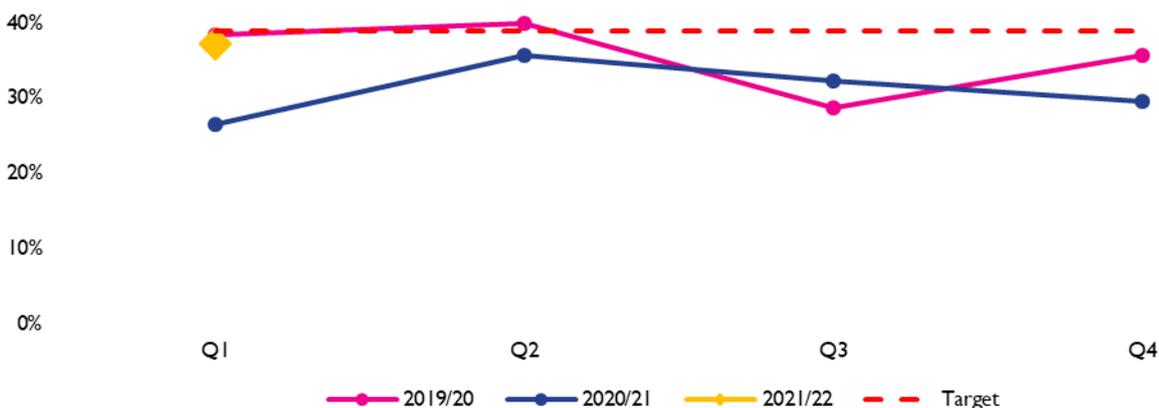
The overall acceptable standard score for combined street cleanliness and grounds maintenance reached an all-time high of 89.3% for April and May, which compares favourably to 83.1% in the same period in 2020/21. Although still marginally below the APSE (92.6%) and family group (90.1%) averages, the gaps have closed considerably. The strong performance was influenced by an improvement in the score for hard surface weeds, with 86.7% of streets graded as acceptable for this feature in April and May 2021/22, compared with our previous high score of 76.9% at the end of 2018/19.

A green sustainable city that cares about the environment

2. Household waste sent for recycling, reuse or composting

| Financial year | Q1 | Q2 | Q3 | Q4 | Direction of travel | Target |
|----------------|--------------|-------|-------|-------|---------------------|--------|
| 2020/21 | 26.6% | 35.7% | 32.4% | 29.6% | | |
| 2021/22 | 37.3% | | | | ▲ | 39.0% |

Percentage of household waste sent for recycling, reuse or composting



The overall recycling rate for 2020/21 was 31.1%, which is below the comparable rate in previous years (35.8% in 2019/20), partly as a result of the COVID-19 lockdown, including the closure of our household waste recycling centres at the end of March 2020 and the suspension of garden waste collections until late August. There was an increase in quarter one 2021/22 to 37.3%, compared with 26.6% in quarter one 2020/21. However, due to the impacts of the pandemic, 2020/21 does not provide a like for like comparison with this year. When comparing to quarter one in 2019/20 (38.5%), there has been a fall of 1.2 percentage points. The overall tonnage of garden waste collected in quarter one 2021/22 has been similar to in 2019/20, showing a good recovery from last year.

3. Carbon emissions emitted by the council

Three of the 25 actions in the Council Corporate Carbon Reduction Plan 2021 (year two) have now been achieved in full (12%). The key achievements to date include implementation of a new tracker system that captures and reports the carbon dioxide emissions from all fleet vehicles; changes to the council's Corporate Plan have been made and signed off at City Council on 14 June 2021; and the roll out of the e-learning training programme on climate change for staff and councillors has been completed. The remaining 22 actions have been achieved in part (88%) and are not due for completion until December 2021; they are most likely going to remain 'achieved in part' until quarter four 2021/22.

Offer a wide range of homes

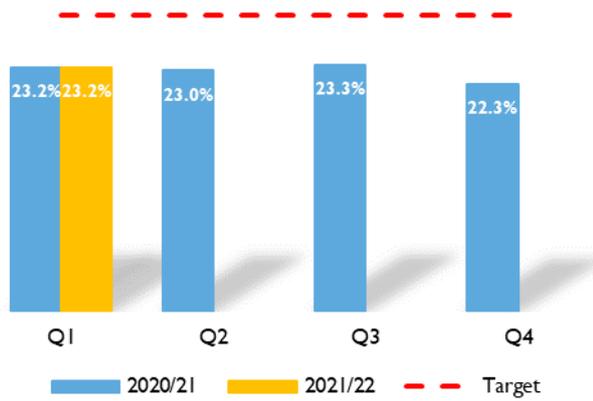
4. Net additional homes (rolling average)

Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 2014 to 2021 and are currently significantly ahead (1,216 dwellings) of the Plymouth LPA cumulative target (4,620 net additional dwellings over the period 2014 to 2021). Of the 5,836 homes, 984 were affordable homes, which is an annualised average of 141 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,674 dwellings), accounting for 25% of gross housing delivery (6,682 dwellings). The major regeneration areas of Devonport, North Prospect and Barne Barton have seen the demolition of 690 poor quality affordable homes being replaced by the provision of new high quality affordable homes. The next update will be in summer 2022.

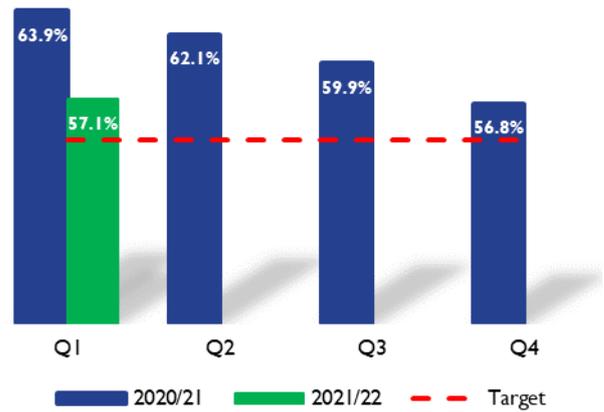
A vibrant economy, developing quality jobs and skills

| Quarterly KPIs | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Direction of travel | Target |
|---|--------------|------------|-------------------|-------------------|---------------------|----------------|
| 5. Spend on small and medium enterprises (SME) | 23.0% | 23.3% | 22.3% | 23.2% | ▲ | 26% |
| 6. Spend within the PL postcode | 62.1% | 59.9% | 56.8% | 57.1% | ▲ | 54% |
| 7. 16-18 year olds in education, employment or training | Not reported | 89.7% | 90.3% | 90.5% | ▲ | 92% |
| 8. Employment rate (16-64 population, rolling 12 months) | 75.1% | 75.4% | Not yet available | Not yet available | ▲ | Trend increase |
| 9. Net impact of businesses supported through business grants | 368 | 1,939 | 4,577 | 1,913 | ▼ | Monitor |
| Annual KPIs | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Direction of travel | Target |
| 10. Inward investment | £162.952m | £265.807m | £334.408m | £194.339m | ▼ | Monitor |
| 11. Inclusive growth (earnings gap) | £355.10 | £350.30 | £364.70 | £338.20 | ▼ | Trend decrease |

Percentage of spend on small and medium enterprises (YTD)



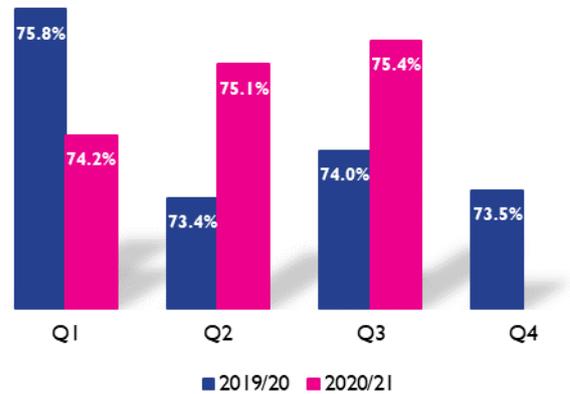
Percentage of spend in the PL postcode (YTD)



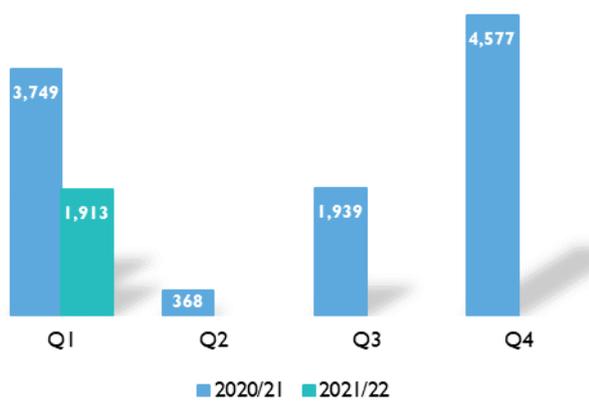
Percentage of young people in education, employment or training



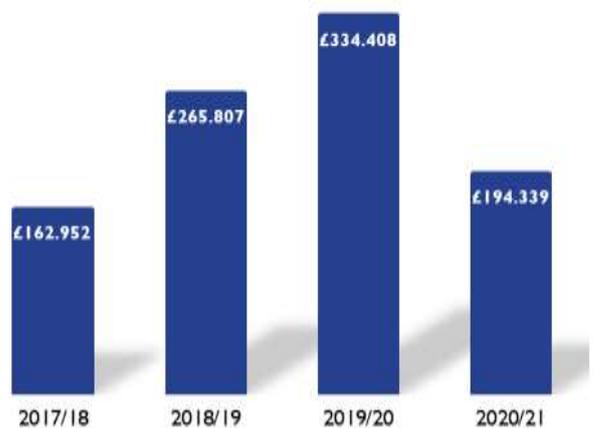
Percentage of 16-64 year olds in employment (rolling 12 months)



Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)



Gap in wages between the 20th and 80th percentile



The total SME spend for 2021/22 to date is approximately £18.2 million out of a total spend of £78.3 million. We used 641 SME suppliers within quarter one, which translates to 32.6% of the total suppliers used.

Approximately £44.7 million was spent on PL postcode suppliers out of a total spend of £78.3 million. This is a notable drop in percentage when compared with quarter one 2020/21 due to a lower overall spend last year as a result of the pandemic, with an actual monetary increase in PL spend of £0.8 million this year. During the first quarter, we have procured goods and services through 1,188 suppliers based within the PL postcode, equating to 60.3% of the total number of suppliers used.

The proportion of young people in education, employment or training in quarter one 2021/22 (90.5%) has improved compared to quarter one of 2020/21 (90.0%), while the proportion of 'not known' has decreased to 3.9% compared to 4.1% in quarter one 2020/21. The proportion of young people not in education, employment or training has also reduced, from 5.9% in quarter one 2020/21 to 5.6% in quarter one 2021/22.

Over the last year, the Resurgam Charter has attracted considerable engagement from local businesses as well as some of the city's biggest employers and will drive individual and collective action to 'build back better'. Plymouth has also won a bid to deliver the C-CARE (COVID-19 Channel Area Response Exchange) project, which will complement the work of the Resurgam Charter, specifically focusing on COVID-19 recovery support for businesses and people in the UK and France.

The COVID-19 pandemic has fundamentally altered the way in which Economic Development is supporting businesses. The latest estimate of the total number of unique businesses supported by the COVID-19 grants in Plymouth in 2020/21 was 7,494. We will continue to collaborate and work with businesses to understand their pressures and offer as much support as possible.

Despite the considerable negative impact of the COVID-19 pandemic and the level of Foreign Direct Investment (FDI) flows falling globally, seven FDI projects successfully landed in Plymouth in the 2020/21 financial year, with a total value of £133,342,000 (this does not include the value of two of the project landings, which relate to the acquisition of two Plymouth companies). This accounts for the large majority of the total £194.339 million of inward investment in 2020/21.

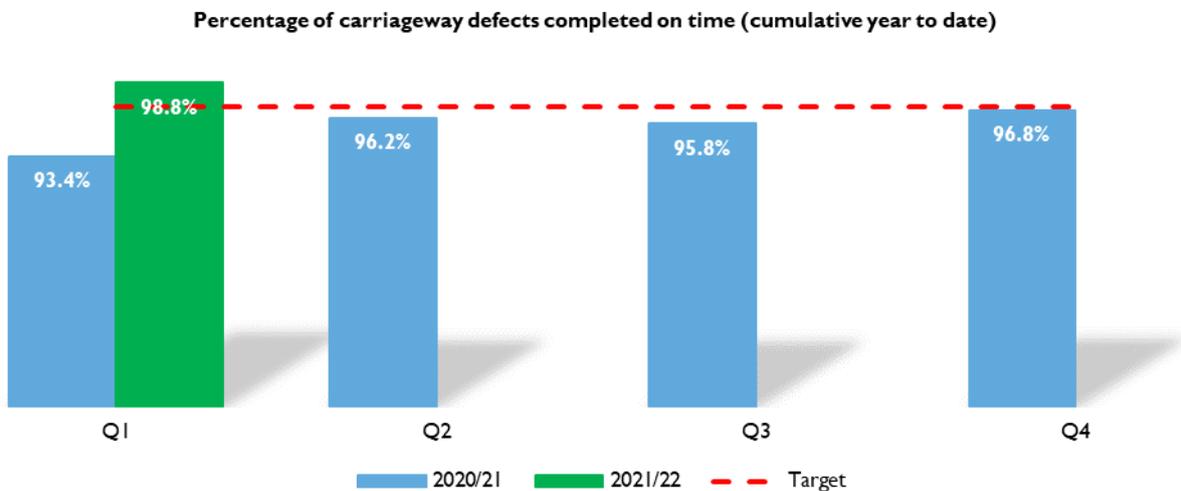
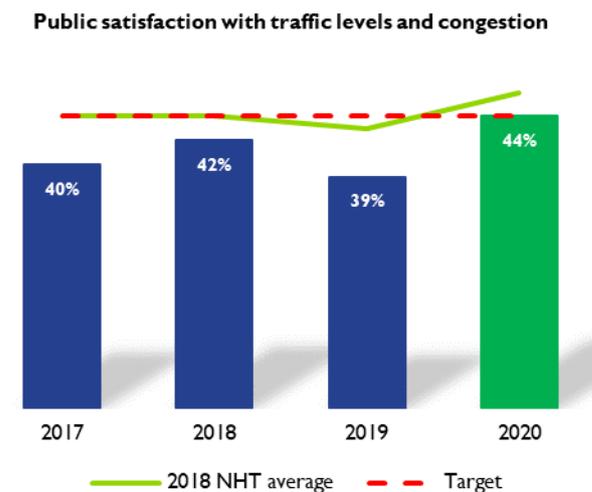
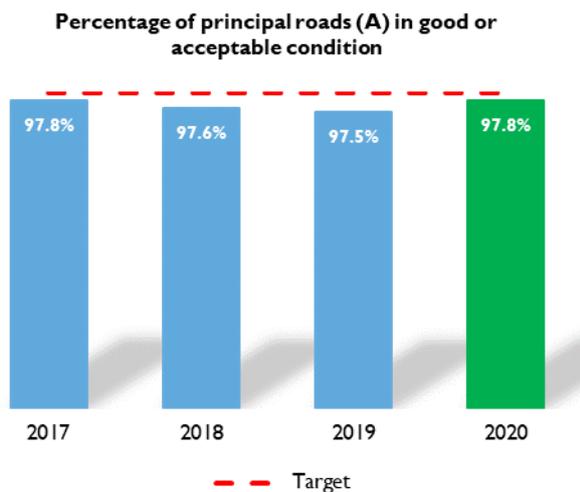
An exciting, cultural and creative place

12. Engagement in cultural activities organised by the council

National restrictions continued to impact the ability to offer cultural activities within the city throughout the first half of quarter one 2021/22. Where restrictions had been eased, COVID-19 safety measures remained in place to ensure the safety of the general public. This has meant that cultural activities have reached a limited audience. General ticketing was introduced as a COVID-19 safety measure at The Box. Following the relaxation of restrictions, The Box reopened on 18 May 2021 and the number of visits have exceeded expectations.

Alongside the removal of ticketing for The Box in quarter two to allow more visitors, 'Made in Plymouth' is to be launched (following postponement). 'Made in Plymouth' is a platform designed to help promote culture across the city and to support greater engagement from residents: <https://madeinplymouth.co.uk>.

| Annual KPIs | 2017 | 2018 | 2019 | 2020 | Direction of travel | Target |
|--|------------|------------|------------|--------------|---------------------|--------|
| 13. Principal roads (A) in good or acceptable condition | 97.8% | 97.6% | 97.5% | 97.8% | ▲ | 97% |
| 14. Public satisfaction with traffic flow | 40% | 42% | 39% | 44% | ▲ | 44% |
| Quarterly KPI | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Direction of travel | Target |
| 15. Carriageway defects completed on time (cumulative) | 96.2% | 95.8% | 96.8% | 98.8% | ▲ | 97% |



2020 saw an improvement to 97.8% in the proportion of principal (A) roads that were in a good or acceptable condition. By continuing our regime of monitoring, we have managed to make informed and targeted decisions about where we need to invest in our resilient highway network to ensure that optimal condition is maintained.

The 2020 National Highways and Transport (NHT) survey showed that public satisfaction with traffic levels and congestion improved significantly, with 44% of respondents being satisfied, closing the gap with the NHT average (46%) to two percentage points. We have seen the continuation of several network improvement programmes and remain focused on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework.

In quarter one 2021/22, 645 of the total 653 carriageway defects were completed within the required timescales, equating to 98.8% and exceeding the target of 97% and the 96.8% achieved in 2020/21. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion.

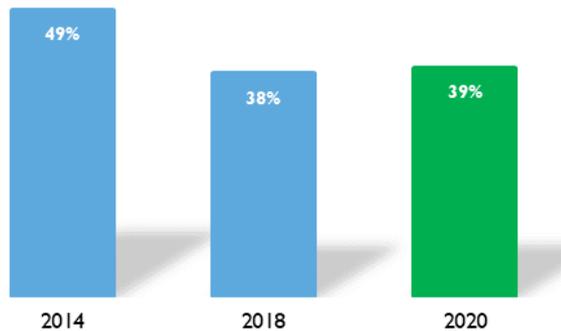


Caring for people and communities

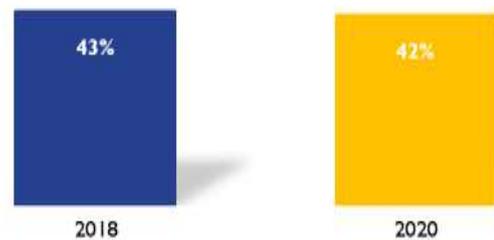
- ***A friendly welcoming city***
 - ***Reduced health inequalities***
 - ***People feel safe in Plymouth***
- ***Focus on prevention and early intervention***
- ***Keep children, young people and adults protected***
- ***Improved schools where pupils achieve better outcomes***

| Plymouth City Survey (2020 collected pre-pandemic) | 2014 | 2018 | 2020 | Direction of travel | Target |
|---|------|------|------|---------------------|----------------|
| 1. Residents who think their local area is a place where people from different backgrounds get on well together | 49% | 38% | 39% | ▲ | Trend increase |
| 2. Residents who regularly do voluntary work | - | 43% | 42% | ▼ | Trend increase |

Percentage of Plymouth City Survey respondents who think their local area is a place where people from different backgrounds get on well together



Percentage of Plymouth City Survey respondents who volunteer or help out

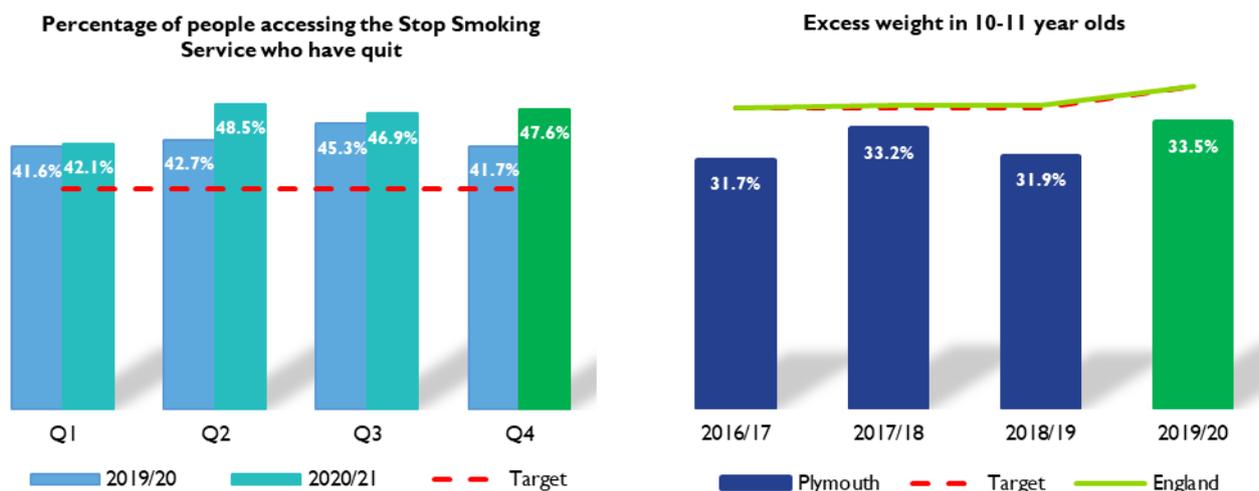


While 39% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, 47% answered 'neither agree nor disagree' or 'don't know'. Excluding the neutral options, Plymouth's cohesion score is 73.8%, which is an increase from 71.7% in 2018. We have used the £506,000 awarded by the Controlling Migration Fund to establish the Unify Plymouth Partnership, which is focused on improving community cohesion in the four wards with the lowest cohesion scores. Operationalising the Partnership's programmes has been challenging in the context of COVID-19 as they are aimed at generating community resilience and increased contact with new migrant communities, so it has been necessary to place much greater emphasis on digital engagement.

Since the outbreak of COVID-19, the number of informal volunteers involved with the Plymouth Good Neighbours Scheme (PGNS) reached a peak of 852. In partnership with Our Plymouth, 445 new vaccine stewards have signed up since mid-April, making a total of 842 total volunteers at Home Park covering 420 shifts (1,680 hours) every week. Since Home Park opened up as a vaccination centre, volunteers have contributed 45,500 hours that have enabled NHS staff to deliver over 200,000 vaccine doses. 20 PGNS care support volunteers have been recruited, trained and matched with vulnerable residents of Plymouth. We have also trained more than 400 Mayflower Makers who have so far accumulated over 5,500 hours of activity supporting Mayflower events, more recently recruiting and supporting 138 volunteers who undertook a total of 1,005 hours of work at the Sail GP event. We are currently offering all volunteers in Plymouth the opportunity to attend equality and diversity training delivered by Odils Learning Foundation.

Reduced health inequalities

| Quarterly KPI | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Direction of travel | Target |
|--|------------|------------|------------|-------------------|---------------------|--------|
| 3. Stop smoking service successful quit attempts | 48.5% | 46.9% | 47.6% | Not yet available | ▲ | 35.0% |
| Annual KPI | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Direction of travel | Target |
| 4. Excess weight in 10-11 year olds | 31.7% | 33.2% | 31.9% | 33.5% | ▲ | 35.2% |



Smoking cessation has remained a priority through delivery in specialist services and primary care due to the importance of respiratory health throughout the COVID-19 pandemic. We will continue to focus our resources on those with the most complex support needs and work with University Hospitals Plymouth to embed tobacco treatment in all of their pathways and ‘making every contact count’ (MECC) training within their organisation. We will also continue to take a system approach to tobacco control so that action takes place to disrupt and minimise the supply of illegal and illicit tobacco in the city, and to ensure that tobacco sales are appropriately restricted by age and advertising restrictions are adhered to.

Most recent data (2019/20) shows that levels of obesity in Year 6 pupils in Plymouth are below the England average. We continue to focus on giving children the best start in life, making schools health-promoting environments, managing the area around schools through fast food planning policy, and working with partners to raise awareness of the complexities associated with individual behaviour change where weight is an issue. The prevalence of overweight pupils seen in the reception years is reversed by the time these same pupils reach Year 6. There is caution when using this data as the 2019/20 survey was not completed by all areas of the city. The prevalence of overweight pupils in reception years is 25.9%, which is the highest seen since 2006/07.

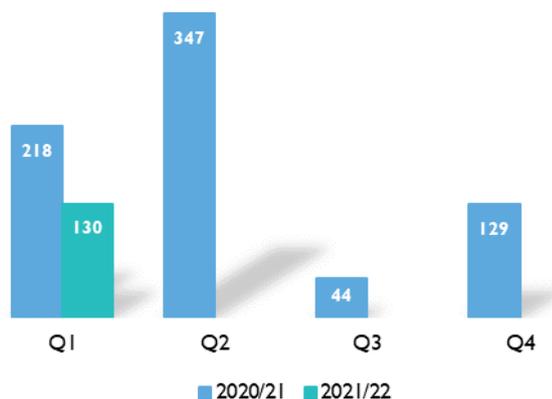
5. School readiness

There is no requirement for schools to submit data to the local authority or to confirm completion to the Department for Education. The decision has, therefore, been made to cancel the data collection and its subsequent statistical release in 2021. The revised Early Years Foundation Stage becomes statutory from September 2021. 2021/22 will be a year of transition for the sector and schools will also need to adjust to changes in the Early Years Foundation Stage Profile assessment. There is evidence that the pandemic has had a significant impact on the communication and language development of children from birth to five years, which may affect long term learning and development.

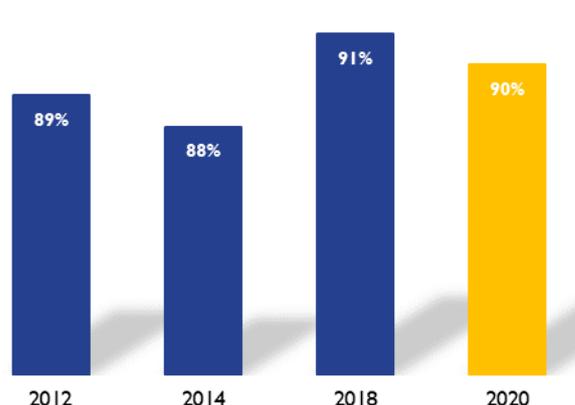
People feel safe in Plymouth

| Quarterly KPI | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Direction of travel | Target |
|---|------------|------------|------------|------------|---------------------|----------------|
| 6. Anti-social behaviour incidents reported to the council | 347 | 44 | 129 | 130 | ▲ | Monitor |
| Plymouth City Survey (2020 collected pre-pandemic) | 2012 | 2014 | 2018 | 2020 | Direction of travel | Target |
| 7. Residents who feel safe (during the day) | 89% | 88% | 91% | 90% | ▼ | Trend increase |

Number of anti-social behaviour incidents reported to the council



Percentage of Plymouth City Survey respondents who feel safe outside in their local area



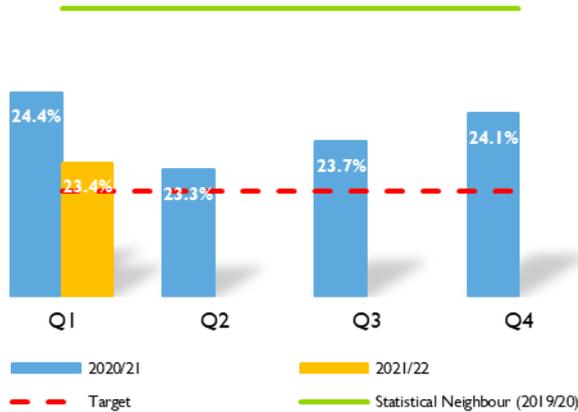
In quarter one, we received 130 anti-social behaviour (ASB) reports directly into Plymouth City Council via our online reporting form, which is used by the public and our Community Connections advisors when taking telephone queries. In addition to this, we receive a number of reports and requests for service from our police and housing partners. The number of ASB reports received by Community Connections in quarter one remains high but is consistent with the previous quarter (129 reports received). Reports of neighbour disputes and noise complaints remain high following the relaxation of COVID-19 restrictions, while issues around youth and alcohol-related ASB are also becoming more prevalent.

In 2020, 90% of residents who completed the Plymouth City Survey felt safe outside in their local area during the day, with only 3% feeling either fairly or very unsafe. Safer Plymouth has developed to become a trauma informed community safety partnership. A proposal was developed in conjunction with the Trauma Informed Plymouth Network to refresh the identity of the partnership and to improve efficiency and flexibility in how we operate through new governance arrangements. This has proved to be effective, in particular in the readiness to deliver against the new duties on the local authority brought about by the new Domestic Abuse Act and in readiness for the future delivery of the Serious Violence Bill.

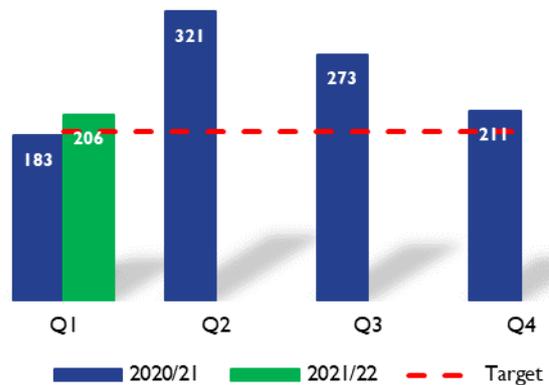
Focus on prevention and early intervention

| Quarterly KPIs | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Direction of travel | Target |
|--|------------|------------|------------|------------|---------------------|---------|
| 8. Repeat referrals to Children’s Social Care | 23.3% | 23.7% | 24.1% | 23.4% | ▼ | 23.0% |
| 9. Households prevented from becoming homeless or relieved of homelessness | 321 | 273 | 211 | 206 | ▼ | 188 |
| 10. Number of people rough sleeping | 8 | 7 | 5 | 8 | ▲ | Monitor |
| 11. Long-term support needs met by admission to residential and nursing care homes (65+) | 66 | 62 | 58 | 62 | ▲ | Monitor |

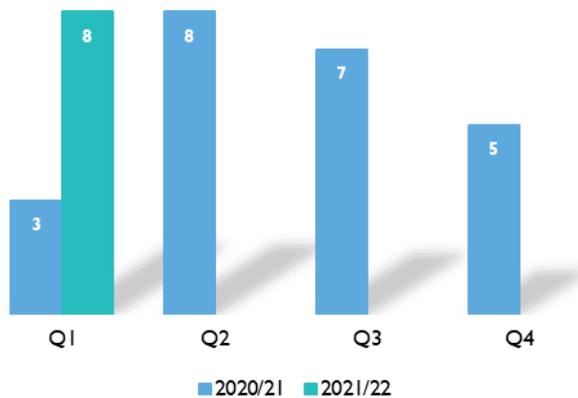
Repeat referrals to Children's Social Care



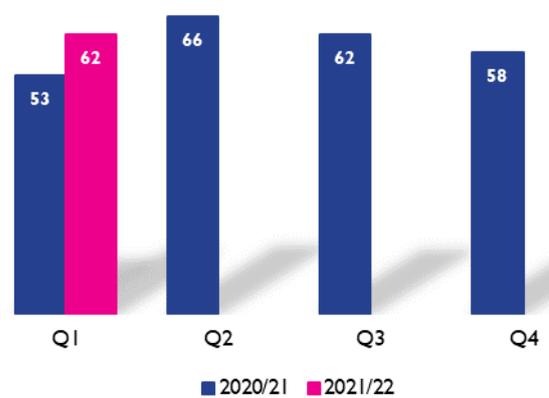
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



Long-term support needs met by admission to residential and nursing care homes



At the end of quarter one, the percentage of repeat referrals over a rolling 12 month period was reported at 23.4%, equating to 853 of the 3,653 referrals received in the last 12 months being for children who we had already received a referral for in the 12 months prior. Within quarter one, 199 (21.4%) of the 932 referrals received were repeat referrals.

During quarter one, 206 households were prevented from becoming homeless or relieved of their homelessness, which is a reduction of just five on the previous quarter. The service exceeded the target of 500 households supported last year and has achieved the 2021/22 quarterly target of 188 in quarter one. The ongoing impact of COVID-19 on homelessness is influencing the ability to prevent/relieve homelessness in the same approach/timescales as pre-pandemic.

The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter one, eight people have been seen rough sleeping each week. Towards the end of the quarter the weekly snapshot of rough sleepers has been on an increasing trend; between 31 May and 28 June the weekly average increased to 12.

In 2020/21, the number of admissions to residential/nursing care of people aged 65 and over remained relatively static when compared to 2019/20. Last year there were 239 long term admissions, compared to 253 in the previous year. The number has however been on an increasing trend since the beginning of 2021/22 when compared with 2020/21; between 1 April and 30 June 2021 there have been 62 admissions, although there was a small decline in numbers in June (15 compared to 24 in May).

Keep children, young people and adults protected

| Quarterly KPIs | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Direction of travel | Target |
|--|------------|------------|------------|--------------|---------------------|---------|
| 12. Children in care (rate per 10,000) | 88.9 | 92.6 | 92.6 | 92.1 | ▼ | Monitor |
| 13. Children with multiple child protection plans (rolling 12 months) | 21.1% | 27.4% | 27.4% | 25.6% | ▼ | 23.0% |
| 14. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved | 96.0% | 96.7% | 94.6% | 95.3% | ▲ | 94.5% |

| Annual KPI | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Direction of travel | Target |
|--|---------|---------|---------|--------------|---------------------|--------|
| 15. Adult social care service users who feel safe and secure | 92.8% | 90.1% | 89.8% | 90.0% | ▲ | 89.8% |

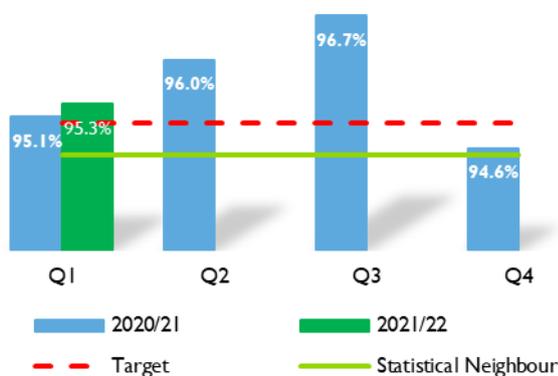
Number of children in care (rate per 10,000 children)



Percentage of children subject to multiple child protection plans (rolling 12 months)



Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



Percentage of ASC service users who say that those services make them feel safe and secure



The number of looked after children saw a net increase of three children to 487 when compared to quarter four of 2020/21. However, this is a net increase of 55 children since the first national lockdown. Our rate per 10,000 children (92.1) is below our statistical neighbour average (98.0 for 2019/20) but 25.1 children per 10,000 more than the England average.

In the 12 months up to the end of quarter one 2021/22, 88 of 344 new Child Protection plans were for children who had already been on a Plan at some point in their lifetime. Within the quarter, 21 of the 103 (20.4%) new Child Protection Plans were repeat Plans.

Between 1 April and 30 June 2021, 201 individuals were the subject of a completed safeguarding enquiry, 148 of whom expressed a desired outcome at the start of the enquiry (73.6% compared to 70.3% in quarter four). The proportion of people not asked about their preferred outcome decreased to 18.4% (23.4% in quarter four). This improvement follows discussions with the provider and further improvement is expected. The percentage of enquiries with outcomes that have been either fully or partially achieved increased in quarter one to 95.3% (141), while those fully achieved decreased slightly to 62.8% (93), compared to 64.6% in quarter four. This continues a declining trend in the percentage of outcomes fully achieved.

No annual Statutory Adult Social Care Survey was carried out in 2020/21 due to COVID-19. Performance had declined in the past two years before improving slightly in 2019/20, with 90% of respondents agreeing that the adult social care (ASC) services that they receive make them feel safe. In response to the 2018/19 survey results, an ASC performance action plan aimed at improving outcomes was put in place and there have been small increases in performance against both this indicator and the ASCOF 4A, which measures how safe people feel in general. Further development of this plan has been delayed due to COVID-19. We remain concerned that the cohort of social care users who feel least safe are those aged 18 to 64 without a learning disability and we will continue to look to improve feelings of safety for this particular cohort, as well as all other users.

Improved schools where pupils achieve better outcomes

16. Update on Ofsted and attainment

All primary schools remained open throughout the period of COVID-19 restrictions and the most recent teacher assessments in local authority maintained primary schools highlight a minimal loss of learning due to good online/in-school provision over the past year. Following the third national lockdown, all schools re-opened on 8 March 2021 and attendance was higher than expected. Alongside the established secondary recovery plan, an external lead has been commissioned to work on a plan for the primary phase and there continues to be successful collaboration between special schools, which is longstanding. Despite recent challenges, our city-wide work to decolonise the curriculum is well underway and we have engaged with a number of local and national partners. This work will revitalise learning for city schools and ensure more inclusive teaching and learning for our 14% Black, Asian and Minority Ethnic pupils.

'Lighter touch' Ofsted inspections took place over the summer term 2021, focusing on what is being done regarding catch up support for all pupils, with a focus on disadvantaged and vulnerable pupils, and the maintenance of safeguarding measures. Graded inspections are due to recommence in September 2021. Ofsted will not allow the impact of COVID-19 to be the sole factor behind any 'inadequate' judgement. Inspectors will seek to understand how the school adapted and prioritised the curriculum from September 2020.



Delivering on our commitments

- ***Empowering our people to deliver***
- ***Providing a quality service to get the basics right first time***
- ***Engaging with and listening to our residents, businesses and communities***
- ***Providing value for money***
- ***Championing Plymouth regionally and nationally***

| 1. FTE days lost due to staff sickness (rolling 12 months) | | | | | | |
|--|-------------|------|------|------|---------------------|--------|
| Financial year | Q1 | Q2 | Q3 | Q4 | Direction of travel | Target |
| 2020/21 | 8.14 | 7.57 | 8.02 | 6.83 | | |
| 2021/22 | 7.29 | | | | ▲ | 7.40 |

Number of FTE working days lost due to staff sickness (rolling 12 months)



The number of working days lost due to sickness (rolling 12 months) for the council as a whole increased to 7.29 days per FTE by the end of quarter one but remained below the target of 7.40 days. This reflects a decrease of 0.85 FTE days when compared to same quarter last year.

2. Staff engagement

We have held wellbeing pop-up sessions for front line employees, which provided Employee Assistance Programme (EAP) resources, supported the completion of a wellbeing survey and signposted to other available support. There is currently an open 'Wellbeing Pulse Survey' for all employees.

There has been a council-wide online session with our Chief Executive Officer (CEO) and senior managers, where the entire workforce were invited to ask questions. This was in addition to the ongoing sessions with the CEO, which have included targeted sessions for men's health and also for Black and Minority Ethnic (BME) employees.

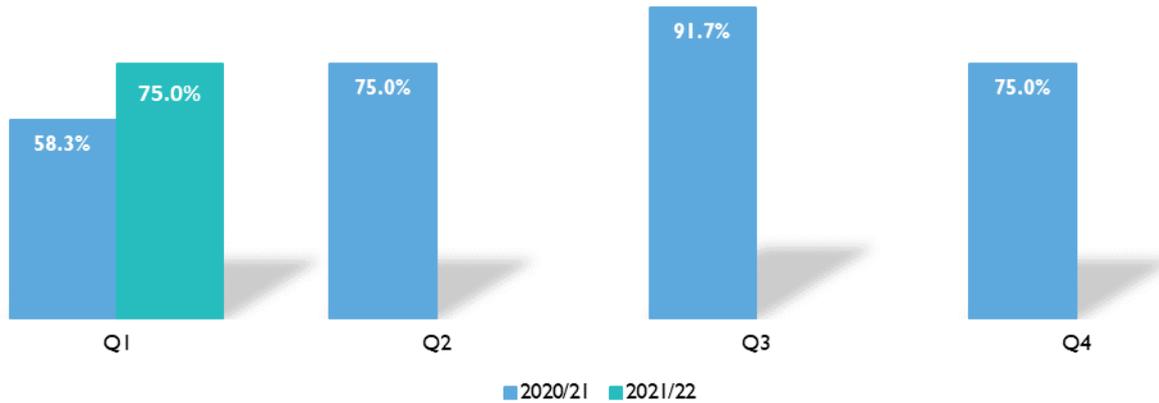
Employees from across the council have fed into the proposals for new collaboration spaces as part of the Accommodation Strategy. Employee interest has also been sought for engagement sessions on employee recognition, particularly around 'employee of the month' and an employee suggestion scheme.

An employee engagement survey is currently planned for the end of September 2021 and will be the first full survey of its type since 2018. The 'Big Listen' will bring together our previous Staff Survey, Safety Climate Survey, and Stress and Resilience surveys into one place, enabling all staff to have a voice.

Providing a quality service to get the basics right first time

| 3. Customer experience score | | | | | | |
|------------------------------|--------------|-------|-------|-------|---------------------|---------|
| Financial year | Q1 | Q2 | Q3 | Q4 | Direction of travel | Target |
| 2020/21 | 58.3% | 75.0% | 91.7% | 75.0% | | |
| 2021/22 | 75.0% | | | | ▲ ▼ | Monitor |

Customer experience score



The customer experience score is an index KPI that takes into account performance against a number of indicators that are focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.

The 93.0% of stage one complaints resolved (closed) within timeframe was the highest quarterly timeliness performance for more than three years, meaning that we have improved our response time to customer feedback. Although timeliness of closing complaints has improved, the number of complaints was high in quarter one at 2,321. This in part was due to the roll out of a new garden waste service to customers and frontline staff absences as a result of the COVID-19 pandemic isolation requirements, so a higher number of complaints was expected. Of the complaints closed within the month, 36.7% were upheld. We also received 129 compliments in quarter one.

We were due to close 244 FOI requests in quarter one, 215 of which were closed within the timeframe of 20 working days, equating to 88.1%. This is a reduction in timeliness and in the number of requests due from quarter four 2020/21 (273 FOIs due; 91.9% completed on time). Performance later in quarter one showed an improvement on the earlier months, with 91.0% completed on time in June, exceeding the 90% target for this month.

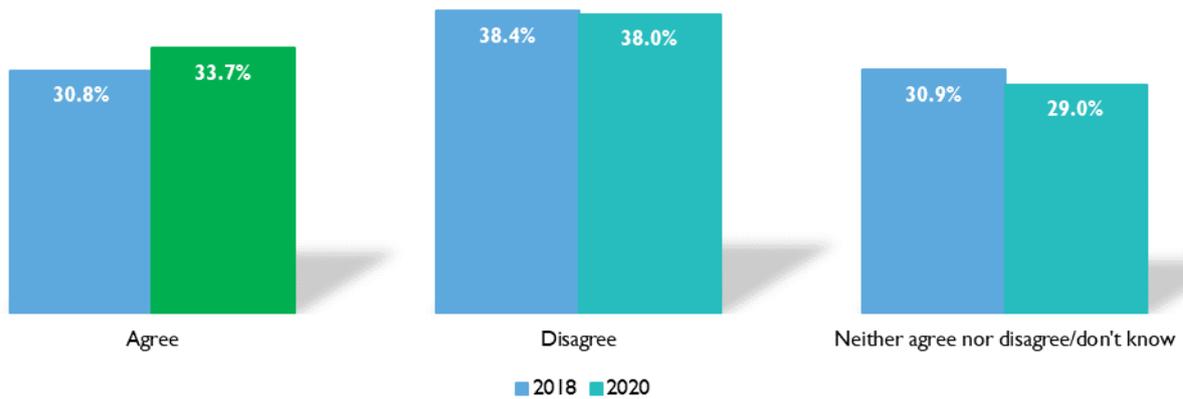
The average time taken to process new Housing Benefit claims improved by three days in quarter one 2021/22 to 19, against a target of 18 days. However, monthly performance shows this to have been affected by higher processing times in April, with both May and June being below target. Verify Earnings and Pensions (VEP) alerts are received daily and notify us of changes in a claimant’s earnings or non-state pension. The number of these alerts increased significantly during the pandemic. In quarter one 2021/22, our clearance rate of these alerts was 85%, placing our performance in the top 10% of local authorities.

Quarter one of 2020/21 saw the beginning of national COVID-19 restrictions, leading to an increase in the volume of Council Tax Support (CTS) claims that we received. The CTS caseload for working age customers at the end of 2020/21 had increased by 28.7% from the previous year, from 12,089 to 15,555. This will be partly due to working age customers whose income was affected by the COVID-19 restrictions who claimed Universal Credit, with the number of CTS claimants who received Universal Credit increasing by 67.7% at the end of 2020/21. Despite the increase in claims, processing times for new CTS claims have remained below or equal to the target for the last three quarters, despite rising by three days to 18 in quarter one 2021/22.

Engaging with and listening to our residents, businesses and communities

| Plymouth City Survey | 2018 | 2020 | Direction of travel | Target |
|---|-------|--------------|---------------------|----------------|
| 4. Residents who know how to get involved in local decisions | 30.8% | 33.7% | ▲ | Trend increase |

Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area

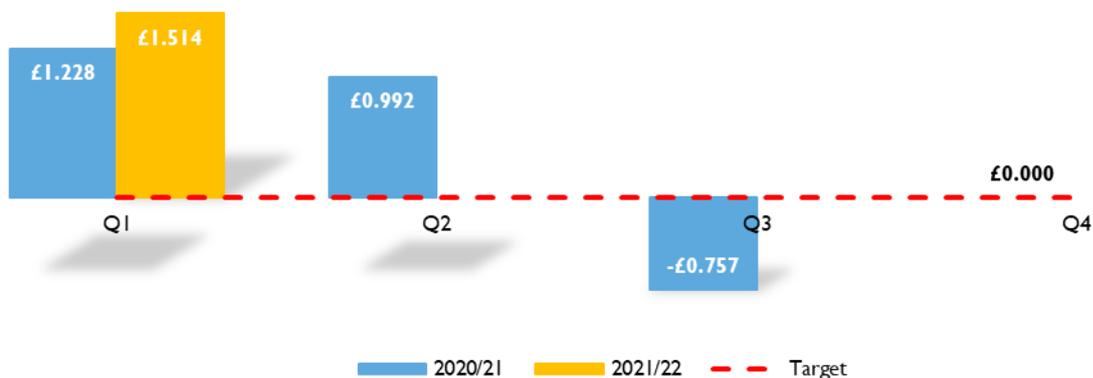


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representative and the council has an established mechanism for consulting on proposals, such as planning applications. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older. A refreshed Engagement Framework has been approved and a Community of Practice has been set up to develop and support engagement activity and share best practice.

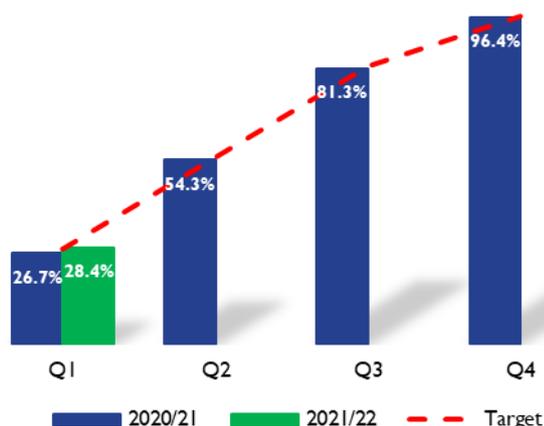
Providing value for money

| Quarterly KPIs | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Direction of travel | Target |
|-----------------------------------|------------|------------|------------|------------|---------------------|---------|
| 5. Spend against budget | £0.992m | -£0.757m | £0.000m | £1.514m | ▲ | £0.000m |
| 6. Council tax collected (YTD) | 54.3% | 81.3% | 96.4% | 28.4% | ▲ | 28.15% |
| 7. Business rates collected (YTD) | 56.6% | 78.6% | 98.5% | 37.5% | ▲ | 30.00% |

Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



Percentage of National Non-Domestic Rates (NDR) collected (YTD)



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £1.514 million over budget, which is a variance of +0.29% against the council's overall budget forecast (£514 million). This is the first quarter's monitoring report for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

28.4% of council tax had been collected by the end of quarter one 2021/22, which is an improvement on both 2020/21 (26.7%) and 2019/20 (28.1%), indicating a return to more normal levels of council tax collection following the impacts of the COVID-19 pandemic. This equates to £41.331 million that has been collected in 2021/22 to date, which again is more than the amount collected by the same point in both 2020/21 and 2019/20.

37.5% of business rates had been collected by the end of quarter one, equating to £19.454 million. This is above target and shows a marked improvement from last year, which was impacted by the pandemic. Due to national regulations, all retail and leisure properties will have to start paying 34% rates from 1 July 2021 and it is currently unknown whether these businesses will have any difficulties in making the payments.

Championing Plymouth regionally and nationally

8. Offers and Asks

The council's public affairs activity was reduced during the election period but is now picking up pace once again. The focus of activity has shifted away from seeking corrections to national policy and support introduced as a result of the pandemic and towards refocusing back on the priority areas for the council and vision for the city, as set out in the Corporate Plan and Plymouth Plan.

We continue to engage with ministers and senior civil servants on a range of issues, as well as making our voice heard through responses to government consultations. Examples of recent achievements include the welcome announcement that Plymouth is to be one of four local authorities allocated a share of £10 million trailblazer funding for education improvement, as well as securing £9.5 million for the National Marine Park from the National Lottery Heritage Fund (Heritage Horizons Award).

9. Regional influence

The Heart of the South West Joint Committee met informally at the end of June to consider the Local Enterprise Partnership's (LEP) Blueprint for Clean Growth and the Digital Strategy. These documents and their associated action plans all contribute towards delivering the jointly produced Productivity Strategy and Build Back Better Plan. The Housing Task Force and Coastal Communities Group are also developing shared action plans and projects involving councils across the Heart of the South West area.

Plymouth continues to play a lead role in supporting the work of the Joint Committee, working closely with the LEP to influence government and gain more funding and powers for the region.

The national review of LEPs has stalled slightly. However, there is expected to be greater clarity on the future role of LEPs when the Levelling Up White Paper is published in the autumn. The partnership will also need to evaluate any implications from the government's recent announcement on the unitary decision for Somerset.

Description of key performance indicators

| UNLOCKING THE CITY'S POTENTIAL | | |
|--|---|---|
| Priority | Key performance indicators | Description |
| A clean and tidy city | 1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance | The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), so that we can compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network. It comprises three main elements: street cleanliness, grounds maintenance, and the presence of hard surface weeds. Results are cumulative and include all audits that have been completed in the financial year to date. |
| | 2. Household waste sent for recycling, reuse or composting | The amount of household waste that is recycled, reused or composted, including IBA metals. |
| A green, sustainable city that cares about the environment | 3. Carbon emissions emitted by the council | The amount of carbon dioxide (CO ₂) emissions emitted by the council (narrative update). |
| | 4. Net additional homes (rolling average) | The annual net additional homes in the Plymouth Local Planning Authority Area, for example through new house building completions and conversions (e.g. of a house into flats), but after the removal of dwellings lost by change of use or demolition. |
| Offer a wide range of homes | 5. Spend on small and medium enterprises | The council's spend on supplies, services and works from small and medium-size enterprises/businesses (SMEs) as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target. |
| | 6. Spend within the PL postcode | The council's spend on supplies, services and works from businesses with a PL postcode as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target. |
| A vibrant economy, developing quality jobs and skills | 7. 16-18 year olds in education, employment or training | The percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, education, employment or training (EET). |
| | 8. Employment rate (16-64 population, rolling 12 months) | This includes anyone aged 16 to 64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work. |
| | 9. Net impact of businesses supported through business grants | The way that businesses have been supported has been directly impacted by COVID-19. This indicator will now focus on the businesses supported through the COVID-19 business grants and will likely be reviewed each year. |
| | 10. Inward investment | The total value of strategic projects, third party investment and notable Foreign Direct Investments (FDIs) brought into the city or facilitated by the council. |
| | 11. Inclusive growth (earnings gap) | The gap in gross weekly pay between the top 20% and the bottom 20% of earners within Plymouth. |

| | | |
|---|--|---|
| An exciting, cultural and creative place | 12. Engagement in cultural activities organised by the council | Based on the number of people taking part in cultural activities organised by Plymouth City Council. This includes signature events such as the British Fireworks Competition and Armed Forces Day; smaller events such as Plymouth Pirates Weekend and the Lord Mayor's Festival; people volunteering their time on a cultural activity; visiting our sites including The Box, Smeaton's Tower and Mount Edgcombe; and taking part in our public learning and engagement programmes and other workshops and activities online, on-site and off-site. This is provided as a narrative update. |
| Create a varied, efficient, sustainable transport network | 13. Principal roads (A) in good or acceptable condition | The condition of principal roads (A roads) in the city, collected via a mechanical condition survey. |
| | 14. Public satisfaction with traffic flow | Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey. |
| | 15. Carriageway defects completed on time | A combined score for the timeliness of completing priority one (24 hours), priority two (seven days) and priority three (21 days) carriageway defects. This includes works related to the surface of the carriageway (i.e. not footpaths, gullies, etc.) and excludes any defects that have had an issue on site or have a valid reason for missing the deadline. |

UNLOCKING THE CITY'S POTENTIAL

| Priority | Key performance indicators | Description |
|--|---|--|
| A friendly, welcoming city | 1. Residents who think people from different backgrounds get on well together | The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. This is a measure of community cohesion. |
| | 2. Residents who regularly do voluntary work | The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour). |
| Reduced health inequalities | 3. Stop smoking service successful quit attempts | The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks. |
| | 4. Excess weight in 10-11 year olds | The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old). |
| | 5. School readiness | The percentage of Early Years Foundation Stage Profile (EYFSP) pupils in the city who achieve a Good Level of Development (GLD) at the end of each academic year. Due to the suspension of the publication of attainment data as a result of COVID-19, this is a narrative update on progress. |
| People feel safe in Plymouth | 6. Number of anti-social behaviour incidents reported to the council | This is a demand measure that reports on the number of anti-social behaviour reports to the local authority via our online reporting form, which is used by the public and our Community Connections advisors who take telephone queries. |
| | 7. Residents who feel safe (during the day) | The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day. The data is comparable with that sourced from the 2014 Wellbeing Survey as the questions were identical. |
| Focus on prevention and early intervention | 8. Repeat referrals to Children's Social Care | The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child. |

| | | |
|---|--|---|
| | <p>9. Households prevented from becoming homeless or relieved of homelessness</p> <p>10. Number of people rough sleeping</p> <p>11. Long-term support needs met by admission to residential and nursing care homes (65+)</p> | <p>The number of households that the council has either helped to stay in their current accommodation or has supported to relocate, preventing them from becoming homeless.</p> <p>The number of rough sleepers are identified via weekly estimates provided by PATH (Plymouth Access to Housing), who undertake regular tours of the city.</p> <p>This is a measure of the number of older people aged 65 years and over whose long-term social care needs following an assessment are met by admission to a residential or nursing care home.</p> |
| Keep children, young people and adults protected | 12. Children in care (rate per 10,000) | When a child (or young person) is made the subject of a care order, we have legal responsibility for them. We count a child as a 'child in care' if they get accommodation for a period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children's Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority's population. |
| | 13. Children with multiple child protection plans | The percentage of children starting a child protection plan who have previously been on a child protection plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans. |
| | 14. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved | The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully or partially achieved. |
| | 15. Adult Social Care users who feel safe and secure | The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey. |
| Improved schools where pupils achieve better outcomes | 16. Update on Ofsted and attainment | Ofsted ratings for registered early years settings and schools, and the attainment outcomes from Key Stage 1 to Key Stage 4. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 and statutory assessments and examinations were suspended. This is therefore a narrative update on progress. |

DELIVERING ON OUR COMMITMENTS

| Priority | Key performance indicators | Description |
|---|--|---|
| Empowering our people to deliver | 1. FTE days lost due to staff sickness | The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries, and both short and long term sickness absences. |
| | 2. Staff engagement | A narrative overview of what we are doing to improve staff engagement. |
| Providing a quality service to get the basics right | 3. Customer Experience Score | The customer experience score is an index KPI that takes into account performance against a number of indicators focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two |

| | | |
|--|--|--|
| | | points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible. |
| Engaging with and listening to our residents, businesses and communities | 4. Residents who know how to get involved in local decisions | The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'. |
| Providing value for money | 5. Spend against budget | The projected balance remaining against the council's overall budget at the end of the financial year. |
| | 6. Council tax collected | The percentage of council tax collected – this is a cumulative measure and shows whether or not the council is on track to collect all council tax by the end of the financial year, which contributes to the amount of money available to spend on services. |
| | 7. Business rates collected | The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected. NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the council's overall income (2017/18) so it is important that the collection of NNDR is monitored. |
| Championing Plymouth regionally and nationally | 8. Offers and Asks | The Offers and Asks is our way of influencing the government on what we need for the city. The 'Asks' are updated regularly and are used to advise and inform Plymouth's three Members of Parliament (MPs). A narrative update on progress is reported. |
| | 9. Regional influence | A narrative update on progress made regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role. |

This report was produced by the Plymouth City Council Performance and Risk Team. For further information, please contact:

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Education and Children's Social Care Overview and Scrutiny Committee



| | |
|--------------------------|--|
| Date of meeting: | 08 September 2021 |
| Title of Report: | Finance and Capital Monitoring Report June 2021 |
| Lead Member: | Councillor Nick Kelly (Leader) |
| Lead Strategic Director: | Brendan Arnold (Service Director for Finance) |
| Author: | David Northey - Head of Integrated Finance Hannah West – Finance Business Partner |
| Contact Email: | David.northey@plymouth.gov.uk |
| Your Reference: | Fin/djn/2021(03) |
| Key Decision: | No |
| Confidentiality: | Part I - Official |

Purpose of Report

This report sets out the revenue finance monitoring position and the capital position of the Council to the end of the financial year 2021/22, as at the end of June 2021.

Recommendations and Reasons

That scrutiny note the report.

Alternative options considered and rejected

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

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

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

Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

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

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

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

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 | 2021/22 Savings status | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Background papers:

*Add rows as required to box below

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

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

Sign off:

| | | | | | | | | | | | |
|--|----------------------|-----|------------------------------------|------------|--|----|--|--------|--|---------------|--|
| Fin | pl.21. 22.7 4. | Leg | LS/3 7089 /AC/ 2/8/2 1 | Mon Off | | HR | | Assets | | Strat Proc | |
| Originating Senior Leadership Team member: Brendan Arnold (Service Director for Finance) | | | | | | | | | | | |
| Please confirm the Strategic Director(s) has agreed the report? Yes | | | | | | | | | | | |
| Date agreed: 27/07/2021 | | | | | | | | | | | |
| Cabinet Member approval: Councillor Nick Kelly (Leader) approved | | | | | | | | | | | |
| Date approved: 27/07/2021 | | | | | | | | | | | |

SECTION A: EXECUTIVE SUMMARY**Table 1: End of year revenue forecast**

| | Budget £m | Net Forecast Outturn £m | Variance £m |
|----------------------------------|----------------------|--|------------------------|
| Total General Fund Budget | 195.568 | 197.082 | 1.514 |

The forecast revenue outturn after the application of Covid grants and council mitigating actions is currently estimated at £1.514m over budget, which is a variance of +0.8% against the net budget (+0.2% against the gross budget).

This is the first quarter's monitoring report for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

Within this position the following headline financial issues are reported:

1. The pandemic continues to have a major impact on our financial resources, with a potential drawdown of £15.257m against the currently available grants. This will be reviewed as the year progresses. The impact of COVID-19 will continue in this financial year but in this forecast the additional costs identified are offset by an illustrative allocation of grants received and therefore do not count against the overall position.
2. Key budget pressures:
 - a) £1.511m reported within Customer & Corporate Services Directorate due to a legacy efficiency target not yet realised plus a savings target of £0.550m within the facilities management department which is being included due to the risk of non delivery in the current year.
 - b) Place are reporting a £0.101m pressure against revenue due to borrowing charges applied to Street Services.
3. Key favourable variances:
 - a) Public Health is reporting a business as usual under spend of £0.098m.

SECTION B: Directorate Review**Table 2: End of year revenue forecast by Directorate**

| Directorate | Budget £m | Forecast £m | COVID offset £m | Forecast Net Variance £m | Status |
|---------------------------------|--------------|----------------|-----------------------|-----------------------------------|-----------|
| Executive Office | 5.428 | 5.471 | (0.043) | 0.00 | on budget |
| Customer and Corporate Services | 44.004 | 46.418 | (0.903) | 1.511 | over |
| Children's Directorate | 53.070 | 60.984 | (7.914) | 0.000 | on budget |
| People Directorate | 89.441 | 92.522 | (3.081) | 0.000 | on budget |
| Public Health | (0.537) | (0.576) | (0.059) | (0.098) | under |
| Place Directorate | 25.069 | 28.352 | (3.182) | 0.101 | over |
| Corporate Items | (20.907) | (36.089) | 15.182 | 0.000 | on budget |
| Total | 195.568 | 197.082 | 0.000 | 1.514 | over |

1. Executive Office

- 1.1 The Executive Office is reporting a nil variance, after offsetting COVID-19 related costs totalling £0.043m. This covers additional expenditure incurred for the provision of IT equipment to allow the newly-elected members to access online meetings and the loss of income within Legal services because courts are not running to a full schedule.

2. Customer and Corporate Services Directorate

- 2.1 The Customer and Corporate Services Directorate is forecasting an over spend of £1.511m for business as usual activity. The directorate has a significant amount of legacy savings as well as in-year pressures showing due to unforeseen delays on implementing savings plans. The department is continuing to explore further opportunities to manage this position and will carry on monitoring as the year progresses.
- 2.2 Within the Facilities Management Department the £0.550m pressure remains. The department is awaiting the outcome of the Conditions Survey commissioned to ascertain the state of the building stock. The department is still aiming to deliver a part-year saving towards this target.
- 2.3 COVID-19 has caused delays in enabling some delivery plans to be met, including the remaining balance of £0.600m against Business Support. COVID-19 has also impacted on income generation within Libraries of £0.103m. Within the additional COVID-19 expenditure a provision for housing benefit bad debt £0.200m has also been made.

3. Children's Directorate

- 3.1 The directorate is forecasting an overall breakeven position for the year and reflects the projected delivery of the required £4.001m of savings. This is after identifying a COVID-19 related forecast of £7.914m for the year which can be offset by applying an equivalent sum of grant: There are four components;

a) Legacy placements from 2020/21, which were forecast and included in the budget at a cost of £2.919m, are now confirmed as an additional spend of £3.154m.

- b) The full year cost of the new 2021/22 placements, already in the system for the quarter to date adds a further cost of £2.126m. Projecting this level of activity into residential placements based on the current trend adds a further cost of £1.542m.
- c) To ease the pressure across the whole service of the current social worker caseloads, the directorate is recruiting permanent social workers at an additional cost of £0.385m. This was identified and included in the budget. There is also £0.685m charged to the Covid Outbreak Management Fund to cover the cost of funding additional temporary Social Workers and Family Support Workers.
- d) All placements continue to be reviewed with a view to step down where appropriate for mitigation. The cost of the care is particularly high due to the level of support needed to keep young people safe, such as specialist residential care placements with high levels of staffing and the need to place young people with complex needs in wrap around as no suitable placement is available.
- e) Education, Participation and Skills are showing £0.022m lost income due to Government deciding to cancel statutory assessments as a result of COVID-19.

4. **People Directorate**

- 4.1 The People Directorate is forecasting an overall breakeven position for the year which includes the projected delivery of the 2021/22 savings of £1.675m, one-off savings brought forward from 2020/21 of £1.888m, and is after applying COVID-19 grant of £3.081m. This additional Covid related expenditure includes costs to cover the continued rising demand for bed & breakfast along with additional support to the Alliance for Community Connections.
- 4.2 Within Strategic Commissioning, £2.116m of Covid grant has been drawn down to cover the agreed two percent (2%) uplift to provider payments for April to June, along with a reserve to cover the rest of the financial year if required, as well as the forecast loss of income around the reduced day services.

5. **Office of the Director of Public Health (ODPH)**

- 5.1 Public Health is reporting an under spend of £0.098m against its business as usual activity, mainly as a result of management actions to minimise expenditure.

6. **Place Directorate**

- 6.1 The directorate is reporting a small overall overspend of £0.101m due to borrowing charges impacting on the revenue budget within Street Services.
- 6.2 There is additional spend and income foregone totalling £3.182m which is COVID-19 related. Of this, £1.709m is a yearend forecast for car parking income loss, and a further £0.980m in increased costs within Street Scene and waste due to increased tonnages and staffing costs. There is also loss of income from planning applications within Strategic Planning and Infrastructure and from commercial rents within Economic Development.
- 6.3 Concerns regarding Economic Development being able to meet the Regeneration Property Fund target remain. This is due to a combination of CIPFA code changes, and because of the impact Covid and Brexit are having on the property market. Risk based intelligence monitoring is ongoing to ensure forecasting is as accurate as possible but it is noted that this pressure may grow.

- 6.4 Following the change in Administration a number of decision records have recently been signed which add a net pressure of £0.250m into the Place Directorate budget. In line with these decision records, consideration of how to manage this pressure is currently underway.

7. **Corporate Items**

- 7.1 The overall position shows a nil variation. However, a pressure remains of £0.075m within Corporate Items following the holiday buy back target not being met. This is due to the leave carry forwards that arose as a result of the pandemic impacting on annual leave being used.
- 7.2 COVID-19 financial support is held here, and is being used to offset pressures that have arisen across all Directorates as a result of the pandemic. This could be either because of lost income or cost increases, and is currently forecast to total £15.257m.

Appendix A 2021/22 Savings status (I) Summary

| | Total | Achieved savings | on track for delivery | Working on for delivery | Planned, internal/external actions required to deliver |
|------------------------|---------------|-------------------------|------------------------------|--------------------------------|---|
| | £m | £m | £m | £m | £m |
| Children's | 4.001 | 1.644 | 1.414 | 0.943 | 0.000 |
| People | 3.160 | 0.000 | 2.780 | 0.380 | 0.000 |
| ODPH | 0.028 | 0.000 | 0.028 | 0.000 | 0.000 |
| Customer & Corporate | 4.571 | 0.000 | 2.266 | 0.040 | 2.265 |
| Place | 1.035 | 0.080 | 0.105 | 0.350 | 0.500 |
| Corporate Items | 1.050 | 1.015 | 0.000 | 0.000 | 0.035 |
| 2021/22 Savings | 13.845 | 2.739 | 6.593 | 1.713 | 2.800 |

Appendix A 2021/22 Savings status (2) Detail

| Directorate / Plans | Target Savings | MTFS Savings | Achieved savings | Plans on track for delivery | Plans worked on for delivery | Planned, internal/external actions required to deliver |
|------------------------------|----------------|--------------|------------------|-----------------------------|------------------------------|--|
| | £m | £m | £m | £m | £m | £m |
| Children | | | | | | |
| EPS step up | 0.152 | 0.152 | | | 0.152 | |
| Home to School Transport | 0.179 | 0.179 | | | 0.179 | |
| AST | 0.500 | 0.500 | 0.100 | 0.400 | | |
| Fostering | 0.670 | 0.670 | 0.189 | 0.319 | 0.162 | |
| Troubled Families | 0.650 | | 0.317 | 0.333 | | |
| Placement Review | 1.400 | | 1.038 | 0.362 | | |
| Management Actions | 0.450 | 0.039 | | | 0.450 | |
| Children - Savings | 4.001 | 1.540 | 1.644 | 1.414 | 0.943 | 0.000 |
| People | | | | | | |
| Care Package Reviews (SC) | 0.775 | 0.775 | | 0.775 | | |
| Direct Payment Reviews (SC) | 0.250 | 0.250 | | 0.250 | | |
| Increased FCP Income (SC) | 0.100 | 0.100 | | | 0.100 | |
| Commissioned Contracts (SC) | 0.250 | 0.250 | | 0.250 | | |
| Grant Maximisation (CC) | 0.200 | 0.200 | | 0.200 | | |
| Management Actions (CC) | 0.050 | 0.050 | | 0.050 | | |
| Income Targets (CC) | 0.050 | 0.050 | | 0.050 | | |
| One Off Savings 2020/21 (SC) | 1.485 | | | 1.205 | 0.280 | |
| People - savings | 3.160 | 1.675 | 0.000 | 2.780 | 0.380 | 0.000 |
| ODPH | | | | | | |

| | | | | | | |
|--|---------------|--------------|--------------|--------------|--------------|--------------|
| Additional Income | 0.008 | 0.008 | | 0.008 | | |
| Additional Income #2 | 0.020 | 0.020 | | 0.020 | | |
| ODPH - savings | 0.028 | 0.028 | 0.000 | 0.028 | 0.000 | 0.000 |
| Customer, Corporate Services and Chief Exec | | | | | | |
| Efficiency | 0.949 | 0.000 | | | | 0.949 |
| FM review | 0.550 | 0.550 | | | | 0.550 |
| Business support | 1.200 | 0.000 | | 0.434 | | 0.766 |
| ICT | 1.000 | 1.000 | | 1.000 | | |
| CEX; Legal services | 0.100 | 0.100 | | 0.100 | | |
| Coroner | 0.040 | 0.040 | | | 0.040 | |
| Training | 0.153 | 0.153 | | 0.153 | | |
| Capitalise Capital Team | 0.050 | 0.050 | | 0.050 | | |
| Internal Audit | 0.016 | 0.016 | | 0.016 | | |
| Departmental | 0.513 | 0.513 | | 0.513 | | |
| Cust. & Corp. Services and CEX savings | 4.571 | 2.422 | 0.000 | 2.266 | 0.040 | 2.265 |
| Place | | | | | | |
| Regeneration Property Fund | 0.500 | 0.500 | | | | 0.500 |
| Concessionary Fares | 0.080 | 0.080 | 0.080 | | | |
| Weston Mill, bulky & trade waste income | 0.208 | 0.208 | | | 0.208 | |
| Resident Parking | 0.060 | 0.060 | | 0.060 | | |
| On/Off parking | 0.065 | 0.065 | | | 0.065 | |
| Fees and charges including Mt. Edgcumbe | 0.122 | 0.122 | | 0.045 | 0.077 | |
| Place savings | 1.035 | 1.035 | 0.080 | 0.105 | 0.350 | 0.500 |
| Corporate | | | | | | |
| Schools PFI - adjustments | 1.015 | 1.015 | 1.015 | | | |
| Income target not allocated | 0.035 | 0.035 | | | | 0.035 |
| Corporate savings | 1.050 | 1.050 | 0.750 | 0.265 | 0.000 | 0.035 |
| Overall Total savings | 13.845 | 7.750 | 2.739 | 6.593 | 1.713 | 2.800 |

SECTION C:**Capital Finance Report Quarter I 2021/22**

The five year capital budget 2021-2026 is currently forecasted at £612.270 as at 30 June 2021. The capital budget has been adjusted to take into account the removal of the prior year (2020/21) and to add any new approvals or changes to the capital programme and to adjust the future funding assumptions shown in table 1.

Current Capital Resources

Table 1 The Capital budget consists of the following elements:

| Description | £m |
|--|----------------|
| Capital Programme approved by CCIB | 342.722 |
| Future Funding Assumptions * | 269.548 |
| Total Revised Capital Budget for Approval (2021-2026) | 612.270 |

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

The approved capital budget (representing forecast resources) is made up of two elements. One is the Capital Programme representing projects that have been approved and the other is future funding assumptions which are estimates of capital funding the Council is likely to receive in the future.

Capital Programme

Project officers prepare detailed business cases, which are reviewed by finance officers and then are agreed by CCIB member before going to the Leader to sign the executive decision. Once the Leader (or Section 151 Officer for projects under £200k) has approved the project it is added to the Capital Programme for delivery.

Future Funding Assumptions

The current estimate of future capital funding for the next five years 2021-2026 is £269.548 (see table 2c).

External funding currently contributes approximately towards 65% of resources within the capital resource envelope; this is included within the future funding assumptions and included both ring-fenced and un-ringfenced grants, S106 and other external contributions.

Bidding for further external capital funding is strongly encouraged during the preparation of business cases for new projects.

Tables 2a and 3 below shows the revised capital programme for the period 2021-2026, as at 30 June 2021.

Revised Capital Programme

Table 2a Capital Programme by Directorate

| Directorate | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Total |
|---|----------------|----------------|---------------|--------------|--------------|----------------|
| | £m | £m | £m | £m | £m | £m |
| People | 8.945 | 9.140 | 3.157 | 0.132 | 0.132 | 21.506 |
| Place - Economic Development | 59.728 | 50.414 | 10.273 | 0.128 | 0.094 | 120.637 |
| Place – Strategic Planning and Infrastructure | 65.002 | 67.611 | 4.430 | 0.504 | 0 | 137.547 |
| Place – Street Services | 26.185 | 10.091 | 3.963 | 2.017 | 0 | 42.256 |
| Customer & Corporate Services | 8.405 | 0 | 0 | 0 | 0 | 8.405 |
| Public Health | 12.370 | 0 | 0 | 0 | 0 | 12.370 |
| Total | 180.635 | 137.256 | 21.823 | 2.781 | 0.227 | 342.722 |
| Financed by: | | | | | | |
| Capital Receipts | 2.028 | 7.185 | 3.561 | 0.632 | 0.094 | 13.500 |
| Grant funding | 53.302 | 52.783 | 1.962 | 0.132 | 0.132 | 108.311 |
| Corporate funded borrowing | 52.845 | 28.667 | 7.812 | 2.017 | 0 | 91.341 |
| Service dept. supported borrowing | 64.060 | 40.983 | 4.548 | 0 | 0 | 109.591 |
| SI06 & CIL | 6.339 | 7.636 | 1.360 | 0 | 0 | 15.335 |
| Other contributions | 2.061 | 0.003 | 0 | 0 | 0 | 4.644 |
| Total Financing | 180.635 | 137.257 | 21.823 | 2.781 | 0.226 | 342.722 |

Table 2b Funding of the 2020-25 Capital Programme

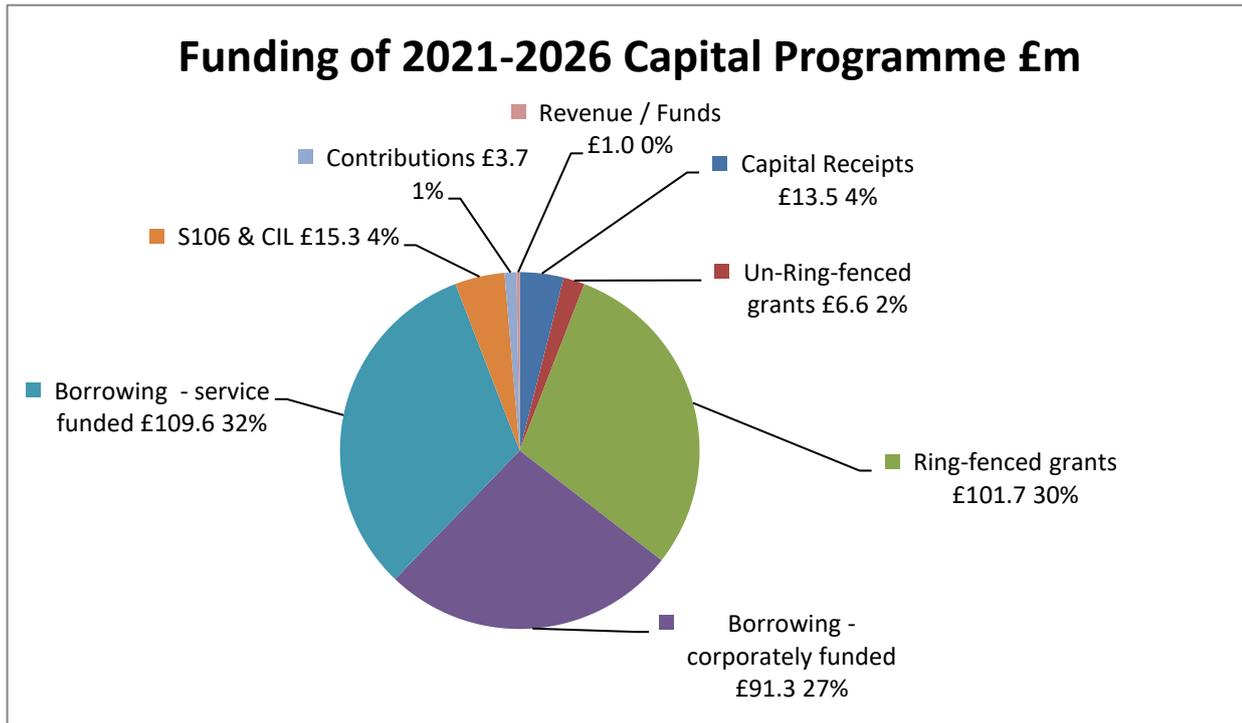


Table 2c Future Funding Assumptions

| Future Funding Estimates | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Total |
|------------------------------------|---------------|---------------|----------------|---------------|--------------|----------------|
| | £m | £m | £m | £m | £m | £m |
| Service borrowing & external loans | 26.250 | 30.850 | 2.120 | 5.000 | 5.000 | 69.220 |
| Grants | 8.991 | 14.684 | 148.310 | 2.126 | 0 | 174.111 |
| S106 and CIL | 4.129 | 3.800 | 4.076 | 4.023 | 4.066 | 20.094 |
| Other sources | 2.781 | 1.664 | 0.245 | 0.926 | 0.507 | 6.123 |
| Total | 42.151 | 50.998 | 154.751 | 12.075 | 9.573 | 269.548 |

Covid 19

The effect from Covid 19 has slowed the capital programme delivery. Since April 2021, the restrictions have been slowly lifting and capital projects have been getting back to work even with the additional safety requirements of social distancing.

The economy has been getting back to work but we have seen an increase in the cost of raw materials and labour which may affect some of the capital projects.

Table 3: Capital Programme by Delivery Outcome

| Primary Outcome of Projects | £m |
|--|----------------|
| Securing Growth in the City Centre/Waterfront | 16.840 |
| Securing Growth in Derriford and the Northern Corridor | 41.982 |
| Securing Growth in the Eastern Corridor | 4.067 |
| Delivering More/Better Housing | 28.773 |
| Ensuring Essential City Infrastructure | 85.925 |
| Improving Neighbourhoods and Community Infrastructure | 5.029 |
| Ensuring Good Quality School Places | 0.868 |
| Growing the Economy | 56.045 |
| Delivering Oceansgate | 4.174 |
| Connecting the City | 32.492 |
| Celebrating Mayflower | 1.165 |
| Delivering The Box | 0.936 |
| Transforming Services | 64.426 |
| Total | 342.722 |

Education and Children's Social Care Overview and Scrutiny Committee



| | |
|--------------------------|---|
| Date of meeting: | 08 September 2021 |
| Title of Report: | Skills4Plymouth and Kickstart Scheme |
| Lead Member: | Councillor David Downie (Cabinet Member for Education, Skills, Children and Young People) |
| Lead Strategic Director: | Alison Botham (Director for Childrens Services) |
| Author: | Tina Brinkworth |
| Contact Email: | tina.brinkworth@plymouth.gov.uk |
| Your Reference: | AB.MZ.TB.08092021.1 |
| Key Decision: | No |
| Confidentiality: | Part I - Official |

Purpose of Report

To provide a Skills update to the Education and Children's Social Care Overview and Scrutiny Committee:

- Skills 4 Plymouth
- Skills Launchpad Plymouth
- Kickstart Scheme
- NEETs (Young people not in education, employment or training)

Recommendations and Reasons

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

Financial Risks:

There are a high number of people furloughed and unemployed in the city. The DWP funding is for two years for the provision of a co-ordinator post. There is a high volume of need with over 10K people visiting the site already. However, there are targets to meet to help 1,000 people into employment, training or volunteering opportunities. Application for more funding to bridge gap or ease pressure has been applied for and would increase capacity through use of DWP work coaches and a IAG position in OCSW. Awaiting outcome of additional bid.

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.

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:

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

Sign off:

| | | | | | | | | | | | |
|---|------------------|-----|---------------------------|------------|--|----|--|--------|--|---------------|--|
| Fin | djn.21. 22.89 | Leg | lt/358 23/2/1 90821 | 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: 25/08/2021 | | | | | | | | | | | |
| Cabinet Member approval: Cllr Downie approved by email. | | | | | | | | | | | |
| Date approved: 20/08/2021 | | | | | | | | | | | |

Skills4Plymouth

Plymouth is home to a thriving and established advanced manufacturing, marine, and defence industry, and to a young and fast-growing digital and creative sector. It is a place with enormous potential in its distinctive natural and cultural assets, its businesses, and its people. The city has seen significant regeneration and the benefits are beginning to show, and will enable our businesses and our people to thrive in a changing, data-driven economy that ensures that economic benefits are felt by everyone and supports the city's carbon neutrality (by 2030).

With a population of 263,100, a real economic output of £5.23 billion and 104,000 FTE (Full-Time Equivalent) jobs, Plymouth is the most significant urban agglomeration on the South West peninsula. However, the Covid-19 pandemic has had a damaging impact on the city's labour market, exacerbating long-standing issues of youth and long-term unemployment.

Skills 4 Plymouth is an ambitious five year plan that has been co-designed with local employers and businesses, skills providers and wider stakeholders. Designed to make sure people have the right skills now and in the future to get a job and progress in work, and employers have people with the right skills they need for recovery and growth.

- People have the right skills they need now and in the future to get a job
- Employers and individuals invest in skills and lifelong learning
- Employers have people with the right skills they need for recovery and growth

The short-term skills recovery actions have been developed and delivered under the Resurgam programme, established during the Covid-19 pandemic to enable the city to recover and build back better. The medium to long-term skills actions align to the Plymouth Strategic Plan and aligns to Bright Futures and education plans.

Skills 4 Plymouth's key aim is to close the skills gaps and skills shortages that have been holding Plymouth back economically. As a city, we do not have enough engineers, technicians, construction workers, health, social care, hospitality, tourism or retail professionals, to meet the demand of our local businesses. Employers report recruiting difficulties in these areas as a key constraint and redressing this is critical to improving productivity, competitiveness and growth.

We also recognise that social enterprises are a vital partner in our city's economy, they address social needs, strengthen communities and create a fairer, more inclusive economy.

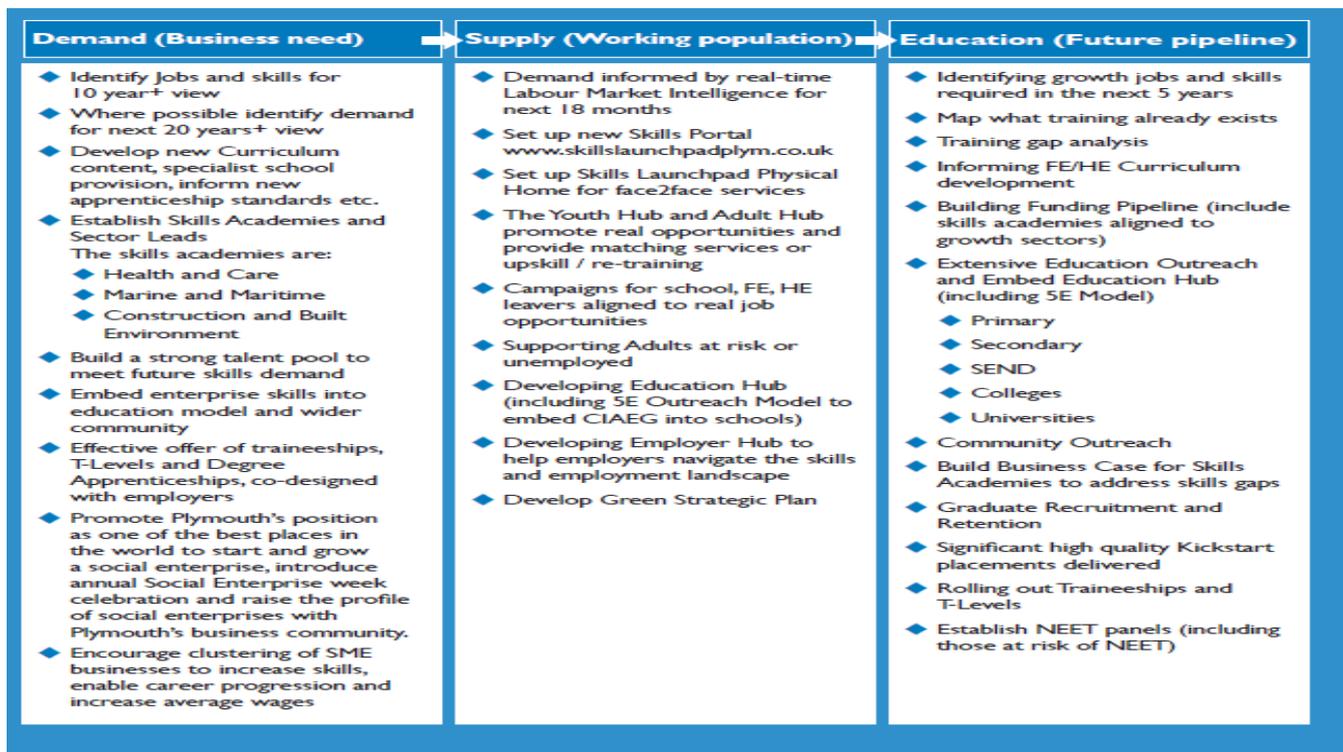
Skills 4 Plymouth is demand led and demand informed by real time labour market intelligence. By putting our employers at the heart of defining local skills needs and developing responsive Post 16 skills provision, we will ensure that the provision of technical education and training aligns to what employers want and need.

Skills Vision: An outstanding skills system, which drives high aspirations and attainment, and meets the needs of employers and individuals across all ages and across all communities.

A responsive skills system that meets the demands of employers, increases the number of highly skilled jobs and improves educational performance:

- Where residents and workers access skills, jobs and support (on their doorstep) to thrive in Plymouth

- That works for all groups of people, across all communities, where every individual can access the training or learning they need to enter into and progress in a productive job that they value, supporting inclusive growth and prosperity
- Where employers can secure growth and increased productivity through access to a more diverse and better skilled workforce
- Where Educators and providers become more responsive through access to information about the labour market and local needs to improve the quality and relevance of the education and training they offer and inspire all stages of education
- Which is a simplified, responsive city-wide skills system and shares best practice and innovation
- Which provides a clear plan and measures outcomes and progress
- Which attracts a fair share of skills funding investment



Skills Launchpad

Launched in August 2020, Skills Launchpad Plymouth is the city's one-stop-shop for skills, training, education, careers and jobs www.skillslaunchpadplym.co.uk

Working in collaboration with local stakeholders and partners including alignment with DWP, Skills Launchpad Plymouth provides an ethical door to help local people in and around the city to access independent information, advice and guidance. We are supporting those who are facing redundancy, on furlough leave or considering career changes through the [Adult Hub](#), and offering targeted support for our young people including those with additional needs through the [Youth Hub](#). We are helping people in and around Plymouth a chance to be better informed, to gain the skills they need through re-training, up-skilling, access to impartial careers advice and to become work ready in order to help them into meaningful employment, minimising the risk of them becoming NEET or unemployed.

Further developments planned for Skills Launchpad Plymouth will enable local employers to better navigate the complex skills and employment landscape through the new Employer Hub and to deliver careers informed curriculum relevant resources and engagement with children and young people through the new Education Hub.

This fully coordinated, impartial approach is the first time the city has drawn together all resources and puts both the Individual and the Employer at the heart of this innovative skills support framework.

Key headlines at August 2021:

- Skills Launchpad Plymouth has attracted over 13,000 unique users by August 2021
- Over 100 self-referrals in first three week of going live with new sign up functionality January 2021, with over 500 local people now signed up as a Member of Skills Launchpad Plymouth
- We are facilitating prioritised individual Skills Action Plans through the Youth Hub and Adult Hub to support transition into employment, education and training – utilising new delivery space supported by Barclays Bank (operating within Covid restrictions)
- Feedback and testimonials from end users and partners has been very positive
- Recognised by DWP Director General for Work and Health Services as leading innovation nationally and watching Skills Launchpad with interest
- Dedicated Youth Hub Coordinator (started February 2021), Adult Hub Coordinator (started May 2021) and 2 x Community Lead Coordinators (starting August and September 2021) each recruited for 2 year fixed period
- Recruited the first PCC Kickstarter - Skills Launchpad receptionist (full time one year placement starting August 2021)
- Physical space created through in-kind supported by Barclays Bank – soft launch April 2021 and limited delivery capacity due to Covid-19 restrictions, full launch September 2021 with expanded delivery
- Skills Launchpad Plymouth outreach events underway including Exam Results Week
- Referrals and Outcomes (both Youth Hub and Adult Hub):
 - Number of people referred for additional support = 59
 - Number of people transitioned into education, training and/ or pre-employment support = 60
 - Number of people transitioned into employment = 15
 - Number of in Care/ Care Leavers supported = 25

Kickstart Scheme

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 will run until December 2021, more information can be found here:

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 at risk of long-term unemployment and young people are 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 have been 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.

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. For 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

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).

Key headliners:

- At 21 July 2021, 50,000 Total Kickstart placements had started nationally, 3,400 in the South-West region. Localised data not available
- We are currently in the process of recruiting the first Kickstarter into PCC working as part of the Skills Launchpad Plymouth team
- There is a monthly PCC Kickstart Task and Finish Group established in the city to help resolve local issues, share good practice and coordinate promotion
- There is monthly HoSWLEP Kickstart meeting established to share good practice

NEETS

Statutory duty

Local authorities have broad duties to encourage, enable and assist young people to participate in education or training.

Specifically these are:

1. To secure sufficient suitable education and training provision for all young people in their area who are over compulsory school age but under 19 or aged 19 to 25 and for whom an Education, Health and Care (EHC) plan is maintained.
2. To make available to all young people aged 13-19 and to those between 20 and 25 with special educational needs and disabilities (SEND), support that will encourage, enable or assist them to participate in education or training under Section 68 of ESA 2008.

Current position

In June 2021 there were 234 young people age 16 to 17 NEET, this represents 4.3% (significantly higher than the SW 3.2% and national average 3%) in comparison with 4.7% in the previous year. There were a further 130 (2.4%) young people with unknown status, against 2.2% at the same point in 2020. Latest available national combined NEET and Not Known figures, from June 2021, show Plymouth at 6.8% NEET/Not known with England at 4.9%, national data identifies Bristol at 7.3%, Portsmouth 5.8% and Southampton 8.4%.

Young people in vulnerable groups often face a range of additional pressures or difficulties maintaining participation in learning. Latest figures, for 16 -18 year old NEETs, identify 70 with special educational needs and disabilities, 21 in care, and 12 care leavers. Resources are specifically targeted to provide additional support for these groups of vulnerable young people.

Transition into Education, Employment and Training Contract

The work of the transitions contract, delivered by CSW Group Ltd, supports young people in vulnerable groups to secure places Post-16. It works alongside the work of school careers advisers in delivering the September Guarantee of offering places to all 16 and 17 year olds. Careers advice is further supplemented by Careers Enterprise Company activities such as school based advisers and local secondary schools have linked Enterprise Advisers from industry. The flexible approach of the transition contract in supporting multi-agency work through the contract has enabled CSW to respond to the changing needs of schools and families throughout the Covid-19 crisis including:

- Telephone welfare checks for any students that schools/tutors are concerned about
- Offering specific timed availability to those young people who are home educating so that they can speak to a dedicated advisor
- Contacting all Year 11 and Year 12 whose destination was an apprenticeship to check on their plans, see whether their offer has been confirmed, whether advice on alternative provision is required

To support this we have set up Plymouth's new NEET Taskforce to work alongside CSW Group, taking a coherent joined-up approach to reduce the number of NEETs in the city, fully aligning efforts with the Skills Launchpad Plymouth Youth Hub delivery and inclusive growth agenda. The Taskforce is underpinned by five now established NEET Panels that meet regularly to discuss cases via a multiagency forum to help transition young people into education, employment or training focused on:

- Care Leavers

- Young Carers
- Young Parents
- Those with SEND
- Young Offenders

Education and Children's Social Care Overview and Scrutiny Committee



| | |
|--------------------------|---|
| Date of meeting: | 08 September 2021 |
| Title of Report: | Schools Catch-up |
| Lead Member: | Councillor David Downie (Cabinet Member for Education, Skills, Children and Young People) |
| Lead Strategic Director: | Alison Botham (Director for Children's Services) |
| Author: | Ming Zhang |
| Contact Email: | Ming.zhang@plymouth.gov.uk |
| Your Reference: | AB.MZ.08092001.2 |
| Key Decision: | No |
| Confidentiality: | Part I - Official |

Purpose of Report

To provide a Schools update to the Education and Children's Social Care Overview and Scrutiny Committee:

Recommendations and Reasons

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

Financial Risks:

None

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> | | | | | | |
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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> | | | | | | |
|----------------------------------|--|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | | | | | |

Sign off:

| | | | | | | | | | | | |
|---|------------------|-----|---------------------------|------------|--|----|--|--------|--|---------------|--|
| Fin | djn.21. 22.90 | Leg | lt/358 23/3/1 90821 | 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: 26/08/2021 | | | | | | | | | | | |
| Cabinet Member approval: Councillor Downie approved by email | | | | | | | | | | | |
| Date approved: 20/08/2021 | | | | | | | | | | | |

School Update

The national picture, funding and the debates

DfE research estimates that in the first half of autumn term 2020, pupils in:

- year 3 – 9 were on average 1.6 to 2 months behind on their reading
- year 3 – 7 were around 3.2 months behind in their maths
- schools with high numbers of pupils eligible for free school meals were on average further behind those schools with low free school meal eligibility

Nationally, anecdotal evidence also points to children and young people's mental health having suffered from lockdown and from periods of individual or class isolation.

Additional finding for local authorities

All local authorities have been issues with a **'Wellbeing for Education Return' (WfER)** grant. The purpose of the grant is to build on previous work to help schools to better meet the wellbeing and mental health needs of their pupils during the recovery period. In terms of 'catch up' support, this is the focus for Plymouth City Council.

A plan for the **'Wellbeing for Education Recovery Fund'** has been drawn up jointly between the Educational Psychology Service and the Commissioning Team. The plan will help local education settings navigate existing local provision and support through the further development of the Local Offer on POD; expansion of the Wellbeing for Education Return training to include Emotional Literacy Support Assistants (ELSA) training; ongoing support and advice through existing provision and the delivery of a series consultation sessions to assess the needs of schools via the Educational Psychology team. The Educational Psychology team will also deliver training for senior mental health leads in schools which will equip a senior member of staff to develop a holistic school approach.

The positive impact of WfER was reflected in the feedback from the schools confirming that staff from schools and settings have an improved understanding of emotional wellbeing and mental health to support pupils and students. Followings are a few typical quotes:

Impact of Wellbeing for Education Return:

'The staff have been so pleased with the wellbeing check-ins – Thank You.'

'Flip your Lid is being used in school and is a really useful model ... the children know now and use the hand gesture [as a way of letting] a teacher or member of staff know they are struggling'

'The boys absolutely loved the online session today ... They were buzzing afterwards ...'

'I need to look at and update policies and practices with regards to the most up to date guidance.'

'Jodie seems to understand the pressures and pinch points of our profession. I think what I find useful is to be able to offload to someone who can empathise.'

Apart from the WfER programme, the multi-agency EHWP Steering Group planned and delivered a coordinated campaign this year for Mental Health Awareness Week (10-16 May 2021). The national theme this year was “Connect with Nature” so we linked locally with Green Minds and Nature Plymouth to share resources with schools. MHAW online campaign on PCC’s Nature Plymouth social media with Twitter impressions of 6,678 & engagements of 202 and Facebook impressions of 2,931 & engagements of 124. Note: Impressions are no. of people who saw the content and engagements are the no. of people who reacted to it.

Many schools in Plymouth used the occasion to launch their mental health for education initiatives or participated in organised events, among them are a few examples:

ACE School, alternative provision for the vulnerable students who require extra time-out support. Activities at the school included:

- Bringing nature in - Eat breakfast in front of the window, observing the nature outside or watching a wildlife programme. Opening the window and listen to all the different sounds we can hear.
- Explore our local natural spaces - what is on our doorstep? How many different outdoor spaces can we visit?
- Stay active – getting out for a run, walk or cycle. Playing football or practicing yoga
- Taking a moment to be mindful (to be ‘in the moment’ and pay attention to what we feel/ see/ hear in the world around us).
- Getting creative – writing, sketching, taking pictures, or playing music outside.

Progeny (The Zone):

- Delivered workshops to 612 young people across 13 schools during Mental Health Awareness Week with Stress and Resilience being the focus of each workshop. The workshops were delivered remotely and face to face to 11 secondary and 2 special schools.
- Resource packs including the nature themed resources were shared with all secondary and special schools for use during face to face lessons, remote lessons and short 20 min sessions for tutor time.
- Mental Health Awareness Week opened up a conversation between The Zone and Green Minds. Green Minds now regularly send through information and opportunities to share with the young people and schools that The Zone work with.

Eco-Therapy Activities:

- Primary and Secondary age children and their families were invited by Livewell’s CAMHS and Mental Health Support Team (MHST) to take part in activities at Poole Farm run as part of their eco-therapy group. Families could also talk to mental health staff present on the day about their children’s emotional health and wellbeing.

Additional funding for schools

Schools have been issued with a ‘**Recovery Premium**’. Building on Pupil Premium, this funding will support schools to deliver evidence-based approaches for supporting the most disadvantaged pupils. School allocations are in the process of being published by the DfE, funding commences September 21.

Prior to the summer break secondary schools were invited to express an interest in running a funded **summer school** by the DfE (normally focused on Year 7 pupils).

Debates

School leadership

For Head teachers and their staff, COVID 19's challenges have been unprecedented through the management of school safety and shifting regulatory demands.

Learning lessons

Key themes include: the role of remote learning; access to technology to support learning and assessment methods for public examinations (GCSEs and A Levels)

- **Local issues:** existing disadvantaged gaps vs possible Covid impacts and mental health in education

The impact of COVID 19 will need to be considered against the backdrop of priorities indicated by the last national data set (2019). At key stage 2, priorities include boys' attainment in reading, and targeting interventions to tackle the disadvantage gap (a widening trend).

At key stage 4, raising progress and attainment against key measures (progress and attainment 8) is an ongoing priority. Plymouth sits in the bottom quartile banding for the attainment of boys in receipt of FSM and the third quartile banding for attainment of those pupils receiving SEN Support.

- **Local developments:** Children's Services Planning, measures taken by schools to support "catch up", mental health for education return, Summer Schools and the challenges

A Bright Future sets out the strategic intent for how Plymouth City Council will work with partners to address key priorities. In addition, the Plymouth Education Board is well established as the vehicle for addressing city-wide issues; the education return from the pandemic is embedded into planning.

The city was selected by the DfE as one of the 4 local trailblazer areas for education improvement, attracting more funding into the city's education system. The programme has strengthened the partnership working across the city for education improvement.

EPS Officers have worked closely with the DfE to maximise the uptake of the '**summer school**' offer by all schools.

EPS Officers will monitor the impact of the '**Recovery Premium**' across the city through regular dialogue with Head teachers and MAT CEOs. Regular reports will be made to the Plymouth Education Board by school leaders.

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Education and Children's Social Care Overview and Scrutiny Committee



| | |
|--------------------------|---|
| Date of meeting: | 08 September 2021 |
| Title of Report: | Covid19 Legacy – Children, Young People and Families Service |
| Lead Member: | Councillor David Downie |
| Lead Strategic Director: | Alison Botham (Director for Childrens Services) |
| Author: | Jean Kelly |
| Contact Email: | Jean.kelly@plymouth.gov.uk |
| Your Reference: | CYPFSCovidlegacy080921 |
| Key Decision: | No |
| Confidentiality: | Part I - Official |

Purpose of Report

To share some key learning arising from our service response during the Covid19 pandemic. This will include:

1. A summary of our response as a children's social care service and the lessons learned.
2. The impact of Covid19 and lockdown on demand for children's social work services and capacity to meet this demand.
3. Next Steps

Summary of Service Response and lessons learned

The Covid-19 pandemic has challenged us all to work in new ways, adapt quickly to changing situations and rules, and review our priorities and principles.

Throughout the pandemic Children's Social Work Services have remained open, including our office base at Midland House. We worked to ensure the building was safe by installing a screen in reception very early on, ensuring all staff and visitors to the office used all required PPE and that we reduced the number of staff working in the building on any one day. The measures have been successful and we have not experienced any Covid-19 outbreaks as a result of colleagues being in the building. Many professional meetings are still being held virtually via MS Teams and we will continue this as part of our approach going forward as it saves time, maximises attendance and reduces the need for colleagues to spend time travelling where this is not necessary.

Other measures have included:

- a. Virtual and Hybrid ways of working

Home Visiting and face to face work. At the beginning of the pandemic we risk assessed every family we work with to ensure they received contact with us on a regular basis in line with our statutory duties. At times this meant virtual contact for a period of time. We resumed face to face contact as

soon as this was possible with all children in the summer of 2020. We have ensured that all families who are new to our service are seen face to face.

The benefits of virtual contact to support our visits and interventions with families have been continued and we now use this to supplement our contact and this has enhanced our ability to reach out and respond to families.

Court Proceedings. A number of young people and families open to our service are involved in court proceedings (care and adoption proceedings and criminal proceedings in the youth court). Initially, as court hearings were held virtually for most of lockdown, there were some delays in finalising some legal proceedings. We have worked very well with the judiciary to progress children's cases where there have been delays. The courts have now adopted a hybrid approach where some participants can attend court directly and others join hearings remotely.

Supporting children with a social worker to attend school: we have worked hard to support children to continue to attend school during periods of full lockdown. We were able to maintain a positive level of engagement throughout helping to mitigate the impact of any loss of educational support for this group of children. Working partnership between social work and EPS, the virtual school and schools were strengthened during this time to support children. We plan to continue this by linking social work managers with clusters of schools to support positive communication and problem solving together. This will commence during the autumn term in liaison with schools in the city.

b. Health Safety and Wellbeing

Testing and Vaccinations: All staff in Children's Social Care were offered vaccinations at the beginning of 2021 and by March most of our staff had received both doses. This supported their direct contact with families, offering everyone assurance that we were taking all measures to support safety.

Impact on stress and morale: This has been a significant issue for all practitioners and managers in our service. The wellbeing champions have offered regular advice and tips for colleagues to ensure they were taking breaks, taking leave, ensuring positive activities to support them as the pandemic progressed. This was well supported by a range of regular advice from the HR service. Daily meetings took place to support colleagues working from home and a rotation of staff coming into the office has support connectivity and support.

We have ensured that regular workplace risk assessments are undertaken with all staff members as part of their 1:1 meetings with their manager. These help understand how well colleagues are managing working from home as well generalised issues related to morale and wellbeing.

Working from home: Social work regularly requires practitioners and those supporting them to deal with significant and traumatic issues with families. During the pandemic they have sought to manage this while working from home where they can. However, this has had an impact on morale for some colleagues given the extended nature of lockdown. Practitioners require regular opportunities to seek advice, support and debrief from others. This can be much more difficult to achieve consistently when working virtually. Social workers are used to seeking out that support in an office experience to support their resilience, perspective and approach. We are very fortunate to have a significant number of newly qualified social work staff joining our service each year and it is crucial that they benefit from this advice, support and development. We expect that as we progress, we will be able to support colleagues to be office based 50% of the time while the rest of their time will be spent visiting families and working from home. We believe that this flexible approach with increased office based time will effectively support colleagues to deal with the impact (sometime significant) on practitioners.

Staffing issues: Turnover of social work staff has increased during the pandemic and this is understood to have happened for a number of reasons some of which are related to the impact of the pandemic. Reasons include pressure of work, opportunities in other local authorities or social work agencies such as fostering agencies, lifestyle choices and other personal reasons to ensure a different work-life balance. Aligned to this, however, our vacancy rate remains low at 1.7% and this compares favourably against other local authorities regionally.

We saw a considerable reduction in the level of long terms sickness during the first year of the pandemic. However this has begun to slowly increase in the past 2 months. We are monitoring this closely as we are aware that colleagues are tired following the impact of the pandemic including and the significant increase in demand on children's social work services.

c. Partnership networking

A regular Covid-19 response meeting with key partners has continued throughout the pandemic. This has supported information sharing about demand and capacity issues. This system wide forum has supported us to raise issues where there were gaps or challenges in our responses to families.

Impact of Covid19/Lockdown on demand for Children's Social Work Services

Demand for Children's Social Care Services during the pandemic has increased significantly. We are currently working with approximately 500 more children than we were at the beginning of the pandemic. This is a 25% increase in demand.

This has happened for a number of reasons, including:

- We have kept our office and services open throughout supporting families and other professionals to use our service during full and partial lockdowns.
- Some services offered a reduced service or closed during lockdown. Reduced services included offering virtual contact only or visiting in a crisis only. This gap led to an increase in families requiring a statutory response from the local authority.
- There was a rise in concerns related to domestic abuse, parental substance misuse and neglect.
- There was a rise in the number of older adolescents who required an emergency response due to family crisis and breakdown.

This increase in demand has required additional practitioner capacity. We have continued to recruit to all vacant posts. Other measures put in place include:

- Additional social work posts were agreed in October 2020 to address the demand issues at that time. This has been agreed on a permanent basis, adding 8.5 social workers to our staffing establishment across the service. However, this was not sufficient to respond to the level of demand we were experiencing.
- A further increase in social work capacity has recently been agreed and we have attracted social workers in a variety of ways. This includes individuals joining permanently or as locums.
- We have contracted an independent organisation called Innovate to provide a team of experienced social workers to work with us for 6 months. This a social work owned organisation and they come with a track record of supporting a range of local authorities across the country. The team joined us on 9th August and are integrating well with our service. They have taken on full caseloads and this is now impacting on the workloads of our practitioners in the referral and assessment service and our children's social work teams.

The 6 week school holiday has seen a reduction in referrals and we will continue to review demand on a weekly basis to evaluate the impact of this on our long term ability to meet demand with our establishment.

Children in Need: This is the group of children who require a supportive response from social work and other partner agencies to work preventatively so that concerns and risk do not escalate necessitating either child protection planning or a consideration about their safety within their family. This group of children and young people represent the biggest group of children open to our service. We are working with partners to ensure we intervene effectively supporting families to build their support network and understanding of the issues they face so that we can minimise the need for longer term intervention.

Currently, the social work teams undertaking the preventative work also work with children subject to child protection plans and those children and young people who are subject to care proceedings. As a result, at times of increased demand, this important preventative work cannot always be prioritised as practitioners and the service would want and expect.

As a result of this, we are looking to realign these social work teams to support dedicated child in need support work to be undertaken. We are trialling a dedicated child in need team with social workers and family support workers focussing on supportive and preventative interventions. This will support parents and children to strengthen their own problem solving skills, improve parenting approaches where needed/wanted and to help build their network of support so that they can seek help when they need it. This work is aimed at supporting families to help themselves and seek support when they need it, thus reducing the need for statutory service involvement. We are commencing this trial currently and will report on its progress. We expect to see a range of positive benefits from this, including:

- Reduction in repeat referrals
- Reduction in escalating risk requiring child protection planning or the need to consider care proceedings.
- Reduction in the overall number of children in need.

Children in Care: The number of children in care has grown significantly since the beginning the pandemic. This has included increases in older children and adolescents not previously known where family relationships have broken down. This has been linked to the challenges of lockdown restrictions and the way this has exacerbated existing challenges families were trying to manage without any formal support. As a result, we currently have 67 more children in care that at the beginning of the pandemic in 2020 (499 children).

This number does include 3 additional unaccompanied asylum seeking young people we have recently agreed to support in line with our duties as part of the national transfer scheme.

This increase has had an impact on placement sufficiency issues that were already a challenge. Ideally we place children in local placements including foster care, residential placements that we block purchase from a commissioned provider and supported accommodation options for young people over the age of 16 years of age.

We have increased our local capacity to support young people by working with local providers to increase access to local placements. We are working to increase our in house fostering provision.

Many children in residential care need this provision for a short or medium timeframe to support them and prepare them for living within a family setting. We regularly review these children's care plans to support transition in a planned and supported way. During the pandemic, we have had to place some

children in residential care as there have been insufficient foster placements to meet their needs. We have reduced this number by 7 children in the past month due to a focused piece of work to identify appropriate family based placements or by supporting them to be reunified with immediate or extended family members where this is assessed as in their best interest. Our Adolescent Support Team undertake this work to support reunification.

We continue to monitor this closely in order to ensure we are supporting children in our care for only the time they need this care and in the right placement arrangement to meet their needs.

Some Next Steps

1. Continue to use a blended approach to service delivery. This includes MS teams and we all now use this as a standard part of our delivery approach, particularly for professional meetings.
2. Trial our Child in Need only team to prioritise preventative work to reduce levels of need.
3. Ensure all staff have booster vaccinations as soon as this is available.
4. Ensure continued regular testing and use of PPE (in contact with families and in our office settings).
5. Continued monitoring and review of all placement decisions in respect of children in care. We are closely monitoring all residential placement decisions to ensure children are in the right placement to meet their needs. Planned moves to local fostering placements will be supported as soon as this meets each child's needs and foster placement capacity allows.
6. We are working to update our Recruitment and Retention Strategy to support our continued commitment to ensuring we are supporting colleagues we recruit to stay with Plymouth to develop their career through meaningful training, support and progression pathways.

Recommendations and Reasons

For information

Alternative options considered and rejected

Report for information and discussion

Relevance to the Corporate Plan and/or the Plymouth Plan

[Click here to enter text.](#)

Implications for the Medium Term Financial Plan and Resource Implications:

Increased demand has had an impact on resources with the additional costs reflected in the 2021/22 outturn forecast and 2022/23 MTFP.

Carbon Footprint (Environmental) Implications:

During the pandemic changes to the ways we are working has resulted in a reduction in our carbon footprint in a number of ways, including less use of cars to travel to the office due to working from home arrangements. We have also reduced the use of photocopying and other paper-based resources.

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

*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> | | | | | | |
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| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A | Briefing report title | | | | | | | |
| B | Equalities Impact Assessment (if applicable) | | | | | | | |

Background papers:

*Add rows as required to box below

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

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Originating Senior Leadership Team member: [Click here to enter text.](#)

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

Date agreed: 26/08/2021

Cabinet Member approval: Yes – Cllr Dave Downie

Date approved: 26/08/2021

Education and Children's Social Care Overview and Scrutiny Committee



| | |
|--------------------------|---|
| Date of meeting: | 08 September 2021 |
| Title of Report: | Fostering Sufficiency and Marketing |
| Lead Member: | Councillor David Downie |
| Lead Strategic Director: | Alison Botham (Director for Childrens Services) |
| Author: | Jane Anstis and Sarah Hunt |
| Contact Email: | Jane.anstis@plymouth.gov.uk |
| Your Reference: | Fostering230821 |
| Key Decision: | No |
| Confidentiality: | Part I - Official |

Purpose of Report

This report provides an update for members on the progress of the fostering service and its fostering placements target of 36 new placements for children (2021/22).

Background

In March 2020, Plymouth's Fostering Service was restructured to support improved practice. A Recruitment and Assessment team was developed to focus on increasing the number of in-house foster carers in the city to support children in care close to home in a family setting.

Recruitment Marketing

There is a regional and national shortage of foster carers. Interest in the early part of the pandemic has not resulted in any significant uplift in the number of in-house foster carers (or those being approved by Independent Fostering Agencies). In Plymouth, we continue to work hard to attract new carers to our service.

An external sector-experienced marketing agency was commissioned to support this plan. Whitespace has delivered key elements of recruitment activity including a new Foster for Plymouth website providing detailed information relating to all avenues of fostering for Plymouth and downloadable Information booklets; a marketing strategy; general and key themed fostering campaigns; creation of core images and branding; social media planning and posting.

To date, our campaigns have focused on:

- Promoting fostering as a key way for local families to offer children in care in Plymouth a bright future.
- Fostering as a positive way to support career development for local people interested in social care.
- Targeting specific needs such as care for older children and adolescents.

As set out above, challenges to recruitment in Plymouth mirror those regionally and nationally and within the public and private sectors. Plymouth will continue to build on the foundations of its marketing work today but increasingly look to re-establish direct marketing in our community and

explore options for regional collaboration. Marketing opportunities have been challenged during the pandemic, as many of the events and community based advertising opportunities were not possible due to lockdown. This is slowly beginning to ease and we will take advantage of this in the autumn.

Our recruitment focus for the coming quarter is carers for adolescents and there is a growing need of alternative to home care for this age range. We have a launch in August that is revisiting promoting fostering as a career but also to highlight fostering teenagers as a campaign in its own right. The launch will come with a press release, bus back advertising, digital display at Barcode, and presence at the sea food festival in September.

Our incredible foster carers have been active supporters and participants in a range of marketing activity, providing material for the Foster for Plymouth website; testimonials; personal accounts of their own journey into fostering and some have taken part in radio, film and advertising.

The birth children of foster carers have provided their stories of living with foster children and children and young people in foster care have also shared their experiences and achievements.

Key Targets and Progress

In 2020/ 21 the service had a target to achieve a net gain of 21 new foster placements (14 fostering households). 16 new households (30 new placements) were recruited.

Alongside this, however, a number of very longstanding foster carers retired during the course of that year. A proportion of these were expected each year however with an ageing cohort of carers, some with health needs, Covid-19 did have a part to play for some carers in reaching early decisions to cease fostering. As a result, 17 households (30 placements) ceased.

During this financial year (2021-22), recruitment activity is seeking to achieve a net gain of 36 foster placements (24 fostering households). This has been modelled over 12 Months on a net gain of 2 Households/3 Placements per month basis. We have successfully recruited 4 households (6 placements) to date and a further 7 households and 12 placements will be approved by November. Beyond this, we continue to seek to attract more applicants via our website and other marketing activities.

Support and Retention:

We continue to work to ensure that Plymouth foster carers are valued, well supported and continue to receive good training and development opportunities. These areas were positively commented upon within the 2021 Fostering survey completed in July of this year. Plymouth foster carers have an allocated Supervising Social Worker who provides individual and group development and support. Our training and development offer embraces trauma informed parenting and promotes good understanding of the experiences of children and young people in care. Children and Adolescent Mental Health services provide consultation and training for Plymouth carers. In March 2022 fostering practitioners will receive training in Dyadic Developmental Psychotherapy which will support a therapeutic framework from which to support and educate further Plymouth carers regards trauma informed approaches. To enable a ground up approach to knowing our carers well, we have monthly listening events and annual meet the leadership team events. These have been well received and have provided a line of communication that helps to influence our direction of travel regards meaningful support.

Next Steps:

As a service we are working hard to improve core aspects of our response, including emergency provision. We are working to attract and approve 3 households who will offer emergency foster placements to children and young people to prevent the need for residential placements or placements outside of the city.

Foster for Plymouth is a campaign supported by Plymouth's HR department to increase the number of people who work for Plymouth to be supported to care for children through some flexibility in their

working lives (for instance, to attend meetings and training). We will relaunch this campaign and look to employers across the city to join this with us.

Alongside foster carers, the Fostering Service assesses, approves and supports special guardians and connected carers. Special guardians are usually family members or friends of a child's birth family. They may be long term foster carers who want to legally and permanently secure a child's placement with them. This is an area of our work currently under review to improve and extend.

Ensuring children and young people are able to remain in their local community when they need care outside their families is a continual focus for our service and our recruitment, retention and service development work remains ambitious and determined to achieve that aim.

Implications for the Medium Term Financial Plan and Resource Implications:

The Fostering Delivery Saving's plan is linked to regular annual savings to be achieved for CYPFS. Placing children with foster carers provides a more cost effective as well as preferable care plan for children in care in Plymouth.

Carbon Footprint (Environmental) Implications:

no immediate impact

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.

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Appendices

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| Originating Senior Leadership Team member: Jean Kelly | | | | | | | | | | | |
| Please confirm the Strategic Director(s) has agreed the report? Yes – Alison Botham Date agreed: 25/08/2021 | | | | | | | | | | | |
| Cabinet Member approval: Yes - <i>Cllr Dave Downie</i> Date approved: 25/08/2021 | | | | | | | | | | | |

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 Jake Metcalfe, Democratic Advisor on 01752 398444.

| Date of meeting | Agenda item | Prioritisation Score | Reason for consideration | Responsible Cabinet Member / Officer |
|----------------------------------|---|----------------------|--|--------------------------------------|
| 08 September 2021 | Our Skills | 5 | Update on Education specifically around the Kickstart Programme and Children and Young People Not in Education, Employment or Training | Councillor Downie/Ming Zhang |
| | Finance Monitoring | 5 | To review the current finance situation for Education and Children's Services | David Northey |
| | Schools Catch up | 5 | Update from Ming. | Councillor Downie/Ming Zhang |
| | COVID Legacy | 5 | Review the impact of COVID on the services. | Councillor Downie/Alison Botham |
| | Foster for Plymouth | 5 | Current Foster carer numbers and recruitment | Councillor Downie/Jean Kelly |
| 17 November 2021 | Finance Monitoring Report | | | David Northey |
| | Home Education – Children missing education | | | Councillor Downie/Alison Botham |
| | Innovate – Workforce | | | Councillor Downie/Alison Botham |

| Date of meeting | Agenda item | Prioritisation Score | Reason for consideration | Responsible Cabinet Member / Officer |
|--|---|----------------------|--------------------------|--------------------------------------|
| | Out of Hours Reshaping | | | Councillor Downie/Alison Botham |
| | Young Carers & Barnardo's Care Journeys | | | Councillor Downie/Alison Botham |
| | Inclusion Strategy Board | | | Councillor Downie/Alison Botham |
| | Reach Academy | | | |
| | | | | |
| 16 February 2022 | Home to School Transport | | | Councillor Downie/Alison Botham |
| | CSE Update / Missing and Child Exploitation action plan | | | Councillor Downie/Alison Botham |
| | School Attainment | | | Councillor Downie/Alison Botham |
| | Children's Mental Health Select Committee (TBC) | | | Councillor Downie/Alison Botham |
| | | | | |
| Items to be scheduled | | | | |
| Review report – adopt south west | | | | |
| Select Committee Reviews | | | | |
| Regional Schools Commissioner | | | | |
| Everyone's Invited School Safeguarding – What have schools done (End of October) | | | | |
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| To be scheduled | | | | |
| Joint Select Committee Reviews | | | | |
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