



Friday, 31 January 2020

OVERVIEW AND SCRUTINY BOARD

A meeting of **Overview and Scrutiny Board** will be held on

Wednesday, 12 February 2020

commencing at **5.30 pm**

The meeting will be held in the Meadfoot Room, Town Hall, Castle Circus,
Torquay, TQ1 3DR

Members of the Committee

Councillor Howgate (Chairman)

Councillor Brown

Councillor Foster

Councillor Bye

Councillor Kennedy (Vice-Chair)

Councillor Mandy Darling

Councillor Loxton

Councillor Doggett

Councillor Barrand

A prosperous and healthy Torbay

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Kate Spencer, Town Hall, Castle Circus, Torquay, TQ1 3DR

Email: governance.support@torbay.gov.uk - www.torbay.gov.uk

OVERVIEW AND SCRUTINY BOARD AGENDA

1. Apologies

To receive apologies for absence, including notifications of any changes to the membership of the Board.

2. Minutes

To confirm as a correct record the minutes of the meeting of the Board held on 22 January 2020.

(Pages 4 - 7)

3. Declarations of Interest

a) To receive declarations of non pecuniary interests in respect of items on this agenda

For reference: Having declared their non pecuniary interest members may remain in the meeting and speak and, vote on the matter in question. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

b) To receive declarations of disclosable pecuniary interests in respect of items on this agenda

For reference: Where a Member has a disclosable pecuniary interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(Please Note: If Members and Officers wish to seek advice on any potential interests they may have, they should contact Governance Support or Legal Services prior to the meeting.)

4. Urgent Items

To consider any other items that the Chairman decides are urgent.

5. Unauthorised Encampment

To understand the Council's approach to unauthorised encampments.

Inspector Sally Kingdon and Inspector Howard Brugge of Devon and Cornwall Police, the Assistant Director of Community and Customer Services and the Cabinet Member for Corporate and Community Services will be presenting and responding to the Board's questions.

6. Torre Abbey Restoration Project - Phase 3 National heritage Lottery Fund Bid (NHLF)

The Director of Place to present the report regarding the Torre Abbey Restoration Project.

(Pages 8 - 24)

The Cabinet Member for Infrastructure, Environment and Culture to respond to the Board's questions.

7. How well is Torbay collectively performing for its Children and Young People? (Pages 25 - 44)

The Assistant Director of Education, Learning and Skills to present an overview of the current organisation of schools, the current attainment and progress and actions that are being taken to champion attainment and progress of children and young people.

Cabinet Member for Children's Services to respond to the Board's questions.

8. Children's Services - Improvement Plan Quarterly Update and Monitoring Visit (Pages 45 - 66)

The Interim Director of Children's Services to present the Children's Services – Improvement Plan Quarterly Update and Monitoring Visit.

The Cabinet Member for Children's Services to respond to the Board's questions.



Minutes of the Overview and Scrutiny Board

22 January 2020

-: Present :-

Councillor Howgate (Chairman)

Councillors Barrand, Brown, Bye, Mandy Darling, Doggett, Foster, Kennedy (Vice-Chair) and Loxton

(Also in attendance: Councillors Cowell, Douglas-Dunbar, Chris Lewis, Long and David Thomas)

26. Apologies

Apologies for absence were received from the Leader of the Council and Director of Corporate Services as they were attending a Community Partnership meeting to outline the budget proposals.

27. Minutes

The minutes of the meeting of the Board held on 11 December 2019 were confirmed as a correct record and signed by the Chairman.

28. One Torbay Working for all Torbay Draft Corporate Plan

As part of the consultation, the Board considered the Cabinet's draft Corporate and Community Plan 'One Torbay Working for all Torbay'. The Deputy Leader of the Council and Cabinet Member for Finance, Councillor Cowell, attended the meeting to respond to the points raised by the Board.

Resolved:

- (i) that the Cabinet be recommended:
 - (a) that an appendix be included in 'One Torbay Working for all Torbay' to cross reference other relevant strategies;
 - (b) to consider using a different photo which is less cliché than the palm trees;
 - (c) to consider setting out a more realistic approach to the problems Torbay faces in the section 'our opportunities and changes' which currently contradicts other aspects of the document; and

- (d) to ensure that where possible future consultation documents are written in plain English; and
- (ii) that the Overview and Scrutiny Board monitor the detailed Action Plan/Delivery Plans which will sit behind 'One Torbay Working for all Torbay'.

29. Draft Housing Strategy

Members considered the draft Housing Strategy 'Improving the delivery, affordability and quality of housing in Torbay' which was currently out to consultation. The Cabinet Member for Economic Regeneration, Tourism and Housing Councillor Long attended the meeting to respond to questions from the Board.

Resolved:

That the Cabinet be recommended:

- (i) to include within the Housing Strategy document an explanation of what affordable housing, housing deprivation and non-decent home covers;
- (ii) to include more detail on how the Council will work with partners to ensure action is taken to improve the quality of homes;
- (iii) to include reference to the need for sustainable housing and links to the climate change emergency e.g. insulation and energy efficiency;
- (iv) to consider reviewing the wording around reference to lower house prices under the section 'The regional picture' as this appears to contradict statements elsewhere in the document;
- (v) to include reference to a new framework with neighbouring authorities around design, layout, sustainability and quality of housing to ensure appropriate standards are achieved to meet the climate change emergency;
- (vi) to include stronger language as to the licensing of landlords and ensure appropriate enforcement action is taken to help protect our residents; and
- (vii) to consider exploring options to set up a credit union in Torbay.

30. Budget Monitoring Quarter 3 - 2019/2020

The Board considered and noted the submitted budget monitoring report, which provided a high level budget summary of the Council's forecasted revenue and capital income and expenditure for the 2019/2020 financial year. The figures were based on the position as at the end of Quarter 3.

It was noted that the Council was forecasting an overspend on the Revenue budget of £2.87m, which was an improvement of £0.92m compared with the Quarter 2 report. The main source of financial pressure remained Children's

Services with a forecast overspend of £6.7m. However, it was noted that since this report there had been some improvements in Children's Services and this should be reflected in the Quarter 4 report.

31. Revenue Budget 2020/2021

The Board considered the draft report which had been prepared following the meetings of the Priorities and Resources Review Panel held during January 2020. The Review Panel had considered the Cabinet's budget proposals for 2020/2021 and the report set out the Panel's views, conclusions and recommendations.

Resolved:

that the report to the Cabinet on the Revenue Budget 2020/2021 be adopted including the following recommendations (with the additional wording set out in bold below):

(i) **the insertion of the following wording at the end of paragraph 4.5:**

Whilst acknowledging the proposed investment already underway at Preston Central, Members were not satisfied that sufficient provision and capacity would remain at Preston Beach with the proposed closure of Preston North and South toilets.

- (ii) that the Panel recognised the hard work and commitment of Children's Services and recommended that the Cabinet ensure that a strong focus is kept on staff recruitment and retention to reduce agency costs and ensure appropriate placements for children in care;
- (iii) that the Cabinet be recommended to consider revisiting the proposal to use Section 106 Agreement income to fund essential highways to ensure that the Council has full regard to any specific requirements on individual Section 106 Agreements;
- (iv) that Cabinet reconsiders the amount of increase for the annual parking permits in light of the successful take up of the £365 per year £1 a day permits;
- (v) that it is unrealistic to expect to receive the anticipated increase in revenue for assets above 3% proposed in light of the proposed reduction in the annual management fee and the capacity of the TDA to deliver the savings and additional income and the Cabinet be recommended to review this proposal;
- (vi) that the Cabinet be recommended to review its proposals in connection with beach huts, charging for toilets in beach locations and parking charges as this will have a significant impact on existing revenue for beaches, parking and beach huts and does not support the vision for Torbay to be the UK's premier resort;

- (vii) that the Cabinet be requested to ensure that toilet provision is maintained at Goodrington South Sands, **Preston North and South** and Corbyn Head;
- (viii) that the Cabinet be recommended to use a programme of promotion and education to increase our recycling rates in the Bay and review the effectiveness of this prior to considering implementing any changes to the fortnightly residual waste collections;
- (ix) that the Cabinet be advised that the community has a desire for greater pace to tackle climate change working with the Council and community, which has not adequately been addressed through the budget proposals and that more work should be done with the community to develop and communicate the Council's policy on climate change; and
- (x) **that the Cabinet reconsiders its proposal in respect of the timescales for establishing a Trust for the UNESCO Geopark in light of concerns over the deliverability of the savings in 2020/2021 highlighted by the Panel.**

32. Review of Overview and Scrutiny Work Programme 2019/2020

Members reviewed the current Overview and Scrutiny Board work programme for 2019/2020.

Resolved:

That Public Space Protection Orders be removed from the work programme in February as wider work is being undertaken in this area.

Chairman



Meeting: Overview and Scrutiny Board
Cabinet
Council

Date: 12 February 2020
Date: 20 February 2020
Date: 27 February 2020

Wards Affected: All Wards

Report Title: Torre Abbey Restoration Project – Phase 3 National Heritage Lottery Fund Bid (NHLF)

Is the decision a key decision? Yes

When does the decision need to be implemented? May 2020

Executive Lead Contact Details: Councillor Mike Morey – Cabinet Member for Infrastructure, Environment and Culture, mike.morey@torbay.gov.uk

Supporting Officer Contact Details: Kevin Mowat, Director of Place, Kevin.Mowat@torbay.gov.uk

1. Proposal and Introduction

- 1.1. This report seeks Cabinet approval to re-submit a Phase 3 Round 1 bid to the National Heritage Lottery Fund (NHLF) in May 2020 in respect of the Torre Abbey Restoration Programme. Whilst we were unsuccessful with our first Phase 3 Round 1 bid in June 2018, we were encouraged by NHLF to submit an Expression of Interest (EOI) for Torre Abbey in respect of the re-launched Heritage Lottery funding programme. This most recent EOI was successful and as a result, in 2019, the NHLF invited us to submit a Round 1 application for Phase 3 of the Torre Abbey restoration project.
- 1.2. In previous rounds the Council, supported by the TDA, have successfully obtained HLF funding in excess of £7m which has been matched with funding contributions from Torbay Council, the Friends of Torre Abbey (FOTA) and others to reach a total investment of circa £11m for the two earlier Phases of restoration and redevelopment (2006 ~ 2013).

2. Reason for Proposal

- 2.1 Having undertaken Torre Abbey Restoration Phases 1 and 2 it is clear, following liaison with Historic England and the NHLF, that securing further Lottery Funding is crucial if Torre Abbey is going to become a premier heritage attraction in the South West and a vibrant cultural hub. Such funding will also allow the Abbey to benefit and contribute fully to Torbay's wider Great Places Scheme, a programme

supported by the Arts Council and HLF, which develops culture and audience growth.

- 2.2 A successful Torre Abbey Restoration Phase 3 project will help to protect the Abbey, a scheduled ancient monument, for the benefit of the local community and our visitors. The project would allow the Council to carry out urgent fabric repairs and improvement works to the Gatehouse, the west & east wings of the south range and the Spanish Barn. This NHLF application also supports the Corporate Plan by helping to ensure that we deliver the vision of 'Thriving People' by making greater use of our cultural offer, as well as being consistent with the Council's wider policy framework. This includes 'use of reducing resources to best effect'.
- 2.3 The Torre Abbey building complex was considered at risk when a scheme of comprehensive repair work commenced in 2005. Following further programmed works in 2006 and 2011 much of the fabric has been repaired and its condition secured for several decades to come. However, the poor state of the remaining elements of the building present a risk and ongoing liability and in these areas the asset continues to decline with rainwater leaking into the fabric.
- 2.4 Undertaking Phase 3 of the restoration/redevelopment programme at Torre Abbey will see the destination positioned as a premier heritage attraction in the South West and a vibrant cultural hub, encouraging wider audience participation and bringing new life into the historic venue. Improvements to the Abbey will also expand existing operations by upgrading and enhancing facilities, in turn augmenting opportunities for income generation and repeat visits to the venue. New and improved on site catering facilities will enable the Council to increase the number of events hosted on the site and the associated income. Proposals to enhance the landscape could remove physical barriers south of the main building, which could enable better access routes, provide for softer landscaping closer to the buildings and deliver greater interpretation of the wider Abbey complex through the landscape. This element of the scheme remains a matter for wider consultation with the various stakeholders.
- 2.5 A Phase 3 restoration and investment project (circa £1.7m) will protect the at risk elements of the buildings by preventing water entering the external fabric, which is exposed to the weather. As a consequence the designated museum collections will also be protected. Of particular concern are the elevations of the south-east and south-west wings, the north elevation of the west range, the gatehouse and the courtyard boundary walls. Also, comprehensive repair to the Spanish Barn roof structure is required. At the end of the restoration and redevelopment there will be a 15-year management and maintenance plan, which will help protect the fabric of Torre Abbey for the foreseeable future.

3. Recommendation(s) / Proposed Decision

The Cabinet recommends to Council:

- 3.1 That the Director of Place is authorised to submit a National Heritage Lottery Fund (Round 1) application for £4.875m for Phase 3 of the Torre Abbey Restoration Programme as described in this report.

3.2 That Council agrees to borrow up to £1.7m to provide the financial commitment outlined in this report and underwrite any possible shortfall in the third party matched funding element of the package.

Appendices:

None

Background Documents

Report No. Ed/24/03 ~ Torre Abbey Phase 1 Heritage Lottery Fund (HLF) Business Plan - outlining 3 phased redevelopment programme

Torre Abbey Phase 3 - Draft Activity Plan & Draft Business Plan (still to be developed)

Torre Abbey Phase 3 - Project Risk & Issues Register (still to be finalised)

Section 1: Background Information

What is the proposal / issue?

Torre Abbey is a building at risk, it is located, most unusually for a medieval monastery, on the sea front. It comprises two Grade I listed buildings, four Grade II listed structures and ancillary buildings, as well as an undesignated formal walled garden, all set in a Scheduled Ancient Monument, 8.8ha in extent (NHLE No. 1009302).

The surrounding parkland contains earthworks and the remains of the Abbey's precinct buildings, including a mill, stables, two watercourses (still flowing), and evidence of 18th/19th century landscape work. Torre Abbey today is the most complete medieval monastery in Devon and Cornwall, and one of the best-preserved Premonstratensian houses in the UK. The Spanish Barn is the only surviving prison for sailors of the Spanish Armada, which in 1588 united the country against Catholic Europe (hence its name).

Exposure of this history, and its interpretation, could be a vital part of the landscape work in this 3rd phase of redevelopment, especially the proposal to reconnect the Abbey with its wider setting towards the seafront. This element of the scheme remains a matter for wider consultation with the various stakeholders.

The Abbey re-opened to the public in July 2013 at the end of the 2nd phase of redevelopment. At the time of re-opening it was identified that further work to the fabric of the building (repairing the elevations of the south-east and south west wings; north elevation of the west range; gatehouse and courtyard boundary walls) would be required and ongoing deterioration was a concern.

Although the Council were unsuccessful with our first Phase 3 Round 1 bid in June 2018, we were encouraged by NHLF to submit an Expression of Interest (EOI) for Torre Abbey in respect of the re-launched Heritage Lottery funding programme. This most recent EOI was successful and as a result, in 2019, the NHLF invited us to submit a Round 1 application for Phase 3 of the Torre Abbey restoration project.

Following several meetings and discussions with NHLF they consider Torre Abbey to be a priority heritage project in Torbay and the project team have received firm encouragement from them several times to build on our previous success and to re-submit a further phased bid NHLF application.

Recent meetings in the past couple of months with NHLF have once again encouraged the Council to re-submit another application picking up on the NHLF feedback provided to us when the first Round 1 bid failed to achieve funding. Feedback was:

- Proposals for activities and engagement were not sufficiently developed and based on consultation with target audiences. We need to identify communities that need support and target them
- We need to develop both the Activity Plan and Business Plan in more detail

- If there are any job roles as part of the NHLF development we need to give clear job descriptions for the key roles
- Ensure briefs are provided for all key pieces of work (using NHLF templates)
- There was concern at the current level of operating deficit and we need to address long term sustainability and describe how the Council would provide support
- We need to give a clear project evaluation, describe how this would be approached and show a separate budget for undertaking this
- Further context to the landscape proposals was required

Failure to proceed with Phase 3 puts the heritage building, ancillary buildings and regionally important collections at risk and will threaten the previous investment undertaken during Phases 1 & 2.

If successful with the HLF Round 1 bid application the Phase 3 NHLF funding bid of £4.875m will complete the final phase of a 3 - Phased redevelopment programme and it will also improve commercial opportunities at the Abbey, which will help with the ongoing operating costs.

The Phase 3 programme of restoration/redevelopment would consist of :-

Major elements of building work to protect at-risk buildings and collections by completing urgent fabric repairs:

- Comprehensive repair to the Spanish Barn roof structure, opening up the full barn interior for improved event space.
- Comprehensive repair of the Gatehouse. Masonry and render will be consolidated and repaired, roof and guttering renewed, windows made operational. The large lime tree and its roots removed to prevent damage to the building. Some underpinning of the gatehouse wall may be required.
- Removal of cement render and renewal in thrown lime, to the south-east wing, south-west wing, and north end of the chapel, including window and lintel repairs.
- Stripping cement render and making structural repairs to the courtyard walls. (Courtyards 1, 2 and 3)
- Renewal of 1930s structural tying of the south-east wing.
- Repairs to the tower and courtyard walls to the Courtyard 4. (education suite area)
- Ground works to reinstate original levels of Abbey spaces within ruins and enhanced interpretation, together with reinstatement of steps at relevant positions and unblocking of a historic doorway to the former slype.

Upgrading of existing facilities and operations to improve income generation opportunities:

- Introduction of a new permanent café in Courtyard 3 and new seating

	<p>area (incorporating the current temporary café kitchen area) – opening up the gate at the north end of the courtyard increasing visitor footfall as it becomes accessible beside the main visitor entrance.</p> <ul style="list-style-type: none"> • Introduction of a new service building to provide ‘back of house’ facilities for revenue generating events in the Spanish Barn. • Introduction of a new storage facility to support events held in the Spanish Barn. • Introduction of a new mobile serviced ‘pod’ within the Spanish Barn as servery/bar/reception/display. • Construction of various features within the gardens north of the Abbey, including a new access from the east, a viewing platform and new garden building on the site of the former peach house. • Clearer interpretation. • Introduction of a glazed internal lobby within the front room at ground floor, south elevation, to improve draft proofing when the south door is used for events. • Introduction of a new pathway from the seafront leading up to the Abbey, this new access path to the Abbey precinct will travel from a symmetrically placed path and viewing point to the slot running alongside the tithe barn, bringing visitors to the gatehouse and a logical route to the west entrance to the Abbey. This allows an experience of the Georgian landscape and the south façade. Small new groups of planting amplify the symmetry and Arcadian quality of the park area, and the good 19th century estate railings used around the pitch and putt area will be repaired to make the boundary to the west side. This element of the scheme remains a matter for wider consultation with the various stakeholders.
<p>2.</p>	<p>What is the current situation?</p> <p>Torre Abbey is suffering quite badly with water ingress on the two south wings as a result of cracked lime render and badly fitting windows. This causes a huge risk to the museum collections and the regionally important art collections being the third largest art collection in Devon (after those of Exeter & Plymouth museums). Nationally important works, such as William Holman Hunt and Sir Edward Coley Burne-Jones along with beautiful sculptures, plaster casts and drawings by Frederick Thrupp (the largest collection of Victorian Thrupp works to have survived) are at risk.</p> <p>Failure to make these essential improvements to the external fabric of the building to ensure the building remains weather resistant and protect the internal works of art, furnishings and archaeological finds will impact on the Abbey’s re-accreditation for Museum status and ultimately have a knock on adverse effect on visitor numbers. Undertaking the Phase 3 works will protect at risk buildings and collections by completing urgent fabric repairs (circa</p>

£1.7m) and protect the designated museum collections.

It is generally acknowledged that since reopening in 2013 visitor numbers have not increased as forecast due to a variety of factors. Insufficient resources have contributed to an inadequate staffing structure, the lack of a clear Marketing Plan and inconsistent strategic leadership at a service level. Notwithstanding these challenges Torbay Council does recognise the value of Torre Abbey and how it supports the aspiration of its various cultural development plans. Certainly, culture is a driver for change and therefore investment in the Abbey for partnership working and new initiatives such as the Great Place Scheme will help to promote this asset as a quality visitor attraction. Placing the Abbey at the heart of this scheme will demonstrate good strategic and marketing 'fit' and maximise cultural engagement for community well-being.

A draft Activity Plan has been drawn up that sets out core strategies of improvement that will be produced as part of this Phase 3 regeneration programme. This plan will have various actions to position Torre Abbey as the '**cultural hub**' of the Bay, which in turn will increase visitor numbers. The Activity Plan will include various initiatives such as, aiming to target harder to reach lower income families, pupils with special needs (primary & secondary), young people 16+ and children in care, along with older people and the Plan also enables further development of the learning offer. Connections with other educational organisations will help to support the delivery of Torbay's wider Great Places Scheme. An enhanced programme of activities will enable the Abbey to satisfy the interest of a wide range of audiences and a concerted effort to increase membership will also increase income, which would reduce the need for the Council to subsidise this service area.

Undertaking Phase 3 will provide the opportunity to increase footfall (especially walking visitors) as the current facilities are not meeting the needs of the modern intellectual up-to-date visitor. Making improvements will encourage a wider usage of the facilities making a significant contribution to life-long learning and drive return visits and overall footfall throughout the year, not just in the holiday season. Providing clearer public understanding of the medieval estate through better augmented interpretation encourages wider participation bringing new life into the historic venue.

Improving visibility of Torre Abbey from the seaward side by introducing a new access path, and careful tree management, will improve linkages with the main thoroughfare across the seafront area which will in turn improve footfall. This element of the scheme remains a matter for wider consultation with the various stakeholders.

At present an overall uncoordinated and detached quality exists in the areas around the buildings, requiring change to respond to the way the site works, bringing appropriate revisions and additions to the landscape, to demonstrate its relevance and original ambitions on this historic site, and generating something practical and enhancing to visitors.

	<p>Proposed Programme</p> <table border="0"> <tr> <td>Submit HLF Round 1 Bid for Phase 3</td> <td>May 2020</td> </tr> <tr> <td>NHLF Board Decision on Round 1 Application</td> <td>September 2020</td> </tr> <tr> <td>Submit Planning Application</td> <td>April 2021</td> </tr> <tr> <td>Round 2 Application to NHLF</td> <td>July 2021</td> </tr> <tr> <td>NHLF Board Decision on Round 2 Application</td> <td>October 2021</td> </tr> <tr> <td>Tender process for main contractor</td> <td>December 2021</td> </tr> <tr> <td>Works start on site</td> <td>May 2022</td> </tr> <tr> <td>Handover to Abbey operations team</td> <td>November 2023</td> </tr> </table> <p>Costs</p> <p>The total costs for the scheme have been estimated at: £6.5m (excluding VAT but including all fees)</p> <p>The costs will be funded by:</p> <table border="0"> <tr> <td>NHLF bid</td> <td>£ 4,875,000</td> <td>(75%)</td> </tr> <tr> <td>Torbay Council</td> <td>£ 1,325,000</td> <td></td> </tr> <tr> <td>Other funders – FOTA, etc.</td> <td>£ 300,000</td> <td></td> </tr> <tr> <td><u>Total costs</u></td> <td><u>£ 6,500,000</u></td> <td></td> </tr> </table> <p>To help secure the funding it is important to the funding body (NHLF) that the Council is clearly willing and <u>able to underwrite any shortfall in the matched funding element of the package</u>, as well as its stand-alone contribution. Therefore, the Council need to approve a maximum contribution of £1,625,000 (£1,325,000 + £300,000). A concerted effort will be made to obtain funding from appropriate 3rd parties in order to reduce the Council’s risk in this respect. Council are asked to approve borrowing up to £1.7m and this will mean that any modest uplift in scheme costs (up to £75,000) will not require a further Council decision.</p>	Submit HLF Round 1 Bid for Phase 3	May 2020	NHLF Board Decision on Round 1 Application	September 2020	Submit Planning Application	April 2021	Round 2 Application to NHLF	July 2021	NHLF Board Decision on Round 2 Application	October 2021	Tender process for main contractor	December 2021	Works start on site	May 2022	Handover to Abbey operations team	November 2023	NHLF bid	£ 4,875,000	(75%)	Torbay Council	£ 1,325,000		Other funders – FOTA, etc.	£ 300,000		<u>Total costs</u>	<u>£ 6,500,000</u>	
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3.	<p>What options have been considered?</p> <p>The following options were considered in arriving at this proposal:</p> <ul style="list-style-type: none"> • To abort the concept of obtaining further investment in Torre Abbey through significant NHLF funding to complete the final phase of the redevelopment programme, which would conserve the asset and protect at risk buildings – this was discounted due to the huge risk to the fabric of the historic building exacerbated by water ingress that is ongoing. • To proceed in line with the original 3 Phased Programme of redevelopment that was outlined in the original NHLF Phase 1 bid and further discussions held with the Council and during various Council/ MEG meetings – this is the preferred option to protect the investment made to-date on the Torre Abbey complex and to obtain 																												

	<p>further NHLF support to complete the objectives postponed from previous phases. This will help greatly to conserve the historic fabric and halt further serious deterioration.</p> <ul style="list-style-type: none"> • To look into Torre Abbey becoming a Charity Trust. This option is currently being investigated by the Torre Abbey operational team.
<p>4.</p>	<p>How does this proposal support the ambitions, principles and delivery of the Corporate Plan?</p> <p>The Council’s emerging Corporate Plan has ‘Thriving People’ as one of its visions, which seeks to ‘make better use of our natural assets and cultural offer’.</p> <p>The Council’s emerging Corporate Plan has ‘A Council fit for the future’ as one of its visions. To this end the Council will endeavour to ensure, wherever possible, that all Council assets have a more sustainable future.</p> <p>The timing of the project is critical if Torbay Council wants to benefit from NHLF funding to protect at risk buildings and collections by completing urgent fabric repairs. This scheme also allows the Council to work closely with Torbay’s wider Great Place Scheme and the aspiration of these Phase 3 works is to make the Abbey the ‘Cultural Hub’ for Torbay, which aligns with the strategic direction and thinking behind the Great Place Scheme.</p> <p>These proposals present the perfect opportunity to implement the final phase of the Abbey restoration set against these wider initiatives of the Bay.</p> <p>During Phase 3 and thereafter the Council’s aim is to encourage more partnership working and to use more integrated approaches with those partners to deliver a broad cultural offer to both locals and tourists. For instance, working more closely with South Devon College and Plymouth & Exeter Universities to promote the Abbey and its offer. It is important that the Council builds on the significant expertise and knowledge that is emerging from the Arts, Health & Well-being agenda in Torbay by working closely with the appropriate council officers so that the Council can encourage more visitors to walk to the Abbey, to use public transport, including use of the land-train service.</p> <p>Another aim of this project is to strengthen Torre Abbey as a business unit in order to achieve long term sustainability.</p>
<p>5.</p>	<p>How does this proposal contribute towards the Council’s responsibilities as corporate parents?</p> <p>This proposal has no direct link to the Council’s responsibilities as corporate parents other than to improve the quality of life for residents and visitors to</p>

	<p>Torbay, a good percentage of those being children.</p> <p>Also, if the Council is successful in obtaining NHLF funding it will help the Council to maintain its museum accreditation, protect at risk buildings and collections by completing urgent fabric repairs.</p>
<p>6.</p>	<p>How does this proposal tackle deprivation?</p> <p>As one of the UK's smallest unitary authorities, responsible for the poorest conurbation in the southern half of England, Torbay Council is financially challenged at the best of times. Within Torbay there are serious levels of deprivation and inequality. The local authority area ranks lowest in the South West and 46th out of 325 local authorities in England. Torbay will be doubly challenged by Government's plans to curtail local government expenditure. For Torre Abbey to remain sustainable, it will need to improve its ability to generate revenue by attracting many more paying visitors. Extending the time visitors want to spend in the Abbey, by enhancing the offer, will improve sales in the shop and café. Developing Torre Abbey's attractiveness as a venue for weddings and corporate hire will also expand existing revenue streams. The Abbey must also ensure that it maintains the loyalty and involvement of its Friends organisation (FOTA) and encourage the growth of its small but enthusiastic band of volunteers.</p> <p>Positioning the Abbey as the 'cultural hub' of the Bay: actively engaging with hard-to-reach, young people, low income families and older people, by linking projects in with annual exhibitions and working with partners such as Play Torbay and other health and wellbeing organisations will help to develop exciting opportunities for the community to engage in creative arts, and further develop the learning offer and connections with other educational organisations, thus supporting the delivery of Torbay's wider Great Place Scheme programme.</p> <p>These Phase 3 proposal provides the Council with an opportunity to look at the current structure and governance/management of Torre Abbey and may also provide future employment opportunities. Investment in the Abbey and engagement with educational institutions along with improved marketing & promotion will help to reach ALL sectors of the community.</p>
<p>7.</p>	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>The wider community of Torbay and our visitors will be affected by this proposal as well as local residents, stakeholders, businesses and tenants</p> <p>For the purposes of submitting this preliminary Round 1 NHLF application it will be necessary to consult with key local stakeholders, Council Cabinet, ward Councillors, the Council's Senior Leadership Team & Transformation Board and Torre Abbey staff. A recent Communication Stakeholder event was held and as result a Stakeholder map produced.</p>

8.	<p>How will you propose to consult?</p> <p>Consultation was undertaken previously and is ongoing, with a briefing to invited local stakeholders followed by circulation of the associated briefing paper.</p> <p>The Council will consult through a series of meetings with relevant stakeholders. Furthermore the Council we will hold workshops as appropriate inviting discussion of the proposals as they unfold. Local press releases will be issued providing updates on project progress and these will be supported with information on the website as well as social media where appropriate. Various notices will be provided around the Abbey complex explaining the nature of the redevelopment and the areas affected, these will include statutory consent notices.</p> <p>A communications plan will be produced in the next stage of the HLF bidding process.</p>
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Section 2: Implications and Impact Assessment

9.

What are the financial and legal implications?

The Council is being asked to provide £1,325,000 as a capital contribution to the proposed NHLF bid and to underwrite the risk of a further contribution of £300,000 from other funding bodies. This represents a total financial commitment of £1.625m but would be at least £1.325m.

The Friends of Torre Abbey have already confirmed a commitment of approximately £75,000 and every effort will be made to secure the further third party funding requirements and this will lessen the risk to the Council. However, to give the NHLF application the strongest possible chance of success the Council will need to give the NHLF the assurance that the Council has underwritten this financial element of the HLF bid application.

In recommendation 3.2 above the Council is asked to borrow up to £1.7m to provide the financial commitment outlined in this report and required for submission of the National Heritage Lottery Fund (Round 1) application for £4.875m indicated in recommendation 3.1. This financial commitment will be met through prudential borrowing and the estimated cost of borrowing is £100,000 per annum over the term of the loan (25 years). The £100,000 revenue costs will be funded by the Torre Abbey business unit service budget, which is forecast to reach an improved position following the restoration and improvement works, with additional income generated through increased visitor numbers and a greater ability to host events, weddings, etc.

The Torre Abbey buildings have a significant outstanding repairs and maintenance liability that will be resolved if the HLF bid is successful and the Phase 3 restoration goes ahead.

<p>10.</p>	<p>What are the risks?</p> <p>A Risk & Issues Register has been created as part of the project management process. This register gives an indicative overview of the risks and it highlights the appropriate mitigations. The high-level risks (Red) for the Financial & Programme sections are extracted below:</p> <ul style="list-style-type: none"> • There may be a lack of resource (funds, time or people) to complete the NHLF bid process effectively. • Council support may not be forthcoming for the NHLF Phase 3 bid process or the associated financial commitment. • Market failure to provide quotations causes time delays. • The project may fail to establish financial parameters (capital, revenue) and the scheme may be subject to funding rejection if the programme is not outlined adequately. • Increase in commodity prices will result in higher costs. • Uncertain ground conditions could delay the programme resulting in higher costs. • On site security could cause a delay to the programme and subsequently costs • The successful contractor's tender price is pitched too low and they seek claims to justify their financial position, leading to budget pressures and time delays. • Construction inflation calculations may be inadequate and the project costs go over budget. <p>Upon successful support from Council for the NHLF bidding submission and if subsequently the NHLF approve the Round 1 pass the appointed Project Manager will manage the Risk & Issues Register thereafter ensuring risks are mitigated, managed and closed off as necessary.</p>
<p>11.</p>	<p>Public Services Value (Social Value) Act 2012</p> <p>It will be necessary to procure the main contractor, professional team, (Architectural; Quality Assurance; Project Management; M&E, Structural, etc.), as well as any other suppliers, in line with appropriate regulations. Torbay Council's financial regulations, contract & standing orders and European procurement rules will apply.</p>

<p>12.</p>	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>We have referred to the following documents:</p> <p>Torre Abbey 1st Phase HLF Business Plan Previous Torre Abbey Phase 2 bid application Torbay Corporate Plan Torbay Economic Strategy Torre Abbey Management Plan Condition Survey for Torre Abbey & Spanish Barn – structural surveys have been undertaken to assess the repair obligations at Torre Abbey.</p>
<p>13.</p>	<p>What are key findings from the consultation you have carried out?</p> <p>Following a recent stakeholder briefing there was general support for the main aims of the Phase 3 restoration project. Some concerns were raised regarding the proposals that relate to the existing pitch and putt facility but this matter will be the subject of wider public consultation.</p> <p>Positive support for the plans has already been received from the Friends of Torre Abbey. Upon a successful HLF Round 1 application the Council will produce a Communication Plan outlining what further consultation will be undertaken during the development & delivery stage, including the media that will be used and the timescales.</p>
<p>14.</p>	<p>Amendments to Proposal / Mitigating Actions</p> <p>No amendments to the proposals or mitigating actions have resulted from the consultation.</p> <p>It is important to note that this report and the associated recommendations will not commit the Council to every aspect of the proposals as currently drafted and/or designed. It is therefore appropriate to explore all options that might mitigate against the concerns expressed regarding the pitch & putt facility during the next round of the consultation/bidding process. This will include the option not to proceed with this element of the scheme.</p>

Equality Impacts

15	Identify the potential positive and negative impacts on specific groups			
	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact	
Older or younger people	Yes for younger people - with more collaborative working with South Devon College, Universities etc.			
People with caring Responsibilities	There is an opportunity to work with families with caring responsibilities and provide support activities			
People with a disability	The Abbey currently has good access with lifts etc.			
Women or men			No differential impact as the Abbey has availability to all. Various events are held open to all.	
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>			No differential impact	

Religion or belief (including lack of belief)			No differential impact
People who are lesbian, gay or bisexual			No differential impact
People who are transgendered			No differential impact
People who are in a marriage or civil partnership			No differential impact
Women who are pregnant / on maternity leave			No differential impact
Socio-economic impacts (Including impact on child poverty issues and deprivation)			No differential impact
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	There will be more open air events encouraging all to attend and the Council intends to work in partnership with the Great Places Arts Council scheme		

16	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	None proposed
17	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	None proposed

How well is Torbay collectively performing for its Children and Young People?

February 2020



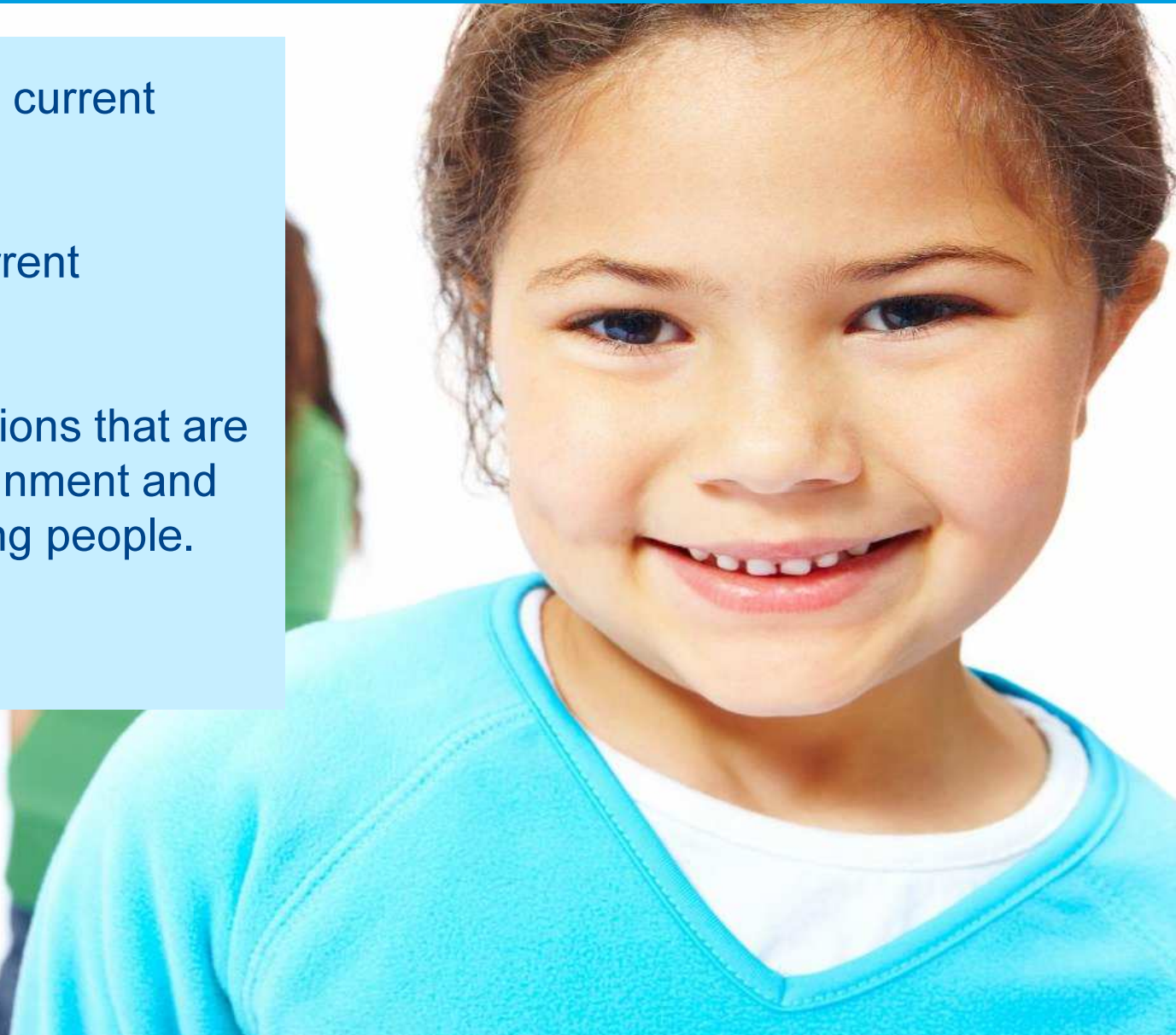
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Agenda Item 7

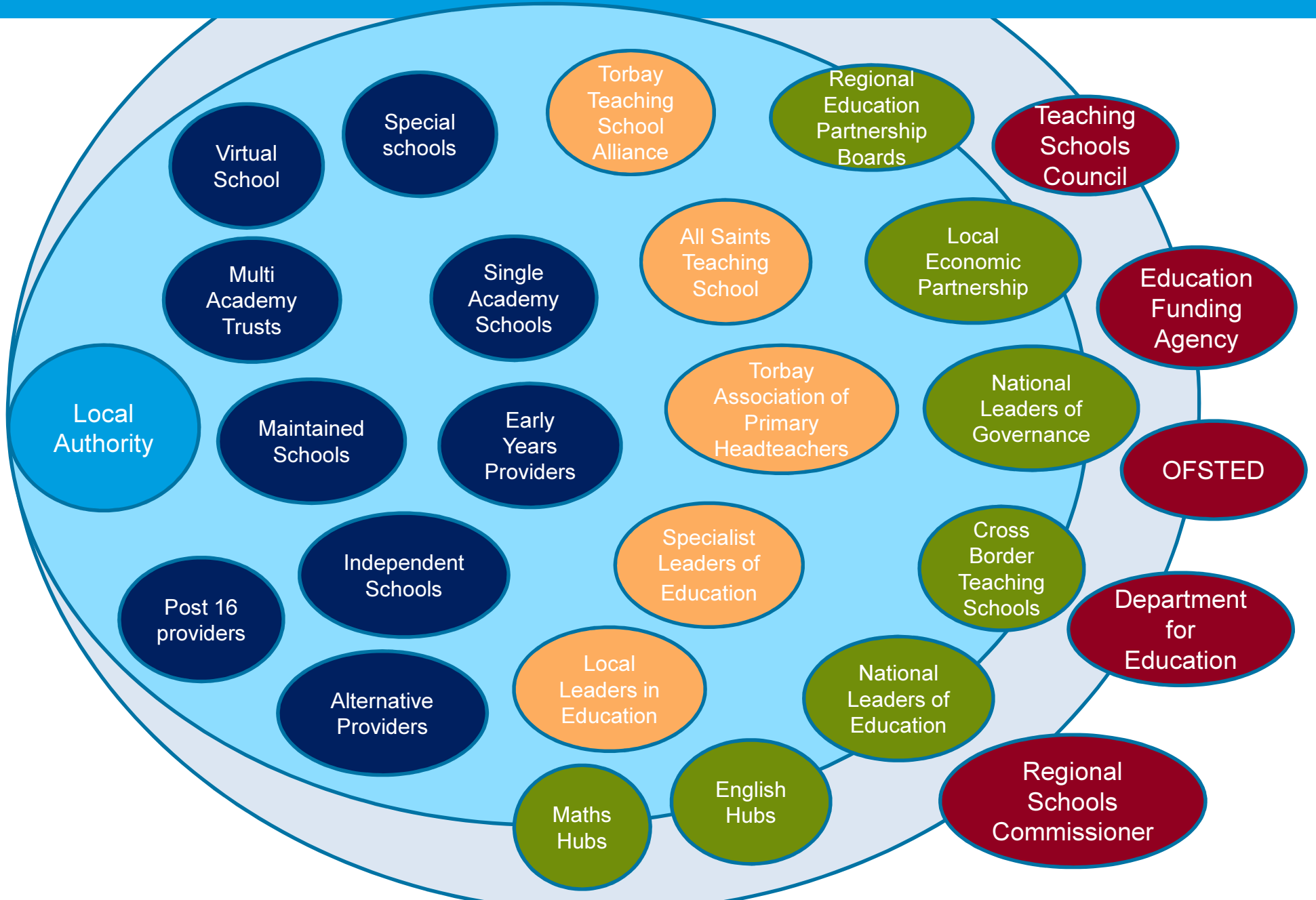
Aims of session

- To provide an overview of the current organisation of schools.
- To provide an overview of current attainment and progress.
- To provide an overview of actions that are being taken to champion attainment and progress of children and young people.



Current Education Landscape

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Current Landscape of Schools

Coast Academies

- Preston Primary School
- Eden Park
- Cockington

Single Sponsored Academies

- Hayes
- St Margaret's
- Torre
- Torquay Girls Grammar
- Combe Pafford
- Brixham College
- Churston Grammar

Torquay Boys Grammar
Sponsor of
Torquay Academy

Riviera Trust

- Oldway
- Roselands
- Shiphay Learning Academy

Academies of Character and Excellence

- Galmpton
- Collaton St Mary

St Christopher's Multi Academy Trust

- St Marychurch
- All Saints Babbacombe
- Upton St James

Learning Academy Partnership (LAP)

- Warberry Primary School
- Ilsham
- Ellacombe

Bay Education Trust

- Curledge Street
- Kings Ash
- Paignton Academy

CAST (Catholic and Anglican Trust)

- Sacred Heart
- St Margaret Clitherow
- Queensway
- Priory

Catch 22

- Brunel Academy
- Burton Academy

Academies Enterprise Trust

- Barton Hill

Local Authority

- Sherwell Valley
- White Rock
- Watcombe
- Furzeham
- Brixham Primary
- Homelands
- The Spires
- Mayfield School
- St Cuthbert Mayne

Ofsted Grades

Our ambition : All children and young people attend a good or better school

PRIMARY



Outstanding

3 schools

13.6% of our primary population attend



Good

22 schools

76.5% of our primary population attend



Requires Improvement

5 schools

9.9% of our primary population attend

SECONDARY



Outstanding

3 schools

35.2% of our secondary population attend



Good schools

5 schools

64.8% of our secondary population attend



Early Years Good Level of Development (GLD) Data 2019

LA overall GLD % 2019	National overall GLD % 2019
70.8% (↑)	71.8%

Prime Learning Goals	% of children reaching the expected or exceeding level 2018	% of children reaching the expected or exceeding level 2019
Communication and Languages	79.2%	79.6% (↑)
Physical Development	83.5%	83.6% (↑)
Personal, Social and Emotional Development	82.0%	81.3% (↓)

Specific Learning Goals	% of children reaching the expected or exceeding level 2018	% of children reaching the expected or exceeding level 2019
Literacy	71.6%	72.4% (↑)
Mathematics	76.5%	77.4% (↑)
Understanding the World	83.1%	82.9% (↓)
Expressive Arts and Design	86.8%	88.1% (↑)

Phonics – Year 1 2019

	% achieving expected level in phonics	
	Torbay	National
All Pupils (1415)	84% ↓	82% =
Boys (747)	81% ↓	79% =
Girls (668)	88% ↓	85% ↓
FSM (314)	76% =	70% =
Not-FSM (1091)	87% ↓	85% ↑
FSM boys (184)	75% ↑	65% =
Not-FSM boys (557)	83% ↓	81% =
FSM Girls (130)	78% ↓	75% =
Not-FSM girls (534)	91% ↓	88% =
SEN with EHCP (56)	39% ↑	20% ↑
SEN Support	51% ↓	48% =

- Although overall levels have reduced by nearly 2% it still remains 2% above national.
- All Torbay levels are above national.
- FSM boys and EHCP pupils have improved.
- Arrows indicates direction of travel from 2018.

KS1 attainment 2019

	Reading		Writing		Mathematics		Science		RWM	
	% achieving expected standard		% achieving expected standard		% achieving expected standard		% achieving expected standard		% achieving expected standard	
	Torbay	National	Torbay	National	Torbay	National	Torbay	National	Torbay	National
Pupils (1476)	76% ↑	75% =	69% ↑	69% ↓	75% ↑	76% =	81% ↓	82% ↓	65% ↑	65%
Boys (759)	71% =	71% =	61% ↑	63% =	74% ↑	75% =	78% =	80% =	59% ↑	60%
Girls (717)	82% ↑	79% ↓	78% ↑	76% ↓	77% =	77% =	85% =	85% =	71% =	70%
Low SES (322)	64% ↑	60% =	53% ↑	53% =	62% ↑	61% =	70% ↑	69% =	48% ↑	49%
High FSM (322)	80% ↑	78% ↓	74% ↑	73% =	80% ↑	79% =	85% =	85% =	70% ↑	68%
SEN - EHCP (54)	15% ↑	13% =	11% ↑	9% =	15% ↑	14% ↑	15% ↓	16% ↑	11% ↑	7%
SEN support (179)	30% ↓	33% =	17% ↓	24% ↓	27% ↓	36% =	39% ↓	46% =	13% ↓	21%
SEN - SLD (83)	77% ↑	72% ↓	76% ↑	68% ↓	82% ↑	75% =	82% ↑	78% ↓	71% ↑	64%

All groups are above National for Reading except SEN Support which has decreased from 2018

SEN EHCP are above national and have increased in all areas, except Science

Arrows indicates direction of travel from 2018.

KS2 attainment overall- 2019

	RWM % achieving expected standard		READING % achieving expected standard		WRITING % achieving expected standard		MATHS % achieving expected standard	
	Torbay	National	Torbay	National	Torbay	National	Torbay	National
All Pupils(1449)	66% ↑	65% ↑	75% ↑	73% ↓	78% ↑	79% ↑	79% ↑	79% ↑
Male (738)	60% ↑	60% ↓	71% ↑	69% ↓	71% ↑	73% ↑	77% ↑	78% ↑
Female (711)	72% ↑	70% ↑	79% =	78% ↓	84% =	85% ↑	81% ↑	79% ↑
FSM (274)	52% ↑	47% ↑	69% ↑	58% ↓	64% ↑	63% =	66% ↑	63% ↑
No-FSM (1168)	69% ↑	69% ↑	77% =	76% ↓	81% ↑	82% ↑	82% ↑	82% ↑
SEN with EHCP (89)	9% ↓	9% ↑	16% ↓	16% =	18% ↑	14% ↑	16% =	17% ↑
SEN Support (241)	26% ↑	25% ↓	47% ↑	40% ↓	40% ↑	38% =	50% ↑	46% ↑
EAL (80)	65%	64%	68% ↓	70% ↓	75%	77%	80% ↑	81% ↑

- All Pupils indicators for KS2 Progress have increased since 2018 except EAL
- SEN Support and Disadvantaged pupils have increased in all areas
- Source: National Pupil Database provisional
- Arrows indicate direction of travel since 2018

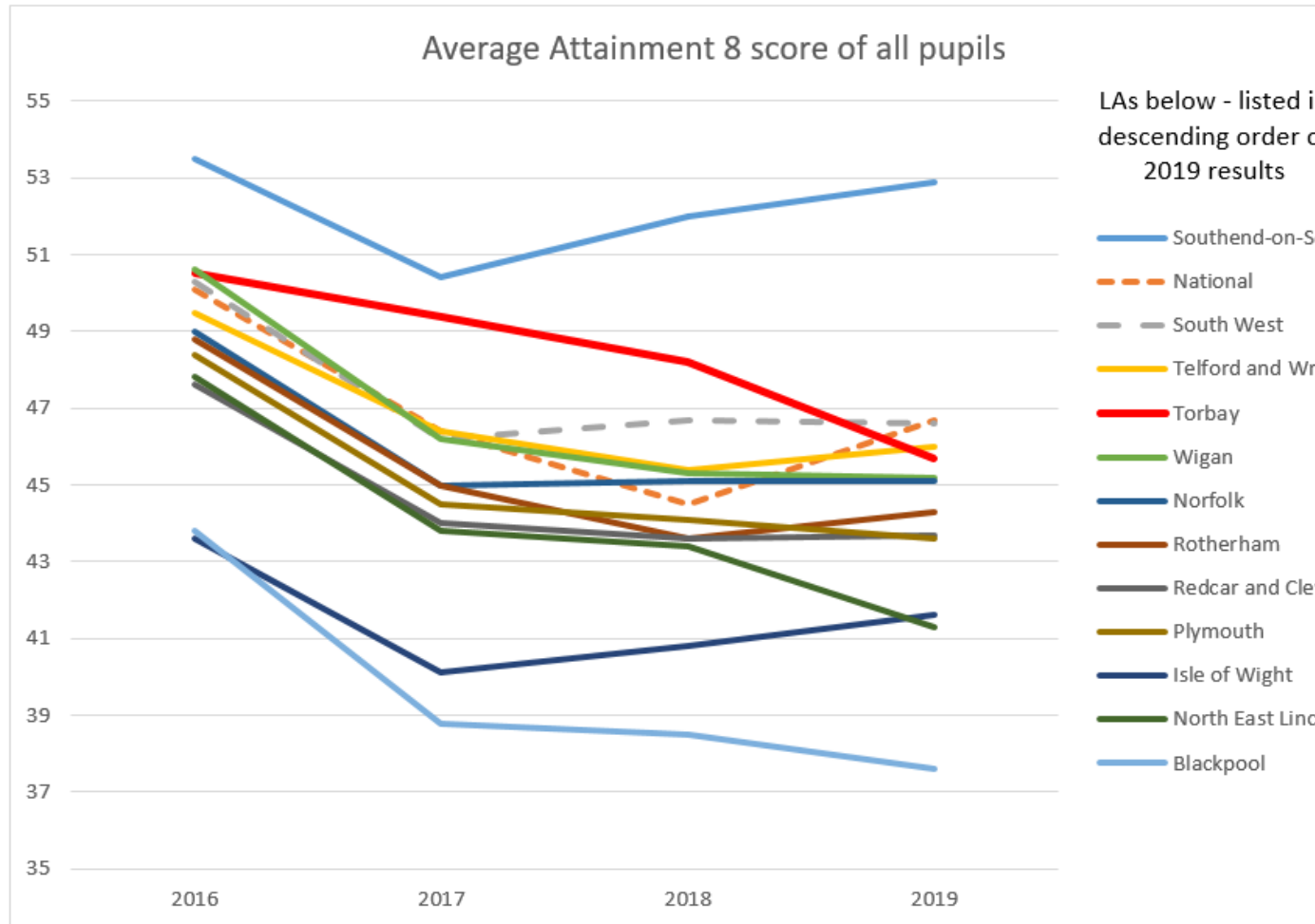
KS4 Attainment - 2019

	Average Attainment 8 score per pupil		% English + Maths who achieved a 9-5 pass		Progress 8 - Average Score	
	Torbay	National	Torbay	National	Torbay	National
All Pupils(1376)	47.7↓	46.8↑	47.8↓	43.3↓	-0.12↓	-0.02=
Male (738)	44.5↓	44.1↑	43.6↓	40.0↓	-0.3↓	-0.27↑
Female (638)	51.3↑	49.5↑	52.7↑	46.7↓	0.08↓	0.23↑
Disadvantaged (356)	33.0↓	36.7↑	21.6↓	24.6↓	-0.69↑	-0.44↑
Non-Disadvantaged (1020)	52.8↓	50.3=	57.0↑	49.8↓	0.08↑	0.13↓
FSM6 (351)	33.2↓	36.8↓	21.9↓	24.7↓	-0.69↑	-0.44↓
Not-FSM (1025)	52.6↓	50.2↑	56.7↑	49.7↓	0.08↑	0.12↓
SEN with EHCP (117)	10.6↑	13.6↑	2.6↑	5.5↑	-1.49↑	-1.17↑
SEN Support (169)	36.9↓	32.4↑	26.6↓	16.6↑	-0.34↓	-0.43=
First Language not Eng (60)	56.9↑	49.1↑	60.0↑	46.9↑	0.36↓	0.3↓

- SEN with EHCP has increased in all areas
- First Language not English is above national in all indicators
- Source: NCER provisional matched to Spring Census 2019
- Arrows indicate direction of travel since 2018

KS4 Attainment 8 scores against Statistical Neighbours - 2019

Average Attainment 8 score for all pupils						
	2016	2017	2018	2019	2019 Rank	Diff between 2016 and 2019
National	50.1	46.4	46.6	46.7		
South West	50.3	46.2	46.7	46.6		
Southend-on-Sea	53.5	50.4	52.0	52.9	1	-0.6
Shropshire and Wrekin	49.5	46.4	45.4	46.0	2	-3.5
Torbay	50.5	49.4	48.2	45.7	3	-4.8
Wigan	50.6	46.2	45.3	45.2	4	-5.4
Wigan	49.0	45.0	45.1	45.1	5	-3.9
Rotherham	48.8	45.0	43.6	44.3	6	-4.5
Shropshire and Wrekin	47.6	44.0	43.6	43.7	7	-3.9
Southend-on-Sea	48.4	44.5	44.1	43.6	8	-4.8
Isle of Wight	43.6	40.1	40.8	41.6	9	-2.0
East Lincolnshire	47.8	43.8	43.4	41.3	10	-6.5
Blackpool	43.8	38.8	38.5	37.6	11	-6.2



Although Torbay scores have decreased since 2016 this seems to be in line with national trends and Torbay remains high when compared to statistical neighbours

KS4 Attainment against Statistical Neighbours - 2019

Percentage of pupils achieving grades 5 or above in English and Mathematics GCSEs				
	2017	2018	2019	
National	42.9	43.5	43.2	2019
South West	42.2	43.2	42.4	Rank
Southend-on-Sea	54.1	55.3	56.7	1
Torbay	x	46.7	45.0	2
Telford and Wrekin	41.5	39.9	40.4	3
Redcar and Cleveland	41.7	40.7	40.0	4
Norfolk	39.8	39.6	39.7	5
Wigan	37.8	38.7	39.2	6
Rotherham	37.1	37.4	37.7	7
Plymouth	38.1	38.5	37.4	8
North East Lincolnshire	35.7	36.6	33.4	9
Isle of Wight	32.6	33.3	33.3	10
Blackpool	27.1	26.6	26.0	11

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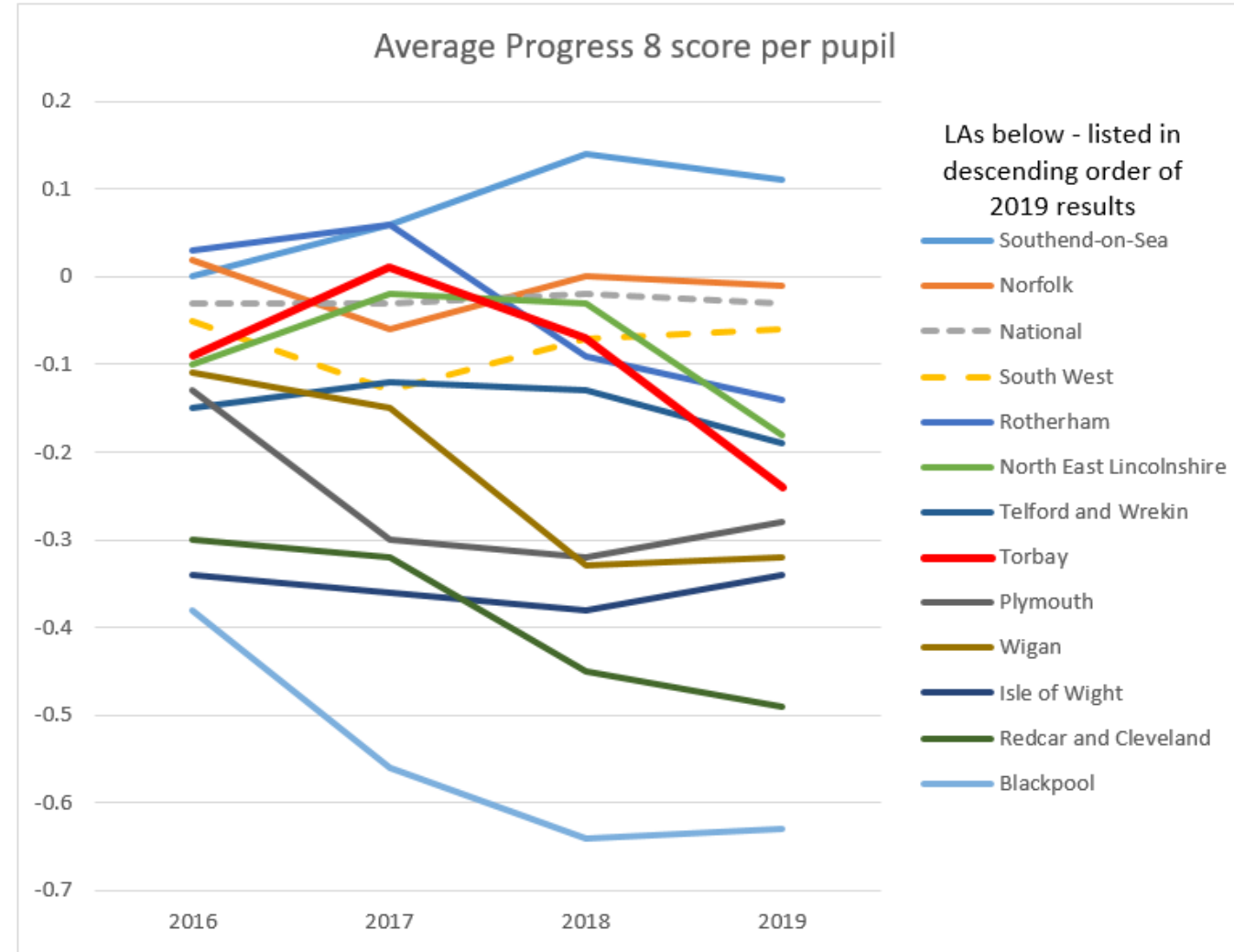
Although Torbay scores have decreased Torbay remains 2nd when compared to statistical neighbours and above national and SW

Average EBacc APS score per pupil			
	2018	2019	
National	4.05	4.08	2019
South West	4.06	4.05	Rank
Southend-on-Sea	4.61	4.69	1
Telford and Wrekin	3.99	4.06	2
Norfolk	3.89	3.94	3
Torbay	4.14	3.90	4
Wigan	3.77	3.80	5
Plymouth	3.84	3.78	6
Rotherham	3.60	3.69	7
Redcar and Cleveland	3.63	3.63	8
North East Lincolnshire	3.73	3.60	9
Isle of Wight	3.39	3.53	10
Blackpool	3.10	3.09	11

Only one statistical neighbour is above national with Torbay 4th when ranked for 2019

KS4 Progress 8 scores against Statistical Neighbours - 2019

Average Progress 8 score per pupil						
	2016	2017	2018	2019		Diff between 2016 and 2019
al	-0.03	-0.03	-0.02	-0.03	2019 Rank	
West	-0.05	-0.13	-0.07	-0.06		
end-on-Sea	0.00	0.06	0.14	0.11	1	0.11
k	0.02	-0.06	0.00	-0.01	2	-0.03
ham	0.03	0.06	-0.09	-0.14	3	-0.17
East Lincolnshire	-0.10	-0.02	-0.03	-0.18	4	-0.08
d and Wrekin	-0.15	-0.12	-0.13	-0.19	5	-0.04
y	-0.09	0.01	-0.07	-0.24	6	-0.15
uth	-0.13	-0.30	-0.32	-0.28	7	-0.15
	-0.11	-0.15	-0.33	-0.32	8	-0.21
Wight	-0.34	-0.36	-0.38	-0.34	9	0.00
r and Cleveland	-0.30	-0.32	-0.45	-0.49	10	-0.19
ool	-0.38	-0.56	-0.64	-0.63	11	-0.25



Torbay scores have decreased since 2018 however Torbay remains mid table when compared to statistical neighbours

based on provisional 2019 results published for all state-funded schools, by Dfe Oct 19

English Baccalaureate - 2019

	% entered for all components		APS		% achieved including 9-5 pass English LL		% achieved including 9-5 pass Maths	
	Torbay	National	Torbay	National	Torbay	National	Torbay	National
All Pupils(1376)	26.7↓	40.0↑	4.1↓	4.1=	61.8↓	60.7↑	53.1↑	49.2↑
Male (738)	20.6↓	32.4↑	3.8↓	3.8=	53.1↓	52.2↑	50.7↓	48.7↓
Female (638)	33.9↓	45.9↑	4.46=	4.3=	71.9↑	69.6=	55.8↑	49.6↓
Disadvantaged (356)	11.8↑	27.3↑	2.73↓	3.1=	35.4↓	42.4↑	27.2↑	29.9↓
Non-Disadvantaged (1020)	32.0↓	44.4↑	4.58↓	4.4=	71.1↑	67.1↓	62.1↑	55.9↑
FSM6 (351)	12.0↑	27.3↑	2.74↓	3.1=	35.9↓	42.5↓	27.6↑	30.0↓
Not-FSM6 (1025)	31.8↓	44.3↑	4.57↓	4.4=	70.7↑	67.0↑	61.8↑	55.8↓
SEN with EHCP (117)	0.9↑	3.9↑	0.82↑	1.1↑	6.8↑	10.4↑	5.1↑	8.1↑
SEN Support (169)	20.1↓	16.6↑	3.12↓	2.6=	37.9↓	29.3↑	30.2↓	22.3=
First Language not Eng (52)	40.4↓	49.9↑	4.5↓	4.3=	67.3↓	61.8↑	55.8↓	50.5↓

- SEN with EHCP has increased in all areas
- SEN Support is above national in all indicators
- Source: NCER provisional matched to Spring Census 2019
- Arrows indicate direction of travel since 2018

Free School Meal Ever 6 - 2019

	8				9-5							
	Attainment 8 score		Progress 8 Avg Score		Ebacc Eng. LL		Ebacc Mat.		E&M		Ebacc APS	
	Torbay	National	Torbay	National	Torbay	National	Torbay	National	Torbay	National	Torbay	National
All Pupils (1376)	47.7↓	46.8↑	-0.12↓	-0.02=	61.8↓	60.7↑	53.1↑	49.2↓	47.8↓	43.3↓	4.1↓	4.1
FSM6 (351)	33.2↓	36.8↓	-0.69↑	-0.44↓	35.9↓	42.5↓	27.6↑	30.0↓	21.9↓	24.7↓	2.74↓	3.1
Not-FSM6 (1025)	52.6↓	50.2↑	0.08↑	0.12↓	70.7↑	67.0↑	61.8↑	55.8↓	56.7↑	49.7↓	4.57↓	4.4
FSM6 boys (203)	31.1↓	33.8↓	-0.80↑	-0.69↓	30.5↑	33.4=	28.6↑	29.5↓	21.7=	21.9↓	2.59↓	2.8
Not-FSM6 boys (535)	49.5↓	47.6↑	-0.01=	-0.12↓	61.7↓	58.5↑	59.1↓	55.3↓	52.0↓	46.1↓	4.3↓	4.2
FSM6 girls (148)	35.7↓	39.7↓	-0.53↓	-0.18=	43.2↓	51.8↓	26.4↑	30.5↓	22.3↑	27.6=	2.96↓	3.3
Not-FSM6 girls (480)	56.0↑	52.9↑	0.28↓	0.38↑	80.6↑	75.8↓	64.7↑	56.3↓	61.8↑	53.3↓	4.91↓	4.7

Source: NCER provisional matched to Spring Census 2019

Arrows indicate direction of travel since 2018

Purpose and Function of the Local Education Board

The purpose of the **TORBAY Education Board** is to improve educational outcomes in all schools by bringing together different parts of the school improvement system to identify good practice and address issues. The board will provide a coordinated approach to improving education outcomes within a diverse education system and will be the vehicle for the delivery of the Torbay Education Strategy 2016-2020.

Open and professional engagement between local schools, academies and academy sponsors, and with local government and the agencies of national government

Enabling cultures for partnerships and alliances as the building blocks of a self-improving system

Early support, challenge and intervention for all schools and academies to address causes of underperformance – minimising the risk of formal failure

Quick turnarounds for any school or academy that does become inadequate

A coordinated approach to ensuring high quality outcomes for our most vulnerable children and young people

Long term stability within the education sector – supporting strong, sustainable schools for the future

Purpose and Function of the Local Education Board

Specifically, the Board will:

determine the overall strategy for school improvement and promote this to schools;

identify good practice locally and nationally and use this to celebrate and drive forward priorities

review the performance data and other outcomes based evidence relating to the progress of schools individually and collectively;

set school improvement priorities for Torbay as a whole;

commission, broker and signpost school improvement support;

encourage and sustain robust professional challenge and support between schools/MATs;

use intelligence to advise and guide on the future system planning

ensure that no schools are left out; and

evaluate the impact of support;

provide up to date information to the Sub-Regional School Improvement Board.

What has been achieved to date?

Ensuring that all partners recognise their own role within the system

Ensuring that all partners recognise the interface across agencies and maximise the opportunities available.

Agreeing the priority areas of action.

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Delivering the Education Disadvantage Strategy and associated action plan.

Ensured that Torbay's priorities are reflected in the regional and national priorities of groups. Torbay is now the regional lead for Disadvantage.

Reviewing the data for all schools and identifying strengths and areas for development.



What has been achieved to date?

Brokered support for schools that have required challenge and support.

Supported the development of the Continual Professional Development offer delivered by the Teaching Schools

Identified schools to be part of the School Improvement Fund for Maths and Phonics

Worked with All Saints Teaching School, Ilsham Academy to become an English Hub.

Set up a sub- group to deal specifically with School Standards

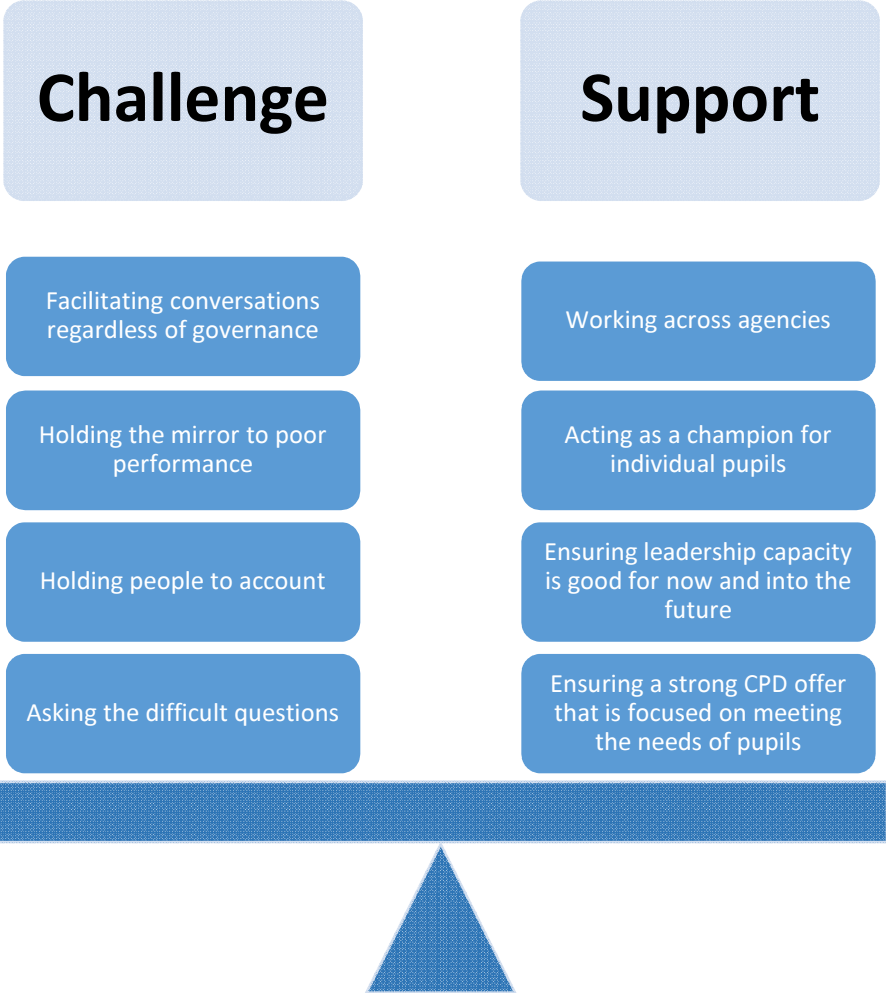
Established a Primary Partnerships Network



How are we ensuring children and young people can achieve the best that they can?

Principles of working for the benefit of all children

- Shared vision
- Shared ownership of issues
- Focus on all pupils
- Collective decision making
- Sector led support
- Offering quality statutory services





Meeting: Overview and Scrutiny

Date: 12th February 2020

Wards Affected: All

Report Title: Children's Services – Improvement Plan Quarterly Update and Monitoring Visit

Is the decision a key decision? No

When does the decision need to be implemented? As soon as possible

Cabinet Member Contact Details: Cllr Cordelia Law, Cabinet Member for Children's Services, Cordelia.law@torbay.gov.uk

Supporting Officer Contact Details: Nancy Meehan, Director of Children's Services, nancy.meehan@torbay.gov.uk

1. Purpose and Introduction

- 1.1 This report is before Overview and Scrutiny to provide members with an update on the progress of the Children's Services Improvement Plan over the last quarter (appendix two) and to provide an opportunity to consider the feedback received at the most recent Ofsted monitoring visit undertaken on the 7th, 8th and 9th January 2020 (appendix one).
- 1.2 **Monitoring Visit:** Following the Ofsted Inspection undertaken in August 2018 Torbay Council Children's Services is currently rated as 'Inadequate'. As a result Children's Services are subject to regular Ofsted 'monitoring visits', the most recent of which was undertaken on the 7th, 8th and 9th January 2020. It is important that Members consider the feedback provided following this visit.
- 1.3 **Improvement Plan:** The attached 'Improvement Plan Highlight Report' presents an overview of progress against our improvement plan towards the aim of achieving the delivery of 'good' services by April 2021.

The highlight report details the following:

- Tracking of progress over the last quarter in completing agreed actions- i.e. 'are we doing what we said we would?'
 - Current performance against key performance indicators- i.e. 'are our actions having the required impact?'
- 1.4 The highlight report is designed to facilitate scrutiny of our improvement activity by summarising our progress and its impact. It will be produced monthly and discussed at the Council's Corporate Leadership Team/Transformation Board and the Children's Services Improvement Board. The report will also provide the Improvement Board with an

opportunity to highlight areas for further attention that they may wish to schedule into their forward plan.

1.5 The highlight report is formatted as follows:

- A summary page showing overall progress narrative, key areas of concern and risks.
- Further detailed pages for each of the 4 improvement themes ('Leadership & Management', 'Robust model of Social Work Practice', 'Sufficient and Skilled Workforce' and 'Quality Assurance and Audit'), showing current performance against key performance indicators and progress against the agreed activity timeline, with narratives.

2. Proposed Decision

2.1 It is recommended that the Overview and Scrutiny Board considers the submitted Ofsted monitoring visit feedback letter and the Improvement Plan Highlight Report and makes any identified recommendations to the Cabinet/Children's Improvement Board.

Supporting Information

3. Position

Monitoring Visit:

3.1 Following the Monitoring Visit undertaken in January 2020 the feedback received from Ofsted acknowledges the progress that is being made in Torbay (please see appendix one)

3.2 Ofsted report that there is emerging evidence of a coherent systematic approach to cultural change specific to the needs of Torbay's children and that this is supported by the recently revised augmented Improvement Plan (see below).

For more information please see the Ofsted Monitoring Visit letter at appendix one.

Improvement Plan:

3.3 The Improvement Plan highlight report reflects the prioritised, focused and robust action that is being taken and supports the scrutiny of our improvement activity by summarising our progress and its impact.

3.4 Areas of progress highlighted in the January Improvement Plan Highlight Report are:

- A revised Quality Assurance Framework is now in place
- Exploitation activity has been considered a priority with a review of all the processes that underpin good practice
- Work is also underway focused on the rest of the child's journey. The approach has involved ensuring that there is greater clarity in what 'good' looks like, compliance with standards and rigorous use of child level data and audit to monitor practice.

Whilst this progress is encouraging, there remain significant challenges in achieving a consistently 'good' service.

3.5 The current issues highlighted in the January Improvement Plan Highlight Report are:

- Recruitment & Retention
- Quality Assurance
- Exploitation
- Sufficiency

3.6 The highlight report also highlights the following issues for attention in the medium term:

- Social Work Model
- Permanence
- Early Help
- Looked after Children & Care Leavers

For more detail please see the Children's Services Improvement Plan Highlight Report at appendix two.

Appendices

Appendix One: Ofsted Monitoring Visit Letter – January 2020

Appendix Two: Children's Services Improvement Plan Highlight Report

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31 January 2020

Nancy Meehan
Acting Director of Children's Services
Torbay Council
Townhall
Castle Circus
Torquay
TQ1 3DR

Dear Nancy,

Monitoring visit of Torbay children's services

This letter summarises the findings of the monitoring visit to Torbay children's services on 8 January 2020. The visit was the fourth monitoring visit since the local authority was judged inadequate for the second time in June 2018. The inspectors were Brenda McLaughlin and Emmy Tomsett, Her Majesty's Inspectors.

The newly appointed interim deputy director has a realistic understanding of the challenges and scale of poor practice and outcomes for vulnerable children in Torbay. Together with managers and social workers, she is taking urgent action to begin to address the long-standing concerns. It is too soon to evaluate the impact of these changes, but inspectors are encouraged about the scale of the work that has been achieved since their monitoring visit in October 2019.

Areas covered by the visit

Due to the serious and widespread concerns identified during the three previous monitoring visits, inspectors revisited and re-evaluated the quality of help and protection provided to vulnerable children and their families in safeguarding assessment teams (SATs) and in the safeguarding and family support service (SAFS). They also evaluated the recent changes to the multi-agency safeguarding hub (MASH) and the improved arrangements to help and protect sexually and criminally exploited children.

During the visit, inspectors specifically assessed the application of thresholds and the effectiveness of practice when responding to children at risk of harm and in need of help and protection since the October 2019 visit. Inspectors also evaluated the effectiveness of assessment and planning, and the quality of managerial oversight and supervision. Inspectors considered children's case records, performance management, audit activity and quality assurance information. They reviewed the minutes of the improvement board and the revised improvement plan.

Overview

Since the October 2019 monitoring visit, Torbay's chief executive and director of children's services (DCS) have acted to strengthen the senior leadership team. The appointment of additional interim senior staff and a decision to recruit a dedicated Torbay DCS as well as an independent commissioner are intended to drive the essential changes more quickly to protect and help children. Newly appointed interim senior leaders are very clear about the huge amount of further work that is required to secure minimum practice standards for all vulnerable children across the spectrum of services, from the 'front door' to care leavers. They are beginning to lay the foundations on which to build sustained change by setting out a clear and ambitious vision while simultaneously addressing immediate areas of concern. There is considerable political support, including financial investment to underpin wholesale change.

Inspectors welcome the very recent accelerated pace of change, but share leaders' concerns about the highly variable quality of practice. Too many children are still not seen often enough and wait too long for services. Children in need and child protection plans do not address the individual needs of children. Poor case recording is linked to the high workloads in the frontline teams. Caseloads for social workers in SATs and SAFS are extremely high and need to reduce exponentially so that social workers have time to plan their work and build relationships with children. High numbers of agency staff at all levels in all teams increase the risk to implementing and sustaining change.

Findings and evaluation of progress

There is emerging evidence of a coherent systematic approach to cultural change based on a thorough identification and analysis of the significant weaknesses and areas of strength. This new approach, led by the interim deputy director and the recently appointed improvement board chair, involves key frontline staff and managers and is supported by an augmented improvement plan. Candid, steadfast frontline managers, who met with inspectors, were unequivocal in their praise about the proposed changes. They have welcomed an inclusive and open management style that is no longer 'haphazard', but is based on a holistic and systematic analysis of the specific needs of Torbay children.

A review of the MASH, led by a newly appointed interim head of service, found that while decisions were timely, statutory thresholds were not fully understood or acted on. Audits found that there had been ineffective screening of children living in situations of parental domestic abuse, and of children who had been criminally or sexually exploited. The response to anonymous referrals was inconsistent. New arrangements to track work and ensure that children receive the correct level of help are being implemented. Daily meetings with partner agencies to share vital safeguarding information have been established. Consequently, there has been an increase in the number of children requiring a statutory assessment. Accelerated

work is required across the partnership to provide early and targeted help so that harm to children and young people can be prevented sooner.

Highly committed social workers report that they are well supported by accessible and visible managers who sit alongside teams; these colleagues noted that support from team managers is the reason that children's services staff remain in Torbay. These managers are constantly available to talk about children and debrief staff when they return from visits to families. Staff morale is good. Improved quality in management direction at the point of allocation is helping social workers to understand what they need to do during the assessment period. As a result, the quality of some assessments is beginning to improve, and better examples demonstrate effective and thoughtful engagement with families and a good understanding of children's experiences. For instance, inspectors saw highly effective work to reunify young children with their parents. In these circumstances, social workers carefully consider family history, and consistently strong efforts are made to understand the impact of parental cultures, mental illness, poverty and domestic abuse. Conversely, however, inspectors also identified examples where managers did not take into consideration previous child protection concerns, and this led to delays in planning for unborn children. In addition, inspectors raised concerns about child protection procedures and child protection medicals not being convened out of hours.

Most managers know the children who they are responsible for well. Nevertheless, some management recording is weak. Routine supervision, including that for some newly qualified staff, is not frequent enough. This is partially explained by the high volume of work. For example, social workers who met with inspectors are too often responsible for over 30 children, and a small number are responsible for as many as 40 children. The appointment of two new teams in the SATs and SAFS is intended to reduce the very high caseloads.

In most cases, risks are identified, but visits to see children are not always swift following referral. A high number of cases sampled show multiple repeat referrals and poor use of chronologies and historical information to assess risk to children. The quality of child protection and child in need plans is mostly poor and not specific enough to measure what needs to change for individual children. Long delays in accessing victim and perpetrator domestic abuse programmes adversely affect children and lead to avoidable delay.

A recently appointed interim exploitation coordinator has introduced revised guidance and training for all staff to raise awareness about children going missing and about all characteristics of child exploitation. Consequently, for the first time, complex strategy meetings are being convened. These meetings effectively identify and map children who are victims of criminal exploitation. Joint work and information-sharing with police is helping to protect these children, as well as vulnerable adults whose homes are being used to sell drugs.

The recruitment and retention of staff continues to be a high priority and challenge for Torbay. Senior leaders, including the chief executive, are working diligently to

ensure that Torbay is an attractive place to work, and succession planning for permanent senior staff is prioritised. At the time of this visit, 78% of staff in the SATs team and 43% of staff in the SAFS were from agencies. A comprehensive recruitment and retention strategy is being implemented. The deputy director is leading on enhanced support for newly qualified staff and the development of a social work academy. All newly qualified staff have protected caseloads and benefit from good training and support.

Performance management systems are improving from a low base. Action to reduce the number of panels that staff need to attend prior to accessing resources is positive. A revised quality assurance framework and a new audit framework are welcomed by staff. Weekly data is scrutinised by managers and is improving compliance. Dip sampling and auditing of children's records is now informing priorities and action. It is early days, but staff report that, for the first time, they welcome audits because the focus is on improving children's experiences, rather than merely on whether they have complied with a process. A systematic approach to ensure that audit findings are followed through by frontline managers is still required. Nevertheless, findings from routine and thematic audit activity is providing senior managers with a more assured evaluation of social work practice and is enhancing first line managers' ability to recognise good practice.

In summary, very recent changes and actions are starting to create a culture of high expectation and an environment in which understanding the child's world is central to all activity and practice. The new leaders already know the service well. They are rightly very concerned about the drift and delay and about the failures since the last inspection to embed sustainable changes at every level. They also recognise that huge fragilities in the system remain due to the high volume of work.

A recently completed self-assessment shows that leaders have a sound understanding of the key priorities for improvement and recognise the immense challenges they face. Leaders are highly visible and accessible, inspiring increased confidence within the workforce. It is vital that these early signs of progress are secured and sustained and that the pace of change accelerates across all service areas.

I am copying this letter to the Department for Education.

Yours sincerely

Brenda McLaughlin
Her Majesty's Inspector

Children's Services Improvement- Highlight Report

Senior Responsible Officer	Nancy Meehan
Programme Manager	Lisa Chittenden

Date of Report	27/01/20
Overall Status	Red

Overall progress narrative	
1	<p>The improvement programme aims to bring our children's services to a 'good' standard within two years- by April 2021. This is an ambitious aim given the extent of failings identified by Ofsted in their inspection reports. We have set up a robust governance structure to ensure that this improvement agenda is owned corporately by the council and by the wider partnership. An improvement plan has been completed and submitted to the Department for Education, identifying 4 themes:</p> <ul style="list-style-type: none"> • Leadership, management and governance • A robust model of social work practice • A sufficient and skilled workforce • Quality assurance and audit <p>Improvement activity at operational level is under way with an initial emphasis on getting the basics right to ensure a consistently good level of social work practice. Following the last 3 monitoring visits which identified the pace of change was not sufficient and services to children had not improved sufficiently leaving some children in situations of harm. The focus since October 2019 when the revised improvement plan was approved was focussed on the Single Assessment and SAFs teams. These teams primarily work with children who require statutory intervention at all levels. Alongside this the QA framework was reviewed and updated and those children who were subject to exploitation were considered a priority with a review of all the processes that underpin good practice. Work is also underway focused on the rest of the child's journey. The approach has involved ensuring that there is greater clarity in what 'good' looks like, compliance with standards and rigorous use of child level data and audit to monitor practice. This has started to show results in some areas although reported performance has initially declined due to data cleansing activity. Whilst this progress is encouraging, there remain significant challenges in achieving a consistently 'good' service.</p> <p>Current issues are listed below. There is a particular concern in relation to workforce recruitment and retention and this area is highlighted as 'red' in the report. This will be a significant focus in the coming weeks as we work towards completion of our workforce strategy in March 2020.</p> <p>We have reviewed all of the data relating to CLA and finalised a 'Sufficiency Strategy' which will now be the basis of 5 workstreams. These workstreams will focus on:</p> <ul style="list-style-type: none"> - Early Help - Residential and Leaving Care - Permanence - Fostering - Learning Academy

Progress against	Budget	Actual Spend	Forecast Spend	Variance	Comments
2	Programme Budget				To be updated

Key Areas of Concern			
Ref	Description of concern	Owner	By When
1	Recruitment & Retention - Progress to establish a permanent workforce is slow but the impact of this is being reduced due to the stability of the present agency staff working within Torbay. Staff vacancy rates remain high - particularly within the SATs team (78%) but also the SAFS team which has a vacancy rate of 43%. The recruitment and retention campaign is underway with a revised social work offer being finalised in early February 2020. The establishment of a Learning academy will bring with it the benefits of a 3 year social work development model to support both recruitment and retention.	Cilla Wilson	Ongoing
2	Quality Assurance - this is an area that we have received on going challenge from the regulators. Previously, all aspects of the quality assurance framework has not given the assurance that practice is improving or children have been safeguarded. We have revised the framework and implemented a schedule of dip sampling and audit activity which is focused on impact and outcomes for children. While quality assurance has a scrutiny role, it also has a supportive and educative function; by describing what good practice looks like, identifying areas for improvement and responding with appropriate action to raise standards.	Sue Whitmore	Quarterly Reporting on QA activity
3	Exploitation - Torbay has not previously responded to those children at risk of exploitation in a coordinated and robust manner. As such this has been heavily criticised by the regulators, not only in the inspection reports but also the on going monitoring visits. We have undertook to review all the processes and establish clear expectation in response to those children at risk of exploitation. We have also undertook training in order that professionals can identify children at risk of exploitation, this is resulting in a better coordinated approach but their is much more to be done in this area.	Brian Mason	6 weekly reporting to the Improvement Board on progress.
4	Sufficiency - We continue to have too many children in care, too many placed over 20 miles from Torbay and use a high number of residential placements including a number for very young children (under the age of 11). In order to mitigate this situation, since the implementation of the revised Improvement Plan in October 2019, we have focused on this area. We have implemented a new sufficiency strategy. There are 5 workstreams established to support the implementation of the strategy, which are led by the Heads of Service, and coordinated by Steve Hart, the independent improvement advisor. A sufficiency Board has been set chaired by the DCS, which reports into the Transformation Board. The Sufficiency Board meets at regular intervals to oversee the direction of the five sub- Edge of Care, Fostering, Residential and Care Leavers, Permanence, Learning Academy. To be successful we will need whole system sign up to the goals and political support as it is likely there will be some 'invest to save' demands. The imminent service redesign will support this work (and vice versa) and the SPB and other similar partnership boards will need to be engaged and supportive.	Steve Hart	Cabinet Reports - March 2020

Medium Term Developments			
Ref	Description of development	Owner	By When
1	Social Work Model - we are currently considering replacing Signs of Safety as the preferred social work model with a revised relationship based model. We have been very conscious that this change needs to be fully understood by the workforce and partners and that they need to be fully engaged in the development process. We are also acutely aware that the social care workforce have vocalised the need to reconsider the social work model and are responding directly to this request. However, we acknowledge the amount of training and scrutiny the workforce is under as part of the improvement journey so it is therefore critical to avoid 'training overload'. In order to address these issues we have adopted a managed approach to maximise the probability of a successful transition to the new model.	Nancy Meehan/Steve Hart	September 2020
2	Permanence - we acknowledge that as a authority we have not always responded to achieving permanence for our looked after children as swiftly as we should. We need to provide more targeted support and manager interventions to ensure more of our looked after children have the stability and security that is offered by legal permanence. We are acutely aware that our next monitoring visit will be focussed on this area - as such this is a priority for this service to establish mechanisms to performance manage these arrangements.	Ceri Woszczyk	Ongoing
3	Early Help - Early help will be a particular area of focus in the medium term. There is a significant piece of work being undertaken by PeopleToo which will shape our early help offer. Early intervention is a key theme, our cohort of Looked after Children are older which makes provision of service more complex. The outcomes for this age range are also less positive. There will be a focus on earlier intervention, and while there is an understandable desire to keep children at home if at all possible, this cannot be at all cost as such we need to ensure that aligned to the Early Help is a robust Edge of Care Service.	Patrick McCann /Nancy Meehan	New model to be implemented by September 2020
4	Looked After Children and Care Leavers - There will need to be a particular focus on the areas of the service which is rated as Requires Improvement as the improvement plan develops.	Nancy Meehan	April 2021

Issues / Risks									
Ref	Issue / Risk	Description	Mitigation / Resolution	Date Raised	Owner	Probability	Impact	Risk Score	
1	Risk	If the service response is inadequate, then children may come to significant harm.	Robust monitoring and oversight of casework. Effective performance management and quality assurance framework, and robust governance. Staff development to ensure correct skills level.	January 2020	Nancy Meehan	4	5	20	
2	Risk	If skilled and experienced staff leave the organisation as a result of rapid change activity, then there may be capacity issues within the service.	Ensure that staff are supported through change. Provide effective workforce development opportunities. Recruitment and retention strategy put in place.	January 2020	Nancy Meehan	4	4	16	
3	Risk	If new staff cannot be recruited, then there may be capacity issues within the service.	Recruitment and retention strategy: ensure pay and benefits are competitive and robust approach to recruitment advertising targeted in the right areas.	January 2020	Nancy Meehan	4	4	16	
4	Risk	If there is low level compliance with the model of social work and statutory requirements, then children may come to significant harm.	A training programme has been put in place for all staff to ensure there is a clear understanding of the model of social work, and statutory requirements.	January 2020	Nancy Meehan	3	5	15	
5	Risk	If the pace of progress in implementing the improvement plan is not fast enough to meet the requirements for 'good' by April 2021, then Ofsted may subject the service to additional measures.	Ensure sufficient resourcing of improvement plan. Rigorous and systematic monitoring of improvement plan; performance management and quality assurance framework	January 2020	Nancy Meehan	5	5	25	
6	Risk	If the quality of the data is poor, then it may result in inaccurate performance monitoring and analysis.	Data cleansing of existing data; Implementation of robust use of child level data by team managers; data quality reports; action by managers to ensure that data entered into case management system is accurate	January 2020	Nancy Meehan	3	4	12	
7	Risk	If the council's political leadership are not fully engaged or aware of their roles and responsibilities in relation to children's services, then there may be a lack of appropriate scrutiny and accountability.	A training seminar will be organised for all members to increase their knowledge around the potential social care journey of the child.	January 2020	Nancy Meehan	3	4	12	
8	Risk	If partners are not fully engaged or aware of their roles and responsibilities in relation to the improvement activities, then some improvement actions may not be achieved.	Senior leadership from key partners are members of the Children's Services Improvement Board to ensure they are involved in the strategic development and oversight of their agency's involvement.	January 2020	Nancy Meehan	3	4	12	
9								0	
10								0	
11								0	
12								0	

Guidance for RAG status		
STATUS	Overall ratings	Individual Action ratings
GREEN	Activity on track and delivering expected outcomes	Improvement activity is on track or completed and delivering expected outcomes.
AMBER	Activity on track but expected outcomes have not yet been evidenced and/ or activity delayed but still being delivered	There is some minor delay in improvement activity and/ or activity is on track but limited evidence of outcomes
RED	Activity not on track and outcomes are poor or deteriorating	There is significant delay in improvement activity and/ or activity is not delivering expected outcomes

Theme one: Leadership, Management and Governance

Overview narrative	Overview RAG rating
<p>The most recent monitoring visit (4th Visit) undertaken in January 2020 continues to identify effective political and senior leadership, but also highlights the culture change within the workforce. Progress to establish a permanent workforce is slow but the impact of this is being reduced due to the stability of the present agency staff working within Torbay. Sufficiency of emergency and unplanned placements remains an area of concern, and placement stability indicators are not showing any signs of improvement. As a result this theme has an overall rating of Red.</p>	RED

Placement Stability

Ref	Performance Measure	2019/20	Current	Period	Six Month Trend						Target		Trend Month	Benchmarking	
					Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper		National	Regional / Stat / Neigh
	% with 3 or more placements			Snapshot	15.8%	16.0%	17.5%	18.8%	19.9%				↓	10.0%	12.4%
	LAC long term placement stability % (S)			Snapshot	63.2%	61.9%	58.5%	57.4%	56.6%				↓	70.0%	66.9%
	% placed out of LA more than 20 miles away			Snapshot	34.8%	35.1%	35.9%	35.1%	31.5%					13.0%	12.3%

Management oversight and supervision

	% qualified social worker supervisions			Snapshot	-	-	-	-	-	-				n/a	n/a
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Services for children at risk of involvement in gangs, youth violence., missing, CSE, radicalisation

Ref	Performance Measure	2019/20	Current	Period	Six Month Trend						Target		Trend Month	Benchmarking	
					Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper		National	Regional / Stat / Neigh
	Number of missing children during period			YTD	28	17	31	30	35						
	Number of LAC who went missing from care during the year			YTD	7	5	5	9	15						
	Number of exploitation/vulnerability assessments			YTD	0	4	24	8	18						
	Number of exploitation/vulnerability assessments graded as 'High Risk'			YTD	0	0	1	1	2						

	Number of Return Home Interviews in 72hrs			YTD	11	7	14	18	15						
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Theme one: Leadership, Management and Governance

Progress in delivering key improvement plan actions

Objective	Key Actions	Q4	Q1	Q2	Q3	PROGRESS NARRATIVE
Effective leadership and management culture improving and sustaining outcomes for children	Implement robust service plans.					<p>The service plans are being written based on the priorities in the improvement plan. These are scheduled to be agreed by the end of February 2020.</p> <p>A member briefing has been organised to take place on the 16th March to update them on the Children's Services Data Set and Performance Information.</p> <p>This 'Highlight Report' format detailing tracking of progress over the last quarter and current performance against KPIs (containing child level data) has been approved by the Children's Improvement Board - this format will be used for all meetings moving forwards (Cabinet, O&S, SLT/Transformation Board etc.).</p>
	Deliver Members briefing on the data set and performance information					
	Quarterly update reports be provided to Cabinet and O&S Committee which will include relevant performance data and intelligence.					
	Introduce performance management system with immediate access to child level data.					
Consistent responses to the management and reporting of allegations of professionals and people in a position of trust (LADO)	An annual report to be prepared and submitted to the appropriate boards					<p>A review has taken place of LADO process to ensure allegations are managed. Changes have been made to processes and systems and a flowchart now illustrates the required workflow. The strengthened requirements will necessitate regular audit, moderation and observation. Regular peninsular LADO meetings enable the ability to share, learn, and develop practice and provide regular independent peer challenge. These meetings began in December 2019.</p> <p>The LADO Annual Report is being drafted and will be shared with the appropriate boards by the end of March 2020.</p>
	The introduction of appropriate management systems and processes to ensure allegations are managed					
Sufficiency of emergency and unplanned placements	Develop revised sufficiency strategy.					The sufficiency strategy is completed - work will continue focussing on 5 workstreams which will detail the investment and longer term requirements in order that we avoid unnecessary disruption of placements and children do not unnecessarily enter into the care system
Services for children at risk of involvement in gangs, youth violence., missing and CSE	Ensure multi-agency arrangements are used effectively in safety planning					<p>The MASCE process is being reviewed and the strengthened partnership arrangements is demonstrated by the inception of a child exploitation and missing operational group.</p> <p>A project team is now in place to progress the potential to co-locate agencies in order to deliver more coordinated services to Children.</p> <p>We have established a project team to support the impending inspection of the YOT which has been the priority - moving forwards this project team will incorporate a proposal to undertake a peer review for the board.</p>
	Implement task and finish group to focus on exploitation and potential colocation of partners to address safeguarding concerns					
	Complete peer review of Youth Offending Team Management Board.					
	Implement mandatory training for all social workers in CE					<p>The CSE coordinator role is being developed to consider all forms of exploitation. All staff are aware of their responsibilities to complete regular assessments linked to purposeful planned interventions to reduce the risks. The importance of timely and accurate recording is stressed.</p>
	Review the CSE Coordinator role					

Progress in delivering key improvement plan actions					
<p>Training for workers on CE, risk assessment and help to children at risk of CE</p>	<p>Improve the use of data from MASH to understand and effectively intervene in patterns of CE across the Bay</p>				<p>Awareness raising and training sessions will be offered to all partners. The training content will be shaped by quality assurance findings</p> <p>We have developed a new screening tool that screens for sexual exploitation criminal exploitation, county lines and children who are trafficked and are developing an awareness of peer group mapping through our bite size training sessions.</p> <p>We have started mapping children on a case by case basis when exploitation is identified and are developing mapping guidance and will formally launch the guidance in January 2020.</p> <p>We have developed our electronic system to flag children at risk of exploitation and have developed a newsletter to keep professionals in touch with national developments and research around exploitation.</p>

Ref	Performance Measure	2018/19	Current	Period	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper	Month	Nation	Region / Stat Neigh
	% cases with Management Oversight recorded in past 8 weeks	69%	64.0%	Snapshot	70.8%	74.7%	72.3%	78.8%	73.3%	64.0%					
	% of assessments completed within 45 working days (S)	70%	81.4%	YTD	78%	92.1%	88.1%	78.1%	68.6%	72.6%				83.1%	81.2%
	% of children in need with CIN Plan completed		74.6%	Snapshot	61.5%	53.3%	61.5%	63.6%	67.3%	74.6%					
	% of children with CIN Plan with reviews within last 6 months		17.2%	Snapshot	-	6.0%	12.1%	15.3%	16.4%	17.2%					
	% with initial care plan completed within 10 days of becoming looked after		63%	YTD	50.0%	50.0%	75.0%	20.0%	63.6%	18%					
	CLA cases which were reviewed within required timescales	93.2%	93.2%	Snapshot	96.1%	96.1%	96.3%	93.2%	93.9%	93.2%					
	% of children receiving CP visit within past 10 workdays (S)		57.0%	Snapshot		24.0%	75.6%	64.6%	70.5%	57%					

Child Protection Process

Ref	Performance Measure	2018/19	Current	Period	Six Month Trend						Target		Trend	Benchmarking	
					Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper	Month	National	Regional / Stat Neigh
	% of ICPCs held within 15 working days of Strategy Discussions	67.20%	59.3%	YTD	73%	100%	80%	80%	66%	45%				78.7%	82.5%
	% of ICPC progressing to CP Plan		93.1%	YTD	86.7%	100.0%	95.0%	100.0%	96.6%	93.5%				n/a	n/a
	% contact progressing to early help / early help hub		9.9%	YTD	8%	11%	13%	16%	12%	10%				n/a	n/a

IROs and CP chairs sufficiently challenge plans

Ref	Performance Measure	2018/19	Current	Period	Six Month Trend						Target		Trend	Benchmarking	
					Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper	Month	National	Regional / Stat Neigh
	% of CP reviews carried out within statutory timescales (not yet available)			Snapshot	-	-	-	-	-						
	% of Looked After Reviews carried out within timescales	93.2%	93.2%	Snapshot	96.1%	96.1%	96.3%	93.2%	93.9%	93.2%					
	Number of DPRs raised		79	YTD	6	2	2	15	5	14					

Public Law Outline

Ref	Performance Measure	2018/19	Current	Period	Six Month Trend						Target		Trend	Benchmarking	
					Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper	Month	National	Regional / Stat Neigh
	Average length of pre-proceedings (calendar days)		93	Snapshot	55	81	105	113	93						
	Average length of care proceedings (provisional subject to further validation)		70	Snapshot	67	88	86	80	77						

Child permanence and adoption decisions

Ref	Performance Measure	2018/19	Current	Period	Six Month Trend						Target		Trend	Benchmarking	
					Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper	Month	National	Regional / Stat Neigh

Ref	Performance Measure	2018/19	Current	Period	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper	Mont	Nation	Region / Stat / Neigt
	No. of LAC exits in period		105	YTD	15	18	14	5	4						
	No of reunifications		32	YTD	4	11	1	1							
	Average time between court authority to place a child and deciding on a match		169	YTD	113	160	161	169	169					201	167
	Adoptions from care (percentage leaving care who are adopted)		19%	YTD	19%	21%	19%	20%	19%					13%	19%
	Number of Adoptions and Special Guardianship Orders granted for Looked After Children (S)		43	YTD	8	6	4	2	0						
	The percentage of children who ceased to be looked after because of a SGO		22%	YTD	30%	24%	24%	23%	22%					12%	13%
	Number of children matched in long term foster care after 18 months			YTD	-	-	-	-	-	-					

Theme Two: A robust model of social work practice						
Progress in delivering key improvement plan actions						
Objective	Key Actions	Q4	Q1	Q2	Q3	PROGRESS NARRATIVE
Early Help services provide timely and appropriate help to children and their families which prevents escalation (or re-referral) to statutory services.	Complete review of early help offer.					The review of Early Help services has now been undertaken by PeopleToo with their report due to be presented by the end of February 2020 - following this meeting a detailed implementation project plan will be developed and a project delivery team will be established.
	Implement findings of early help review					
	Improve CP Chairs' understanding of cases and plans, and use of 'alerts'.					
	Edge of care services to be integrated.					
Strategy discussions and S47 enquiries include all relevant agencies and robust arrangements to protect children during CP investigations	Strat meetings are quorate					The TSCB completed an audit in September 2019. Although there were some improvement, there is further work required to ensure we are compliant therefore this area is red.
	The disclosure of physical abuse results in a partnership consideration to undertake a child protection medical					
Improving quality of assessments and plans	Improve quality of assessments to better incorporate the 'voice of the child', and the diverse nature of families.					<p>Although it is identified that compliance with timescales for completing assessments are improving, we are not able to consistently demonstrate that assessments are qualitative. The recent monitoring visit from Ofsted identified the practice was still to variable across the service. This area of work will be subject to rigorous intervention to effect improvement.</p> <p>Although the recent monitoring visit identified that managers were visible and knew the children they were responsible for, the recording of management oversight is still weak. It also identified the plans for children were still poor and needed to be more specific and individualised for children.</p>
	Improve recording of management oversight.					
	Review care planning requirements.					
IROs and CP chairs sufficiently challenge plans	IRO and CO chairs work is appropriately evaluated for impact and recording meets statutory requirements					There is ongoing work to enhance the role of the CP & IRO chairs.
	IROs and CP chairs robustly review the plans for children to ensure the timelessness of service intervention					
	Implement process to ensure the CP Chairs and IROs use the 'alerts'.					
Private Fostering	Robust arrangements are in place and understood in response to children who are privately fostered					A robust review of the private fostering process is underway to ensure that it is fit for purpose and meets the needs of this cohort of children

Objective	Key Actions	Q4	Q1	Q2	Q3	PROGRESS NARRATIVE
Ensure that permanency is considered for all children at the earliest opportunity	For children who need to be in care, decisions should be timely and only exercised once all other options, such as placement with wider family members have been exhausted. Whenever possible emergency placements are avoided					The revised sufficiency strategy has been drafted to ensure that in future there will be choices of placement to meet the needs of children - this work is being driven by a sufficiency workstream focussing on permanence - work is now well underway with a report being prepared for Cabinet in March to detail and cost the implementation plan.
	Ensure that there are choices of placement to meet the needs of children who need care, including those with challenging behaviours, those requiring emergency admission and those requiring placements outside of Torbay					
	Children returning home from care receive sufficient support to enable them to live successfully in their communities with few returning to the care of the local authority					
	Matching for those children already living in long-term fostering placements will be timely so that they benefit from the stability and emotional security that this will offer them					
Homelessness	All young people who become homeless are assessed and are made fully aware of their right to be cared for by the Local Authority					There is currently a data cleansing exercise underway in order to report more accurately on this issue.
Public Law Outline	Review all cases currently in pre-proceedings.					All pre proceedings work has been reviewed. The HoS is now reviewing all the legal process with the lead from the legal department including the tracking of cases in pre proceedings.
	Review and ensure robust implementation of legal framework for Public Law Outline process.					

Theme Three: Sufficient and skilled workforce

Overview narrative	Overview RAG rating
<p>Progress to establish a permanent workforce is slow but the impact of this is being reduced due to the stability of the present agency staff working within Torbay. Staff vacancy rates remain high - particularly within the SATs team (78%) but also the SAFS team which has a vacancy rate of 43%. The recruitment and retention campaign is underway with a revised social work offer being finalised by the 1st February. There is some progress in improving management oversight. We are carrying out dip sampling to test the quality of this oversight.</p>	<p>RED</p>

Workforce Strategy

Page 52 of 52	Performance Measure	2019/20	Current	Period	Six Month Trend						Target		Trend	Benchmarking	
					Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Min	Upper	Month	National	Regional / Stat Neigh
1.2.1	% Vacancies (QSW roles only - % of estab not filled by perm staff)	29%					34.5%	38.0%	-				16.5%	n/a	
1.2.2	% Turnover (in year collation and calculation needs to be developed)	-					-	-	-				15.2%	n/a	
1.2.3	% Agency Staff (FTE of QSW estab roles only)	31%					46.2%	52.0%	-				15.4%	n/a	

Theme Three: Sufficient and skilled workforce						
Progress in delivering key improvement plan actions						
Objective	Key Actions	Q4	Q1	Q2	Q3	PROGRESS NARRATIVE
Workforce strategy	Develop workforce strategy to include a training needs analysis and development plan.					We are actively designing a recruitment campaign with an external agency to attract Social Workers to the Bay. There is also an updated retention offer which is due to go live in early February. The development of a learning academy is well underway with a proposed implementation date of September 2020 - this forms one of the workstreams within the Sufficiency Board. A Children's Services re-design has been proposed. We continue to be challenged with high levels of agency, however we are no longer seeing the churn that was evident in 2019. A workforce board has been established which will review the workforce policies as part of its remit.
	Development of a Learning Academy					
	Initial recruitment campaign					
	Workforce policies to be updated					
	Implement Service Re-Design					

11.6	Consideration and impact of diversity			Snapshot			2.7%								
11.7	Quality of plans.			Snapshot			3.0%								
11.8	Permanency is achieved without delay and reflects assessed needs.			Snapshot			2.0%								
11.9	Children and young people participate in and benefit from effective regular reviews			Snapshot			2.5%								
11.1	Quality of placement			Snapshot			2.3%								
11.1	Are young people prepared for independence and are they living in high quality accommodation that meets their needs.			Snapshot			2.5%								
11.1	How has the help provided improved outcomes?			Snapshot			2.3%								
11.1	Overall			Snapshot			2.7%								
6.4	any specific area from dip sample			Snapshot											
6.5	any specific area from dip sample			Snapshot											

Theme Four: Quality assurance and audit						
Progress in delivering key improvement plan actions						
Objective	Key Actions	Q4	Q1	Q2	Q3	PROGRESS NARRATIVE
Quality Assurance Framework	Implement audit programme with thematic audits and dip sampling. Deliver training to a pool of auditors and moderators.					The quality assurance strategy has been updated. There is agreed schedule of QA activity which includes dip sampling and full case file audits. All audit activity is subject to moderation. Ofsted in the most recent monitoring visit identified a more positive response to audit.
Ensure a consistent approach to the use of performance data	A review of the performance management and data reporting will be undertaken to ensure that the relevant reports relate directly to the child's journey through the system.					The performance data has been reviewed and the first updated report was completed in November 2019. The QPRM has been reviewed and replaced by performance surgeries. Initial feedback is positive.
Improve the effectiveness of learning from complaints and ensure that this scrutiny contributes to improved social work practice and better outcomes for children	Weekly updates to be provided at the HoS meeting, Any timescales that are not adhered to will be escalated to the HoS/Deputy Director.					At the end of September 2019, we had 35 outstanding complaints with all but 6 out of timescale. Some of these dated back some 12 months. The DCS oversaw the completion of all of these and complaints are now tracked on a weekly basis.