

## PLYMOUTH CITY COUNCIL

**Subject:** Children's Services Business Plans and Budgets

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

**Date:** 28 November 2018

**Cabinet Member:** Councillor McDonald (Cabinet Member of Children and Young People)  
Councillor Jon Taylor (Cabinet for Education, Skills and Transformation)

**CMT Member:** Alison Botham (Director of Children's Services)

**Author:** Judith Harwood, Service Director (Education Participation and Skills)  
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**Ref:**

**Key Decision:** No

**Part:** I

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### **Purpose of the report:**

To inform the committee about the budgetary situation and business places for Education and Children's Social Care department

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### **Corporate Plan**

This report relates to the provision of services for children and young people, with emphasis on children in need and safeguarding and giving children and young people the best start in life.

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

None

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

Risks associated with budget overspend are dealt with within the report.

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**Equality and Diversity**

Has an Equality Impact Assessment been undertaken? No

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**Recommendations and Reasons for recommended action:**

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

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**Alternative options considered and rejected:**

This is a briefing report only.

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**Published work / information:**

N/A

**Background papers:**

N/A

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7

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**Sign off:**

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Originating SMT Member: Judith Harwood / Neelam Bhardwaja													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

# EDUCATION, PARTICIPATION AND SKILLS BUSINESS PLAN 2018/19

## 1) Vision

We will work in partnership and integrate where possible to provide vibrant and effective educational settings that enable children and young people to develop as active citizens and enjoy a good quality of life in a productive and resilient economy.

## 2) Purpose

The Council has set out a clear and persuasive case for the importance of education within the Plymouth Plan. Within the Corporate Plan the focus is highlighted under:

### Growing

- Provides sufficient education facilities for the growing number of young people in Plymouth to improve their education and employment opportunities.
- Provides the appropriate support for young people with SEND as an integral part of the city's top performing education system.

### Caring

- Provides improved facilities that ensure children and young people are safe and confident in their communities, narrowing the gap in equality of access, helping them take control of their lives and communities.
- We listen to our children, young people, families and communities to help shape the educational provision within Plymouth

The Plan for Education, Plan for Employment and Skills, SEND Strategic Plan and Plan for Sport (see Appendix 1, 2, 3 and 4) guide the strategic ambition and direction for the City Council in respect of education, participation and skills. The Plan for Education represents a significant move towards creating a coherent and high performing education system and is supportive of agendas concerned with people and place: improving educational outcomes is a critical element of the city's growth agenda and the health and well-being of residents. The plan includes a section on the physical infrastructure required. Alongside the Commissioning Strategy (c.f. Strategic Commissioning) and SEND Strategy we outline how our ambition is to meet need in a timely and effective way with productive partnership working ensuring that value and efficiency are strong.

The functions undertaken by the Education, Participation and Skills Department have changed markedly over recent years. The remaining functions of the Department are a core of co-ordinating statutory functions in respect of Academies (approximately 75% of Plymouth schools currently) with some additional improvement and oversight functions in respect of maintained schools. This dual system has operated well in the city for a number of years with the local authority supporting the education system irrespective of the governance arrangements of schools.

The core remaining statutory functions for the City Council are:

- Promote high standards of education and ensure fair access to education
- General duty to secure sufficient schools (Placement Planning)
- School improvement in maintained schools and challenge to academies
- Promoting and coordinating cooperation

- Championing the best outcomes for children and young people including safeguarding
- Commissioning for those with additional need or vulnerability & alternative provision
- Admissions and transport
- Special Educational Needs and Disabilities

(Appendix 6 – Balanced Score Card, Appendix 8 - Risk & Opportunities Register)

We deliver our statutory and non-statutory functions through our teams:

**Access and planning** – addresses inclusion, attendance and welfare including CME (Children Missing Education) and EHE (Elective Home Education). Also within the service is Home to school Transport, place planning, school organisation, school capital projects and school admissions. The clerking and support for a number of partnerships come from this service area; for example Schools Forum and Services to Schools traded offer.

**SEND (Special Educational Needs and Disability)** – provides a range of services and support to children and families where there is additional or special need and/or disability. This includes educational psychology, assessment, Education Health Care Planning, the children’s disability team, short breaks, speech and language, Occupational Therapy, the commissioning of placements and the work with special schools, alternative provision and support units.

**Skills and employability** – oversees the work with FE, HE, post 16 providers, business and employers to address the skills gaps in the city, careers advice, the needs of young people Not in Education, Employment or Training and the quality and sufficiency of the ‘offer’ across the local area.

**Schools and Settings** – works with all schools to ensure we are addressing the priorities for school improvement. This team also oversees health, well-being, and citizenship in schools and has a particular focus on disadvantage and child poverty. The team specifically works with maintained schools to monitor progress, challenge, support where necessary and intervene. This area also provides the support to the Plymouth Challenge and Plymouth Education Board.

**The Virtual School** – support the education and progress of all children in the city who are looked after. Whilst these children are on roll at a school or in a setting, the team ensure they do not fall behind by working with and challenging schools to provide the right, high quality support to the children.

**The Sport Development Unit** – provide a range of community based health and well-being and physical activity based programmes. The team also support the community based networks and clubs and offer advice and guidance on safeguarding, good practice and equalities issues.

### 3) Service Priorities for 2018/19

<b>Service Priority</b> <i>What it is and why you're focussing on it</i>	<b>'Must do' actions</b> <i>What do you have to do to make the successful deliver against your priorities</i>	<b>Dependencies</b> <i>Who or what (e.g. systems; other departments) are you dependent on to achieve your actions</i>	<b>Progress and updates</b>
<b>The Department lead on the Children and Young People's Plan (2017-2020) (Appendix 7) priority – Raising</b>	Our work will encompass three key roles for the system and within that the Local Authority: that of <b>'Champion'</b> ,	Teaching School Alliances and Multi Academy Trusts.  The DFE and RSC through	Provisional data for 2018 EYFS results: Meeting expected

<p><b>Aspirations'</b></p> <p>The Plan for Education is important as is the role of the Plymouth Education Board as the attainment for children and young people across the City is below national averages in many areas (Appendix 1 data book):</p> <ul style="list-style-type: none"> <li>▪ Attainment is below average for reception year of primary school despite a rising trend over the last four years.</li> <li>▪ At key stage 1, phonics results are improving, but are just below the national average.</li> <li>▪ At the end of key stage 1, attainment across subjects is below the national average.</li> <li>▪ At the end of Key Stage 2, results are below the national average for reading, writing and maths combined. Individually they are also below the national averages.'</li> <li>▪ By the end of Key Stage 4, attainment in English and maths combined, is below the national average</li> <li>▪ At Post-16 the percentage of pupils achieving three or more 'A' Levels grades A*-E is below the national average.</li> <li>▪ Disadvantaged pupils attain less well than</li> </ul>	<p><b>'Commissioner' and 'Convenor'</b>. Together we will champion the interests of parents and pupils by monitoring and challenging the work of all providers and schools. Parents and pupils will have their voices clearly heard and their interests effectively met.</p> <p><b>Commissioner:</b> We will commission (jointly where possible) a range of services and educational provision from a range of providers, including early years settings, schools and health, as a means of securing improved outcomes for all learners.</p> <p><b>Convenor:</b> We will promote and organise ways in which schools and the LA can integrate and collaborate with providers to secure improvement through networks and partnerships.</p> <p>Specifically we will focus on school performance to:</p> <ul style="list-style-type: none"> <li>• Increase the number of children reaching a good level of development</li> <li>• Increase the proportion of pupils gaining a good GCSE in English and Maths</li> <li>• Reduce the gaps in attainment between disadvantaged and non-disadvantaged pupils</li> <li>• Raise the attainment of boys</li> <li>• Increase the achievement of pupils</li> </ul>	<p>commitment to the Plymouth Challenge</p> <p>The Plymouth Education Board Schools</p>	<p>standard (GLD) 68% (66% 2017)</p> <p>KS1 results: Reaching the expected standard:</p> <ul style="list-style-type: none"> <li>• Reading 72% (73% in 2017).</li> <li>• Writing 67% (65% in 2017).</li> <li>• Maths 73% (72% in 2017).</li> </ul> <p>KS2 results: Reaching the expected standard:</p> <ul style="list-style-type: none"> <li>• Reading, writing and maths combined: 61% (60% in 2017). NA for 2018 = 64%.</li> <li>• Reading = 72% (69% 2017)</li> <li>• Writing = 74% (74%, 2017).</li> <li>• Maths = 72% (72.2% 2017)</li> <li>• GPS = 74% (75% 2017).</li> </ul> <p>Results for individual subjects are below national averages except for GPS.</p>
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<p>non-disadvantaged pupils and this is true for Early Years through to KS4.</p> <ul style="list-style-type: none"> <li>▪ Attendance is falling and exclusions are rising</li> </ul> <p><b>PLEDGE NUMBER 40</b></p>	<p>with Special Educational Needs</p> <ul style="list-style-type: none"> <li>• Improve attendance and inclusion</li> </ul>		
<p><b>To complete the work recognised by Ofsted (November 2016) transforming the SEND offer</b></p> <p><b>To lead on the priority within the Children and Young People’s Plan, ‘Deliver an integrated education, health and care offer’.</b></p> <p><b>(Appendix 11)</b></p> <p><b>PLEDGE NUMBER 41</b></p>	<p>Improve the transition to adulthood and post 16</p> <p>Develop the Short Breaks Statement</p> <p>Complete Safeguarding Disabled Children work plans</p> <p>Complete the Community Health, Wellbeing and SEND Integration Project Plan</p> <p>Develop the SEND Pathway for Support</p> <p>Continue the timely implementation of high quality EHCPs and integrated reviews</p> <p>Create a strong voice for children, young people and their families</p> <p>Review educational provision including alternative provision</p>	<p>Strategic commissioning team</p> <p>Children’s Partnership</p> <p>Livewell SW</p> <p>PHNT</p> <p>Schools</p> <p>Parents</p> <p>SEND strategy group</p>	<p>Project Executive established and Pathway Plan launched (April 2018). Action plan agreed and in the process of implementation</p> <p>Short Breaks Statement reviewed January 2018 with all stakeholders and uploaded on to the Local Offer</p> <p>Youth Ascend and Plymouth Parent Carer Voice participate in the SEND Steering group and contribute to strategic planning and decision making</p> <p>SEN Review is underway with draft review to be ready for September 2018.</p> <p>Ongoing project work to review all alternative provision in the city and how it is commissioned. This includes children with medical conditions.</p>

<p><b>STEM (Science, Technology, Engineering and Maths)</b></p> <p><b>Deliver the aims and objectives of the STEM Plan.</b></p> <ul style="list-style-type: none"> <li>• To match STEM skills with demand to enable our STEM economy to grow... and attract STEM talent</li> <li>• Grow and keep STEM talent in Plymouth to drive productivity across our city and our region</li> <li>• Promote and attract STEM excellence, increasing Plymouth's national and international standing.</li> </ul> <p><b>PLEDGE NUMBER 43</b></p>	<p>Progress and impact will be demonstrated through improved economic, educational and community outcomes.</p> <p>We will grow talent by:</p> <ul style="list-style-type: none"> <li>• Completing 6 cutting edge infrastructure projects</li> <li>• Increasing STEM opportunities through a career related learning plan and careers advice</li> <li>• Bringing a strategic focus to school leaders to support them linking to STEM employers, providers and activities</li> <li>• Coordinating volunteers</li> <li>• Developing subject learning hubs</li> <li>• Supporting trainee teachers</li> <li>• Creating a digital employability platform</li> <li>• Increasing take up of learners and a trained workforce</li> </ul> <p>We will keep STEM people by:</p> <ul style="list-style-type: none"> <li>• Providing high quality training</li> <li>• Involving employers in schools</li> <li>• Keeping teachers, careers advisors and learners up to date with cutting edge industry</li> </ul>	<p>Schools, FE and HE</p> <p>The STEM Forum</p> <p>Industry</p> <p>The Royal Navy</p> <p>National for a such as the Digital Policy Alliance</p>	<p>STEM delivery plan is being developed</p>
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	<ul style="list-style-type: none"> <li>• Promoting Britain’s Ocean City and the Mayflower 400 project with live STEM education schemes</li> <li>• Prioritising the regional recruitment of STEM talent</li> </ul> <p>We will attract STEM talent by:</p> <ul style="list-style-type: none"> <li>• Developing coaching and career flexibility incentives</li> <li>• Building on the STEM Ambassador model</li> <li>• Promoting our worth as a place to grow and develop your career.</li> <li>• Linking in and leading on national STEM initiatives</li> <li>• Develop a recruitment campaign to go to key Universities promoting Plymouth as a great place for great careers</li> </ul>		
<p><b>Plan for Sport –</b></p> <p><b>Implement the Plan with the ambition to have the most active population in the south west by 2034 with a mix of quality sports clubs, top class facilities, active schools and accessible community opportunities for sport and physical activity</b></p> <p><b>PLEDGE NUMBER 87</b></p>	<p>Help people to get active for life by:</p> <ul style="list-style-type: none"> <li>• Supporting and promoting a wide range of sport and physical activity programmes</li> <li>• Work collaboratively to focus resources on need</li> <li>• Use campaigns and initiatives to promote sport and participation</li> <li>• Providing a range of training and</li> </ul>	<p>Sports Board members</p> <p>Sports clubs and networks</p> <p>Sport England</p> <p>Active Devon</p> <p>The Growth Board</p> <p>The Culture Board</p> <p>School Sports Partnership</p> <p>Natural Infrastructure team</p> <p>Via the Leisure Contract</p>	



	<p>development opportunities</p> <ul style="list-style-type: none"> <li>• Recognising the work and achievement of local sports clubs</li> </ul> <p>We will promote and improve spaces where people can play sport (c.f. Sport and Leisure Facilities Plan and Plan for Playing Pitches)</p> <p>We will strengthen the reputation for elite sport, events, tourism and economic development by:</p> <ul style="list-style-type: none"> <li>• Creating community activity and legacy programmes to add value to major events</li> <li>• Developing a major sports events calendar</li> <li>• Using the city's waterfront location and top class sports facilities</li> <li>• Developing a programme of sport as part of Mayflower 400</li> </ul>	Economic Development team	
<p><b>Delivery of the Skills Plan –</b></p> <p><b>We will coordinate information and advice guidance to ensure young people are well informed to pursue careers of choice, backed by a strong education system</b></p> <p><b>PLEDGES NUMBER 44 &amp; 48</b></p>	<p>Specifically we will:</p> <ul style="list-style-type: none"> <li>• Work with the National Careers Strategy and develop our local offer to support and enhance this.</li> <li>• Help young people to link to and access local jobs and careers</li> <li>• Increase the number of young people entering apprenticeships</li> <li>• Have in place a system of education and training that provide a</li> </ul>	<p>The Plymouth Education Board</p> <p>The Learning, Skills and Employability group</p> <p>The Employment and Skills Board</p> <p>Economic Development team</p> <p>Schools</p> <p>Further Education Growth Board</p>	<p>Links need to be developed to join the Skills Plan with the wider Plymouth Challenge</p>

	<p>coherent and clear path of progression from early years to FE, HE and employment post 16</p> <ul style="list-style-type: none"> <li>• Closer links need to be developed with the HTSW LEP Careers Hub for Plymouth</li> <li>• Link CEC Enterprise Advisers to each secondary school</li> <li>• Ensure Education has a representative at the Growth Board and the Employment and Skills Board</li> <li>• Build partnerships between employers, schools, colleges and settings to support young people with their progression to sustainable employment</li> </ul>		
<p><b>We will plan for the provision of high quality learning environments and access to school for all learners irrespective of need</b></p> <p><b>PLEDGE NUMBER 45</b></p>	<p>We will:</p> <ul style="list-style-type: none"> <li>• Provide sufficient school places as an integral part of the city's education system ensuring that children achieve better qualifications</li> <li>• Help to address the growing need for additional facilities for all children, using resources efficiently</li> <li>• Provide improved facilities that ensure children and young people are safe and confident in their communities, narrow the gap in equality of access and help them take control of their lives</li> <li>• Support the proposed major developments in the Plymouth Plan which plans</li> </ul>	<p>Planning team CCIB and Members Schools DFE</p>	<p>Plans have been developed to expand provision within Plymouth</p> <p>Additional secondary spaces will be available for 2019</p>

	<p>to provide new housing, new investment and infrastructure</p> <ul style="list-style-type: none"> <li>• Plymouth City Council will support the condition/maintenance of Local Authority school buildings taking into account Health and Safety/safeguarding and breakdowns.</li> </ul>		
<p><b>Safeguarding in schools and settings</b></p> <p><b>Through participation in the Plymouth Children Safeguarding Board and through learning from cases, inspections and research we will bring timely and effective support and challenge to schools and settings</b></p> <p><b>PLEDGE NUMBER 49</b></p>	<ul style="list-style-type: none"> <li>• Key messages from PCSB will be disseminated and training provided to education leaders and designated staff</li> <li>• We will conduct safeguarding reviews and audits with and on behalf of schools</li> <li>• We will maintain policy advice and guidance and publish up to date information</li> <li>• We will develop e safety to include cybersecurity and Prevent</li> <li>• We will support children and their families who are vulnerable and at risk</li> <li>• We will challenge schools and MATs where practice is not compliant</li> <li>• We will engage with and implement Operation Encompass</li> </ul>	<p>PCSB CYPF Schools Settings Digital Policy Alliance Health and Police partners</p>	<p>The department now has a representative that sits on the PCSB</p> <p>Lessons learnt are disseminated via regular newsletters to all settings</p>
<p><b>Improve internal and external communication</b></p> <p>To help staff and partners understand what is</p>	<p>Develop an internal communications and engagement plan</p> <p>Develop an external communications and engagement plan</p>	<p>Needs to link to People Strategy and Corporate Communications</p> <p>Schools</p> <p>RSC and DFE</p>	<p>Regular newsletters and briefing sessions are now in place</p> <p>PCC School Room</p>

<p>happening in PCC, in the city and region</p>	<p>Ensure we have a range of vehicles to disseminate messages and encourage participation</p> <p>Develop a consistent and coherent narrative and a positive 'story'</p> <p>Encourage attendance at 'Headline' meetings and also 'shout outs' for staff</p> <p>Facilitate a cultural shift within the workforce to enhance partnership working</p>		<p>is being refreshed to enhance information exchange</p> <p>A series of team and service development events are planned for the next academic year</p> <p>Customer feedback mechanisms are being reviewed to ensure children, young people and their families can comment on the services that they receive</p>
<p><b>Continue work on staff development and workforce / succession planning</b></p> <p>Staff survey reinforced sense by staff that there are few career or development opportunities (Appendix 9 - Staff Survey)</p>	<p>Continue innovative role profile development to aid greater movement between areas of the Department</p> <p>Continue to align staff teams to blend skillsets and encourage the development of new ones</p> <p>Formalise the 'development opportunity' programme</p> <p>Consider more secondments within partner agencies</p> <p>Look to use the Apprenticeship Levy as part of workforce development and planning</p>	<p>HR/OD Schools</p> <p>HR/OD</p>	<p>A series of team and service development events are planned for the next academic year</p>
<p><b>Develop a new model of working to reflect that everything we do is about facilitating partnerships so that all children, young people and their families in Plymouth have the best access and opportunities</b> (Appendix 10 - Service Standards,</p>	<p>Work with a range of strategic and operational partnerships to improve outcomes</p> <p>Discharge our statutory responsibilities in a way that supports local schools to deliver the best outcomes for children and young people</p> <p>Encourage and facilitate collaboration between all involved in education – between schools, local</p>	<p>Schools Settings HR Transformation Colleagues in Torbay</p>	

Appendix 5 - Budget)	partners and regional bodies Look to influence the 'best deal' through facilitating partnerships that deliver economies of scale and collective buying power. Develop the education work stream of the Torbay Programme		
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## Appendices to the Business Plan

1. Plan for Education
2. Plan for Employment and Skills
3. SEND Strategic Plan
4. Plan for Sport
5. Budget 2018/19
6. Balanced Scorecard – key performance indicators for your service (to measure progress against your priorities and statutory duties)
7. Children and Young People's Plan
8. Risk and Opportunity Register
9. Staff Survey
10. Service Standards – the standards of service you are providing to citizens/internal customers (new)
11. Self-Assessment and Peer Review