



Children's Services

Service Plan 2014-2018

2017-18 Refresh

Jane Parfremment
Strategic Director Children's Services

Our Vision

The vision for Derbyshire County Council's Children's Services is that we are all:

‘Working creatively together to inspire and empower children, young people and their families and communities to be the best they can be: safe, healthy, happy, learning and working’.

The Council continues to face unprecedented reductions in its funding over the next few years. However, despite this challenge, the Council's ambition is for our Children's Services to achieve sustained positive outcomes for children and young people and to improve their physical, social and emotional well-being and safety so that all children and young people are able to realise their potential.

To achieve this we aim to secure high quality tailored support for whole populations and targeted groups, characterised by;

- Ambitious strategic leadership
- A skilled, confident and qualified workforce
- Working collaboratively and responsively to children and families' needs and feedback
- Well-embedded partnership working
- Effective systems and practice
- A culture of continuous learning and improvement.

Children's Services: Key Outcomes 2017-18:

- Children start school healthy and ready to learn
- Keeping children and young people safe from abuse and neglect
- Young people are ready for work

In order to achieve this vision, the department has identified a number of overarching priorities for 2017-18:

- **Service Improvement:**

- To continue to explore and introduce new and innovative models of support, working in partnership with children and young people, their families and communities (e.g. the Thriving Communities approach) so that together we can achieve the best possible outcomes from the resources available
- Making sure that young people's participation in service design and delivery is meaningful and leads to measurable change and improvement
- Embedding a strong performance and quality assurance culture across the Department, with robust performance information that supports continual improvement

- **Schools and Learning:**

- To be ambitious for all schools, including academies, to be good or outstanding.
- To work with headteachers, governing bodies, parent and community groups to support a coherent school system and avoid fragmentation as a result of the continuing changing education landscape.
- To work with the Derbyshire Education Improvement Partnership Board to support closing gaps and driving up standards for all children.
- To work with all schools and Teaching School Alliances to ensure a comprehensive and robust school improvement offer is available.
- To provide effective, rigorous and robust quality assurance and challenge to all schools.
- To implement the 30-hour free entitlement and improve the number of 2 year olds accessing funded education.

- **Localities:**
 - Reshaping our locality structures and partnerships to maximise the use of our resources and support community resilience.
 - Supporting and developing Locality partnerships to co-produce local services
 - Supporting and developing Locality partnerships to work collaboratively to deliver early help services with pooled budgets
- **Workforce:**
 - Develop a fit for purpose workforce strategy and action plan that identifies the current and future workforce requirements
 - Strengthen resilience and leadership capabilities across the workforce
 - Develop the skills of the workforce to ensure they are able to respond to the changing landscape of Children's Services and the Council
 - Ensuring any staffing restructures are managed in a consistent and sensitive way
 - Improve staff recruitment and retention and strengthen workforce succession planning
 - Develop and implement a workforce and integrated partners communication and engagement strategy
- **Wellbeing:**
 - Improving Children and Young People's emotional health and wellbeing
 - Delivery of the Future in Mind Long Term Plan with Health partners and Derby City Council
- **Budget and Resource Management:**
 - Ensuring our resources strategy supports the delivery of our priorities and is reflective of our future needs
 - Enhancing income streams through robust and effective commercialisation opportunities.
 - Ensuring effective budget management by supporting managers to ensure support is delivered within budget and savings are delivered in line with agreed plans and timescales.
 - Supporting managers to commission services effectively and in line with the Council's financial regulations.
 - Supporting schools to develop new models of working to reduce overall costs
 - To identify new ways of working to reduce demand for more direct or expensive services/intervention.
- **Vulnerable Young People:**
 - Improving support for Children and Young People with Learning Disabilities/Autism and behaviour that challenges, to enable more Children and Young People to continue to live at home and reduce reliance on residential placements
 - Strengthening community resilience and improving our range of support for young people so they can remain with their families
 - Working collaboratively with communities to provide effective and timely responses to emerging need at local levels
 - Supporting the achievement of positive outcomes through the effective assessment and care planning for children in need and children at risk of harm

- Improving our range of support for children and young people on the edge of care
- Continuing to implement our Child Sexual Exploitation Strategy (CSE) including impact/scrutiny and challenge
- Delivering our sufficiency projects to ensure we have the right support and range of placements/services to meet the individual needs of our children and young people to ensure we are able to care for them in Derbyshire by Derbyshire.
- Providing effective targeted interventions for those who are particularly vulnerable including those who are NEET
- Working collaboratively with our partners and communities to develop effective support for young people experiencing emotional distress.
- Strengthening our Corporate Parenting role to achieve good outcomes for our Children in Care and Care Leavers.
- Strengthen the role of Derbyshire Adult Community Education Service (DACES) in supporting access to education, employment and training for those communities and individuals who are most disadvantaged.
- Working collaborative with our partners and communities to secure ambitious career opportunities for all our young people and particularly our vulnerable groups

Policy and Operational Context

In the last five years, the council has had to face unprecedented reductions in its finances. During this period Children's Services has seen its budget fall from £127m to £91m, a reduction of 28%. The Council's need to make further cuts means that the Children's Services budget could ultimately reduce to around half of the 2010-11 budget. Consequently, the Service has no alternative but to consider implementing savings in key support areas. The reducing budget for Children's Services will inevitably mean changes in the direct support that can be provided in 2017-18 and beyond.

At the same time, the Department is experiencing a range of pressures including inflation, the rising cost of placements for children in care and the increasing numbers of children for whom we are required to intervene and protect. This has put pressure on frontline services and caseloads are increasing, in line with patterns seen across the country. In 2017-18, it will be a priority to ensure there is sufficient social work capacity to keep caseloads within safe levels and meet our child protection and safeguarding responsibilities; and also to ensure that sufficient, high quality, cost-effective local placements are available to meet the needs of our children in care.

The future policy direction for Children's Services, both nationally and locally, is towards the delivery of more targeted, evidence based interventions, working in partnership with other agencies and with children, families and communities. In 2016, a number of significant national policy documents have been published, including "Putting Children First – Our vision for children's social care" (July 2016), which sets out the Government's vision to improve outcomes for vulnerable children by developing people and leadership, governance and accountability across the system.

There is an increasing focus on planning services jointly with other organisations, and with local communities, to meet identified needs in the most efficient and effective way. Through “Joined Up Care Derbyshire”, the leaders of local health and care systems are coming together to plan future health and care services that will meet the needs of people of all ages in each local community.

Work will continue to embed the principles of the Special Educational Needs and Disability Reforms (2014), and the National Plan to transform support for people with Learning Disabilities and/or Autism (2015), taking account of the learning from our SEND local area inspection (November 2016). In particular, we will strengthen person-centred planning which focuses on outcomes, and which helps people to avoid a ‘cliff edge’ when moving into adult life at age 18.

Children’s Services will champion the Council’s approach to “Thriving Communities”, identifying new models for delivering support in, and with, local communities in Cotmanhay, Danesmoor, Gamesley, Shirebrook and Newhall. In 2017-18, a key priority will also be to continue our collaborative work with schools and other local partners to review and re-shape the delivery of Early Help support in each Locality. Parents and carers are the biggest influence in children’s lives. We will continue to offer a range of support to parents including a ‘Think Family’ approach in all our work with children and young people and ensure they continue to have a voice in the development of the support they and others receive. In doing so we will work collaboratively with key partners both within and external to the council.

Workforce Strategy

The effective leadership, management and quality of the workforce are critical in achieving the best outcomes for children and young people in Derbyshire. Ensuring that our staff are motivated, enthusiastic and highly competent is at the heart of the Workforce Strategy, with clear goals in relation to organisation design principles for effective recruitment, retention, development and facilitation of effective succession planning.

The workforce strategy is written to support priorities set out in the Childrens Services Service Plan and is aligned to the Children and Young People’s plan priorities ensuring the overall vision and objectives of the department and wider council are being met.

During the next year the overarching aims of the department in supporting the workforce are to:

- Implement an annual workforce plan that supports service workforce priorities that:
 - Improves staff recruitment and retention, particularly in hard to recruit job roles
 - Strengthens workforce learning, succession planning and talent management
 - Measures, monitors and evaluates the impact of training on service delivery improvement
- Contribute to and develop a joint workforce strategy across the children’s partnership promoting a joint approach to workforce planning and development.
- Implement a workforce and integrated partner communication and engagement strategy
- Support a corporate approach to HR delivery and achieve HR best practice standards

- Implement a leadership framework and facilitate development opportunities that improve leadership capabilities and skills to deliver the transformational change required
- Maintain effective employee relations including consultation and negotiations with Trade Unions, and employee engagement and consultation
- Support the recruitment of apprentices across the Council to support the department's recruitment strategies, using the DCC apprenticeship scheme and access of the levy including establishing DACES as an accredited employer apprenticeship training provider.
- Further develop the paid internship programme for care leavers.
- Be vigilant always in relation to keeping children and young people safe through effective vetting procedures
- Provide a health and safety service that meets statutory responsibilities

Financial Strategy

The Comprehensive Spending Review and associated Local Government Finance Settlement provide clear indications of the likely levels of Government support to local authorities for the medium term. The Council's updated assessment of the funding position, as set out in its 2017/18 to 2021/22 Five Year Financial Plan, anticipates the need to make approximately £80m in further savings over this period. Children's Services share of this total could be between £10m - £15m, over and above the permanent £9.96 million reduction agreed in the 2017-18 revenue budgets. These reductions come at the same time as the department faces additional pressures from increasing demands for social care support and whilst the department's own limited cash resources to support services are diminishing.

The Dedicated Schools Grant (DSG), which provides the funding for schools' delegated budgets, will be cash flat for the duration of this Parliament with no increases for inflation. Further pressures on schools' budgets in addition to pay and prices inflation include:

- The introduction of the Apprenticeship Levy; and
- The impact of the cessation of the Education Services Grant at the end of August 2017 which funds a range of school-related functions and costs including school improvement services and school redundancy costs.

In April 2019 the government propose to introduce a National Funding Formula for all mainstream schools and academies. For those schools which gain from this new formula, the funding increases will help alleviate the above cost pressures. For those which lose, in particular small primary schools and the majority of secondary schools, the losses make further cuts in provision more likely.

The medium term funding position for schools continues to be the most challenging since the late 1990s. To avoid problems in the longer term schools' spending needs to be kept within the available resources, meaning that individual schools' finances have to be continually monitored to identify emerging problems at an early stage.

The overarching aim of the Children's Service's Finance team is to ensure that the department and its schools continue to meet their financial responsibilities effectively, during these times of reduced resources. During 2017-18 the service will continue to:

- Advise Senior Management Team on the progress of plans to achieve the required financial efficiencies and additional financial pressures the department faces;
- Identify ways of delivering cost reductions, including maximising our use of specific grant funding to support core services, and identifying new and enhancing existing income streams to offset service reductions;
- Ensure departmental financial/budget monitoring is timely, accurate and reflects the requirements of the department and to seek to develop both managers' skills and budget monitoring tools to ensure a proactive approach to the management of the budget;
- Provide first class support to managers at all levels within the department to help them manage their spending more pro-actively;
- Lead on the Authority's response to the new Government's funding and service policies for schools and local authorities; and
- Provide first class financial support to Heads and Governing Bodies to manage their delegated budgets and provide intensive support for those schools facing significant financial losses.

Partnership Working

Working in partnership with children, young people, their families and communities is vital if we are to succeed in improving outcomes - especially for those children growing up in the most vulnerable families with the most entrenched challenges, often spanning a number of generations. In the current financial climate, it is also increasingly important for us to work effectively with other agencies, so that we can avoid duplication and achieve the greatest impact from the resources available.

In 2017-18 our key priorities will be to:

- Review the Local Safeguarding Children Board (LSCB), in response to Alan Wood's Review and the resulting national policy guidance, which is expected to be available by summer 2017;
- Replace the Children's and Young People's Trust Board with a smaller, strategic group that will strengthen partnership working and support the 7 Locality Children's Partnerships as they develop;
- Continue to support the Locality Children's Partnerships as they review and re-shape Early Help services in each Locality;
- Implement our new participation strategy for children and young people, increasing the challenge provided by the Derbyshire Youth Council, Children in Care Council and capturing the views of parents and children;
- Continuing to work with public health partners to deliver the health and wellbeing strategy in relation to children, young people and families to ensure they have the best possible start in life and are supported to develop well.

- Continuing to work with Derbyshire Clinical Commissioning Groups to develop and deliver the local System Transformation Plan (Joined Up Care Derbyshire) for the future provision of health and care services in Derbyshire and Derby City for children
- To strengthen links and partnership working with District Councils to ensure solid safeguarding arrangements are in place.

Schools are a key partner in delivering outcomes for children, young people and their families in Derbyshire. Developments with schools during 2017-18 will include:

- Further strengthening partnership structures as a key element of the self-improving school system
- Continuing to support effective school collaborations and alliances to enhance capacity for improvement
- Embedding school partnership structures as a key element of the self-improving school system and improved traded services arrangements
- Embedding joint commissioning arrangements with schools in delivering an effective early help offer
- Continuing to develop effective school collaborations and alliances to enhance capacity for improvement

Commissioning Strategy

Our commissioning strategy is key to deciding how to use the total resources we have available for children, young people and their families in order to improve outcomes in the most efficient, effective, equitable and sustainable way. During 2017-18 we will be:

- Continuing to implement the 'Future in Mind' Long Term Plan to improve support for children and young people experiencing emotional and mental health difficulties.
- Continuing to deliver the requirements of the Special Educational Needs and Disability (SEND) Reforms to jointly commission services for children with additional needs; this will include implementation of a joint commissioning 'hub', re-commissioning of support to special schools which clearly define health and education responsibilities and joint commissioning to improve and embed Education, Health and Care Plans and Personal Budgets.
- Working with colleagues in Adult Care and the NHS to develop all-age, seamless support and a "Think Family" commissioning strategy, focussing on those services which support adults with problems which impact on the health and wellbeing of their dependents
- Continuing to ensure contracts are reviewed to ensure they fit with both current priorities and the financial climate
- Implementing the actions/recommendations following our review of the sufficiency of Children in Care placements.
- Working with colleagues in District and Borough Councils to develop proposals to prevent young people becoming homeless, whilst ensuring that the right support/accommodation is available for those who do

Quality Assurance and Performance Strategy

Ensuring the support we provide is of high quality and is continually improving is fundamental to achieving the best outcomes for children and young people, and is a key challenge during a time of such significant change nationally and locally. Key developments during 2017-18 will be to:

- Embed a strong performance culture across the Department, ensuring that managers have the information they need, when they need it, and systems are in place to promote a continuous cycle of improvement;
- Facilitate internal peer challenge across all services, and take up opportunities for external peer challenge
- Continue to facilitate a robust and targeted casework audit framework to inform and improve practice across all services.
- Embed support and challenge for practitioners and managers to ensure consistency and quality of practice.
- Bring together a range of information, data and intelligence to support effective self-evaluation, self-reflection, planning and review at both a strategic and local level.
- Continue to provide a robust and effective complaints/compliments system and a Regulation 44 visit programme for all Council operated Children's Homes.
- Continue to provide an efficient and effective business services function.
- Ensure that ICT and operational systems within the department are meeting business needs and achieving best value for money

Participation Strategy

Children and young people have a right to be involved in the design and delivery of the support available to them, and their views and feedback must inform the continual improvement of that support. We have developed a new Participation Strategy, which we will begin to implement in 2017-18. Key priorities will be to:

- Ensure that children and young people's participation is embedded across all services, and that their views and feedback is leading to measurable change and improvement;
- Develop new ways to enable vulnerable groups, including children and young people with SEND, young carers and children in care, to participate and give their views;
- Continue to support and facilitate the work of our vibrant Youth Council, and develop our Children in Care Council.

Accommodation Strategy

Children's Services provides a wide range of support, and requires a similarly broad range of accommodation that is fit for purpose and that supports delivery. In 2017-18, we will develop an accommodation strategy in order to improve the quality and suitability of our premises, whilst seeking wherever possible to reduce costs. In particular, we will:

- Continue to improve the quality and suitability of our Children's Homes;
- Through the One Public Estate programme, explore opportunities to develop cost-effective accommodation which better meets our business needs, in partnership with other public sector organisations;
- Explore opportunities to utilise our accommodation for community interest

School Place Planning and Capital Investment Management

Providing safe and secure environments for both staff and children and young people receiving services is a fundamental requirement placed upon the department within legislation. During 2017-18 we will:

- Plan the future supply of school places, including producing a strategy for school organisation
- Maintain information on school capacity, forecast pupil numbers and meeting our statutory reporting responsibilities
- Monitor housing and development proposals and assessing their impact on demand for school places. Where necessary we will ensure income is secured from developers to provide additional school places.
- Efficiently managing the Private Finance Initiative (PFI) contracts in our secondary phase schools
- Ensure the Children's Services Capital Programme is prioritised and managed efficiently and that financial regulations are adhered to and any critical completion dates are met.
- Continue to improve the accessibility of schools in relation to disabled pupils
- Ensure children's homes remain safe and comfortable

The following is a summary of the key objectives and performance indicators for Children's Services. More detailed targets are contained in individual service plans throughout the Department. A graphical illustration of the governance framework can be found at Appendix 1.

Key outcome 1

Children start school healthy and ready to learn

We will	Action	Outcome
Ensure children are school ready and improve the take up of the 2 year old offer	<p>Continue to deliver the strategy for improving school readiness.</p> <p>Targeted intervention to settings through Quality Improvement Support Programme (QISP) and Quality Development Dialogue (QDD) programmes</p> <p>Provision of Every Child a Talker (ECAT) and Every Child a Mover (ECAM) to schools, settings and children centres.</p> <p>Increase the number of available nursery places.</p> <p>Continue to deliver the 2 year old offer strategic plan to improve take up of the offer.</p>	<p>A 3% increase in the percentage of children attaining a good level of development at the end of Early Years Foundation Stage by last assessment in 2017.</p> <p>Improve the number and percentage of 2 year olds accessing funded education.</p>
Ensure children and young people have the best possible start in life and arrive at school fit and healthy to learn	<p>Strengthen joint arrangements between Public Health and Children's Services to deliver the Health and Wellbeing Strategy (HWP) for Children and Young People</p> <p>Ensure 0-19 Public Health commissioning arrangements are embedded and delivering Early Years/School Readiness.</p> <ul style="list-style-type: none"> • Healthy Lifestyles programmes for children, young people are delivered within schools and communities. • Joint commissioning arrangements between Children's Services and Public Health are established to reduce child poverty. <p>Fully embed Universal Free School Meals. Increase take up of Paid and Free school meals. Continue to support Breakfast clubs and after school activities.</p>	Improved health outcomes across a range of indicators including breastfeeding and obesity outcomes.

Performance Indicators – Key outcome 1

Description	Current Performance	Target 2017/18**	Target 2018/19**	Target 2019/20**	Target 2020/21**	Target 2021/22**
Percentage of children achieving at least a Good Level of Development	70.8%	74%	Revised indicators to be published by Ofsted from baseline currently being established.			
EYFS Profile Inequality Gap across all the Early Learning Goals	-32.5	-28				
% of children achieving at least a Good Level of Development - CIC - Non-CIC Performance Gap	-33.3	-12				
% of children achieving at least a Good Level of Development - Disadvantaged - Other pupils Performance Gap	-20.7	-15				
% of children achieving at least a Good Level of Development – All SEN - No SEN Performance Gap	-48.8	-40				
% of children achieving at least a Good Level of Development - Gender Gap	-14.0	-13				
% of 3 and 4 Year Olds Benefitting from Free Early Years Education	100%	98%	98%	98%	98%	98%
% of 2 Year Olds Benefitting from Free Early Years Education	78%	80%	85%	85%	85%	85%
% of early years settings judged good or better	97.9%	96%	97%	97%	97%	97%

** Targets have been retained from the previous service plan for the purposes of this light touch refresh and will be reviewed more fully during the full update due to take place in the late summer of 2017

Key outcome 2

Keeping all children and young people safe from abuse and neglect

We will	Action	Outcome
Continue to embed the operating model across early help and safeguarding services	Continue with the workforce development programme led by the principle practitioners	Increase the number of cases audited that achieve a good or better rating
Ensure that vulnerable young people who are at risk of sexual exploitation are identified and that effective prevention and intervention addresses the risk and increases safety and emotional wellbeing.	<p>Revise and embed the use of the Child Sexual Exploitation (CSE) risk assessment tool to assist with early identification.</p> <p>Support the delivery of primary mental health interventions to vulnerable young people to build resilience and self- esteem e.g. IAPT.</p> <p>Public Health to complete joint strategic needs assessment around child sexual exploitation.</p>	<p>To ensure that children and young people identified as experiencing child sexual exploitation receive a timely and effective intervention and support.</p> <p>The risk of CSE is identified at an early stage and young people are more effectively helped and protected.</p> <p>Young people experiencing CSE are provided with support to protect them from further harm.</p> <p>Action is taken against those who would harm young people through CSE.</p> <p>Children are made safer and the overall incidence of sexual exploitation decreases.</p>
Ensure that multi agency interventions enhance children and young people's emotional wellbeing and resilience – tackling on-line bullying and self- harm	<p>The Behaviour Pathway is understood and implemented within early help teams.</p> <p>Residential and foster care staff are trained to deliver evidenced based interventions</p> <p>Suicide prevention and self -harm strategy is embedded locally and actions are developed to meet local need.</p> <p>Schools are supported in refreshing anti bullying policies to address bullying through social media.</p>	<p>Reduction in suicides and self-harm incidents of those children known to early help services</p> <p>Reduction in children in care suicide and self-harming incidents</p>

We will	Action	Outcome
Complete the sufficiency review and put in place an action plan so that as many Derbyshire children as possible can be cared for in Derbyshire by Derbyshire	Complete sufficiency review Complete provision review in all areas	Increase in the number of children cared for in Derbyshire by Derbyshire for a reduced cost
Improve the quality of health provision for children in care and care leavers.	<p>The Health Governance Group will establish a system for ensuring all Care Leavers receive a copy of their health history</p> <p>Sustain improved numbers of Children in Care receiving regular health and dental examinations</p> <p>Improve access to information for all care leavers including access to their health passport</p>	<p>All care leavers receive a copy of their health history</p> <p>Improved health of Children in Care</p> <p>Increase the rates that children in care who participate in physical activity</p> <p>Decrease the numbers of children in care smoking , using drugs, self-harming</p>
Reduce the volume of care leavers that become homeless in their early adult hood (17 to 25 years old)	<p>Young people at risk of homelessness are identified early and preventative action taken.</p> <p>Schools, contribute to the agenda within the Personal Social Health & Education (PSHE) curriculum</p> <p>Develop a Young Persons Homelessness Pathway form age 16 to 25 years across housing authorities, providers, children and adult county council services</p>	<p>An increase in the numbers of young people staying at home where it is safe to do so</p> <p>An increase in the volume of young people that leave home in an informed planned manner</p> <p>A decrease in the volume of young people that lose a tenancy and become homeless</p> <p>Reduction in the number of 15/16/17 year olds that become looked after as a result of homelessness</p> <p>Pathway developed by 31st July 2017</p>

We will	Action	Outcome
Work with partners to ensure that further improvements can be made in respect of the effectiveness of the Derbyshire Safeguarding Children Board	<p>Further embed a strengthened governance structure and explore options for future structures based on the findings of the 'Wood Review'.</p> <p>Strengthen the relationships with key strategic groups, including The Health and Wellbeing Board and the Local Safeguarding Adults Board.</p> <p>Develop system to ensure the experiences of children, young people and families inform service improvement and training.</p>	<p>A highly effective LSCB which is able to demonstrate the impact it is having on positive outcomes for children and young people who need help and protection and care.</p> <p>LSCB priorities are shaped by feedback from children and families and professionals working with children in need of help and protection.</p>
Ensure further development of personalised approaches for children with special educational needs and disabilities	<p>Embed and extend personal budgets</p> <p>Agencies to ensure they work together to meet the requirements of the Children's and Families Act</p>	<p>Increased numbers of children and young people supported by a personal budget</p> <p>Improved numbers of children and young people involved and presenting at their own reviews</p> <p>Improved use of visual materials, individual to the child's/young person's needs</p> <p>Professionals with relevant specialist knowledge known to the child have been involved and their advice followed to meet the individual needs/outcomes of the child</p>

Performance Indicators – Key outcome 2

Description	Current Performance	Target 2017/18**	Target 2018/19**	Target 2019/20**	Target 2020/21**	Target 2021/22*
Numbers of children in care (per 10k pop)	629 (40 per 10K pop)	530 (34 per 10K pop)	500 (32 per 10K pop)	500 (32 per 10K pop)	500 (32 per 10K pop)	500 (32 per 10K pop)
Children waiting to be placed for adoption	50	20	20	20	20	20
A1: Average time between a child entering care and moving in with its adoptive family (days) (3 year ave)	606	426	426	426	426	426
A2: Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days) (3 year ave)	334	121	121	121	121	121
Children running away from home/care overnight	260	270	250	250	250	250
Average weeks taken to complete care proceedings	23	26	26	26	26	26
% of referrals with response decision within one working day	93.5%	100%	100%	100%	100%	100%
Number of children subject to a child protection plan (Per 10K pop)	873 (56 per 10K pop)	630 (40 per 10K pop)	630 (40 per 10K pop)	630 (40 per 10K pop))	630 (40 per 10K pop))	630 (40 per 10K pop))
Timeliness of visits to children subject to a child protection plan:						
a) Percentage of Children & Young People where all visits undertaken were within timescale during the last twelve months	59.5%	95%	95%	95%	95%	95%
b) Percentage of total visits undertaken within timescale during the last twelve months.	92.4%	95%	95%	95%	95%	95%
Child protection visits to children aged 4+ years where the child was seen alone	57.5%	80%	80%	80%	80%	80%
Timeliness of visits to children in care:						
c) Percentage of Children & Young People where all visits undertaken were within	57.1%	95%	95%	95%	95%	95%

timescale during the last twelve months a) Percentage of total visits undertaken within timescale during the last twelve months	93.7%	95%	95%	95%	95%	95%
Number of thriving families:						
a) Receiving support (working with and worked with)	1505	3216	4066	4066	4066	4066
b) Achieved a Payment By Results outcome	111	2850	3850	3850	3850	3850
% of children's homes judged to be good or better	90.9%	100%	100%	100%	100%	100%
Annual Health Assessments for children in care up-to-date	86.5%	100%	100%	100%	100%	100%
Health surveillance checks for children in care up-to-date (aged 5 or under)	89.8%	100%	100%	100%	100%	100%
The number of children and young people supported by a personal budget	141	To be set after baseline established				

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Key outcome 3

Young people are ready for work

We will	Action	Outcome
Improved attainment by all ages	<p>Work with Derbyshire Education Improvement Partnership Board to provide a comprehensive directory of support from all partners and services for schools. Strengthen the process of identifying and supporting schools.</p> <p>Continue to develop procedures for challenge, accountability and communication including data sharing Provide information about performance of schools and settings to Elected Members and the Performance Improvement Board</p> <p>Consult with School Improvement Forum on sharing of data between schools including at cluster level and between schools and the Local Authority.</p> <p>Collaborate with other local authorities in the region to develop the East Midlands Challenge Programme to address the needs of the disadvantaged groups including white working class children (and particularly boys)</p>	<p>All maintained schools and settings judged to be good or outstanding and the proportion of children who attend a good or better, schools or settings is higher than that found nationally</p> <p>Reduced numbers of schools below national floor standards.</p> <p>All key benchmarks in all key stages are above national averages.</p> <p>Rates of progress, relative to starting points, show an improving trend.</p> <p>The volume of qualifying complaints to Ofsted about schools in a local authority area is not a matter of concern.</p> <p>School attendance levels continue to improve and levels of persistent absence are further reduced.</p>
Close the attainment and progress gaps for all vulnerable groups	Work with the Derbyshire Education Improvement Partnership Board to develop a strategy for schools to accelerate the progress and improve the attainment of Disadvantaged pupils.	<p>Narrowing of gaps for all vulnerable groups including:</p> <ul style="list-style-type: none"> • Disadvantaged • Children in Care • Disability and Special Educational Needs

	Accelerate the progress and attainment of children in care through robust Personal Education Plans, 1:1 tuition, and other evidence based approaches.	
Increase inclusion at school	<p>Children Missing from Education (CME) – Monitor the CME strategy joining up all aspects including improved monitoring and reporting. Request an external peer review to evaluate its effectiveness</p> <p>Review impact and processes of the Supporting Inclusion Group</p> <p>Develop further the remit of the Inclusion Strategy Group</p> <p>Deliver commissioning budgets for secondary behaviour partnerships based on the pilots.</p> <p>Improve support for children and young people experiencing emotional and mental health difficulties by implementing the Derbyshire and Derby City “Future in Mind” Plan.</p>	<p>Percentage of children missing from education reduces by 5%.</p> <p>Number of permanent exclusions is reduced by 10%.</p> <p>Reduction in the number of fixed term exclusions</p> <p>Increased alignment and co-ordination of services supporting schools to include young people</p>
Embed the requirements of the Children and Families Act	<p>Following the local area SEND Inspection, review the SEND strategic plan.</p> <p>Embed the SEND support restructure with increased focus on person centred approaches, greater clarity of roles/responsibilities and locality working and alignment between agencies/services.</p> <p>Embed the Graduated Response to Individual Pupils (GRIP) and Enhanced Temporary Additional Early Years Support (ETAES), to enable earlier and swifter intervention to meet the needs of individual young people with SEND.</p>	<p>Redesigned support in place</p> <p>Local Area partners effectively identify disabled young people and those with special educational need</p> <p>Local Area partners effectively meet the needs and improves the outcomes of disabled young people and those who have special educational needs</p> <p>Parents report satisfaction with local offer</p> <p>Clear proposals for new ways of working that will improve outcomes for children and young people and increase efficiency</p>

	<p>Further develop self-evaluation processes to enable the local area to maintain its awareness of strengths and areas for development with regards how well the Local Area identifies need and impacts on the outcomes for young people with SEND.</p> <p>Further deliver guidance, briefings and training in relation to personal budgets.</p> <p>Further develop the local offer of support.</p> <p>Early help teams to be trained in person-centred approaches to help support the embedding of the SEND reforms.</p> <p>Embed and extend personal budgets</p>	<p>Smooth and timely transition for all young people into alternative support</p> <p>Increased number of children with a personal budget</p>
Embed the Youth Offer including Information, Advice and Guidance.	<p>Continue to target the most vulnerable groups and those communities with the greatest need</p> <p>Increase capacity within Voluntary and Community sector to support Young People</p> <p>Ensure there is local availability of good quality information, advice and guidance for all students within schools</p>	<p>NEET figures to be below national average and for children in care in particular</p> <p>Education Employment Training (EET) figures to be above national average and for children in care in particular</p> <p>Reduction in alcohol related harm</p> <p>Reduction in anti social behaviour level in all localities</p>
Secure sufficient provision of good quality education or work based learning for all young people in line with the Raising the Age of Participation programme	Continue to embed sufficiency and demand developments signed up to by all stakeholders	<p>Percentage of young people in education or work with a learning programme to be above national level.</p> <p>Decrease the level of drop out of placements within vulnerable group</p>
Improve family learning in priority areas	Provide effective adult education for targeted learning in priority output areas: learning for vulnerable families; for employment, and for informal adult learning	<p>Increase in good or better teaching and learner satisfaction rates</p> <p>National funding agency targets met for learner progression and completion rates</p>

Performance Indicators – Key outcome 3

Description	Current Performance	Target 2017/18**	Target 2018/19**	Target 2019/20**	Target 2020/21**	Target 2021/22**
% of pupils in good or better primary schools	86.5%	100%	100%	100%	100%	100%
% of primary schools judged to be good or better	88.7%	100%	100%	100%	100%	100%
% of pupils in good or better secondary schools	64.8%	85%	100%	100%	100%	100%
% of secondary schools judged to be good or better	59.5%	85%	100%	100%	100%	100%
Number of primary schools below floor standards	23 (10%)	8	7	6	5	5
Number of secondary schools below floor standards	10 (22.7%)	3	2	1	0	0
Attainment of children at all key stages:						
% of children reaching the expected level in Yr1 Phonics	79.3%	78%	80%	82%	82%	82%
% of children achieving the expected standard at KS1:						
Reading	74.6%	N/A	N/A	N/A	N/A	N/A
Writing	65.2%	N/A	N/A	N/A	N/A	N/A
Maths	73.2%	N/A	N/A	N/A	N/A	N/A
% Achieving the expected standard at Key Stage 2 in combined Reading, Writing & Maths	53.4%	N/A	N/A	N/A	N/A	N/A
% Achieving A*-C English and Maths	62.4%	61	63	65	65	65
% of pupils achieving the English Baccalaureate.	18.8%	28%	32%	36%	36%	36%

Attainment 8 Score (KS4)	49.1	TBC	TBC	TBC	TBC	TBC
Progress 8 Score (KS4)	-0.27	TBC	TBC	TBC	TBC	TBC
Closing the gap: Attainment of children in care for 12 months or more:						
% of children reaching the expected level in Yr1 Phonics	56.0% (P)	76%	78%	80%	80%	80%
% of children achieving the expected standard at KS1:						
Reading	56% (P)	87%	89%	91%	91%	91%
Writing	44% (P)	75%	77%	79%	79%	79%
Maths	22% (P)	87%	90%	92%	92%	92%
% Achieving the expected standard at Key Stage 2 in combined Reading, Writing & Maths	9% (P)	62%	68%	73%	73%	73%
% Achieving A*-C English and Maths	13.2% (P)	26%	31%	36%	36%	36%
% of pupils achieving the English Baccalaureate.	0% (P)	10%	12%	14%	14%	14%
Attainment 8 Score (KS4)	26% (P)	TBC	TBC	TBC	TBC	TBC
Progress 8 Score (KS4)	n/a	n/a	n/a	n/a	n/a	n/a
Closing the gap: Attainment of Disadvantaged Pupils						
% of children reaching the expected level in Yr1 Phonics	68.6%	69%	75%	78%	78%	78%
% of children achieving the expected standard at KS1:						
Reading	59.7%	N/A	N/A	N/A	N/A	N/A

Writing	49.7%	N/A	N/A	N/A	N/A	N/A
Maths	57.5%	N/A	N/A	N/A	N/A	N/A
% Achieving the expected standard at Key Stage 2 in combined Reading, Writing & Maths	37.5%	N/A	N/A	N/A	N/A	N/A
% Achieving A*-C English and Maths	39.3%	45%	52%	60%	60%	60%
% of pupils achieving the English Baccalaureate.	6.3%	13%	15%	17%	17%	17%
Attainment 8 Score (KS4)	38.7	TBC	TBC	TBC	TBC	TBC
Progress 8 Score (KS4)	-0.69	TBC	TBC	TBC	TBC	TBC
Closing the gap: Attainment of children with Special Educational Need (without a statement):						
% of children reaching the expected level in Yr1 Phonics	40.2%	40%	42%	44%	44%	44%
% of children achieving the expected standard at KS1:						
Reading	31.4%	N/A	N/A	N/A	N/A	N/A
Writing	18.1%	N/A	N/A	N/A	N/A	N/A
Maths	30.6%	N/A	N/A	N/A	N/A	N/A
% Achieving the expected standard at Key Stage 2 in combined Reading, Writing & Maths	19.3%	N/A	N/A	N/A	N/A	N/A
% Achieving A*-C English and Maths	29.7%	28%	30%	32%	32%	32%
% of pupils achieving the English Baccalaureate.	5.9%	5%	6%	7%	7%	7%

Attainment 8 Score (KS4)	36.1	TBC	TBC	TBC	TBC	TBC
Progress 8 Score (KS4)	-0.57	TBC	TBC	TBC	TBC	TBC
Rate of permanent exclusions from school	0.1% (P)	0.04%	0%	0%	0%	0%
Rate of fixed term exclusions from school	3.85% (P)	2.8%	2.4%	2.2%	2.2%	2.2%
% of 16 to 17 year olds not in education, employment or training (unadjusted NEET) (3 month ave)	2.7%	3.2%	3.1%	3%	3%	3%
% of 16 to 17 year olds whose NEET status is unknown (3 month ave)	2.6%	2%	2%	2%	2%	2%
% of 16 to 17 year olds not in education, employment or training or whose status is unknown (3 month ave)	5.3%	2.5%	2%	2%	2%	2%
Percentage of 16 to 17 year olds participating in education or training	93.1%	100%	100%	100%	100%	100%
Care leavers in education, employment or training (at age 17,18,19,20, 21)	58.1%	100%	100%	100%	100%	100%
Percentage of 16-17 year olds with learning disabilities in education or training	91.8%	92%	92%	92%	92%	92%
% attendance at school	Primary 96.2% (P) Secondary 94.4% (P)	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%
Secondary school persistent absence	16.3% (P)	5.4%	5.0%	4.6%	4.6%	4.6%
Children Missing Education: Number of cases referred	453	547	547	525	500	500
% Found	87.2%	91%	92%	93%	94%	94%
Number whose whereabouts is unknown	68	45	45	45	43	43

** Targets have been retained from the previous service plan for the purposes of this light touch refresh and will be reviewed more fully during the full update due to take place in the late summer of 2017

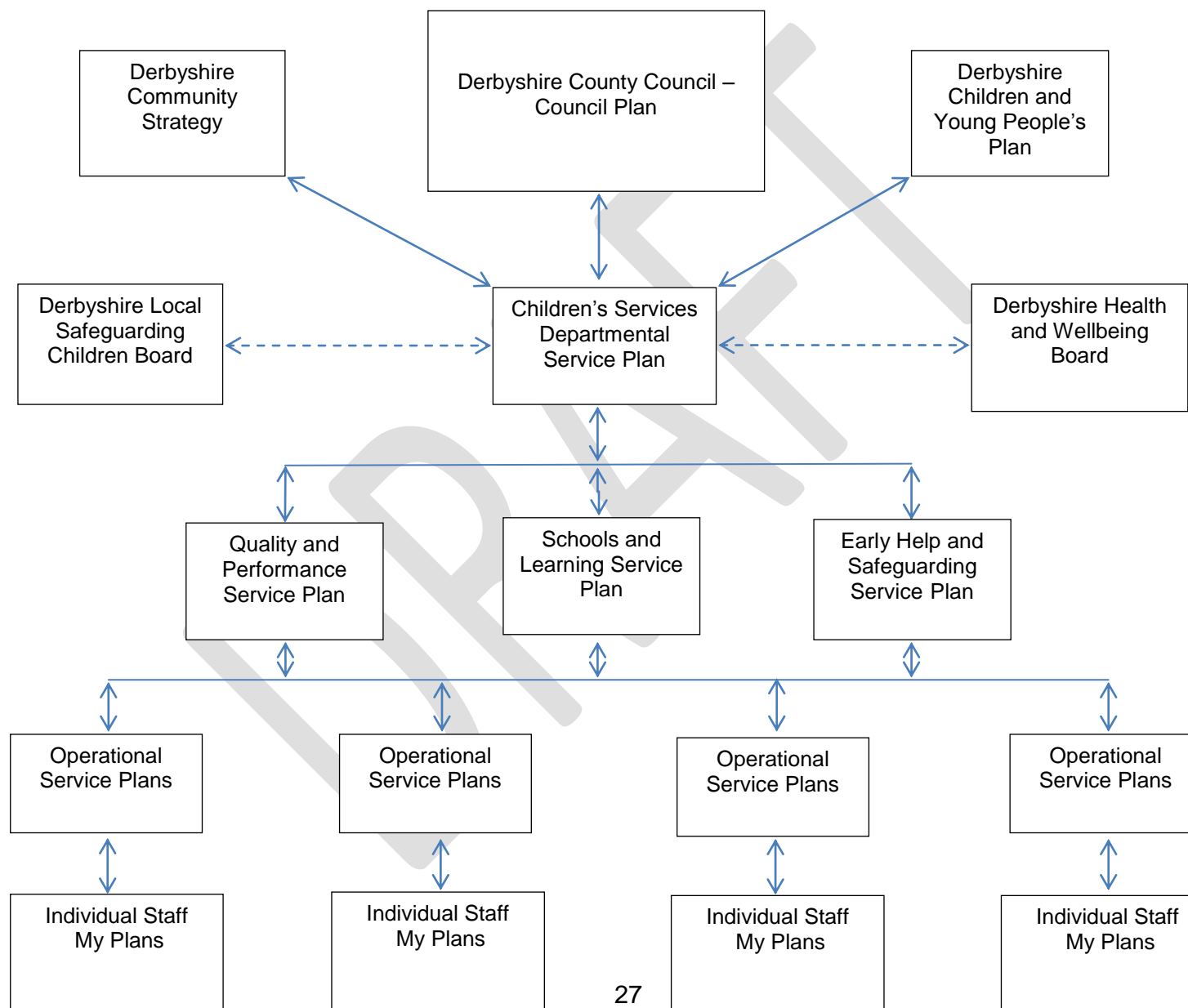
Budget

The controllable revenue budget allocation to Children's Services from the Council is approximately £91.4m, the allocations for 2017/18 have been determined taking into account the plans detailed in the preceding pages. The overall 2017-18 budget is net of:

- A permanent cut to the Children's Services budget of almost £10 million;
- A one year abatement of the above cut of £3.49 million, which reflects the fact that the full year impact of some savings proposals won't be delivered until 2018/19;
- An additional £0.9m to cover pay and price increases;
- An extra £2.5m to help meet the costs of Unaccompanied Asylum Seeking Children and to respond to the demographic increase in workloads, ensuring that caseloads are at safe levels;
- An extra £3.93m, for 2017-18 only, towards a range of pressures including: higher costs of SEN transport (£1.29m) help for the Service's work with schools in financial difficulty (£0.15m); support for early help services (£1.20m); and support to offset reductions in the income received from the Dedicated Schools Grant and to facilitate a review of our SEND provision (£1.29m).

In addition to the Council budget, the other significant funding stream for Children's Services is the Dedicated Schools Grant which funds schools and associated education services. The allocation for 2017-18 includes no allowance for inflation and thus represents a real terms cut in schools' funding once more. Schools and the Council will also both have to respond to the loss of Education Services Grant (General Duties) funding which ceases at the end of August 2017.

Appendix 1



Children's Services budget 2017/18

	Employee Related £	Premises Related £	Transport Related £	Supplies & Services £	Agency £	Transfer Payments £	Unallocated Budgets £	Controllable Recharges Expenditure £	Gross Budget £	Income £	Grants £	Controllable Recharges Income £	Net Budget £
Strategic Services	11,895,272	81,068	83,236	724,980	34,530	0	(697,925)	40,716	12,161,877	(535,355)	2	(5,081,823)	(6,544,701)
Early Help to Safeguarding	44,981,122	821,954	2,286,559	2,988,822	22,945,824	1,934,725	(4,035,100)	783,618	72,707,524	(1,311,200)	(1,160,157)	(8,841,826)	61,394,341
Schools & Learning	9,775,000	274,773	12,604,874	1,354,726	1,682	0	(3,489,843)	66,689	20,587,901	(2,330,283)	0	(3,159,615)	15,098,003
Performance & Quality	4,532,893	626,395	82,968	1,291,134	5,257,481	0	(546,008)	214,987	11,459,850	(1,827,648)	0	(1,293,930)	8,338,272
Total controllable budget	71,184,287	1,804,190	15,057,637	6,359,662	28,239,517	1,934,725	(8,768,876)	1,106,010	116,917,152	(6,004,486)	(1,160,155)	(18,377,194)	91,375,317