



# **Children's Services**

## **Service Plan 2014-2017**

### **2016-17 Refresh**

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## **Our Vision**

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

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

The Council is facing 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 be 'Outstanding' by the end of 2017.

### **What do we mean by Outstanding?**

The provision of high quality tailored services for whole populations and targeted groups, characterised by;

- Ambitious strategic leadership
- Responsive to children and families' needs and feedback
- A skilled, confident and qualified workforce
- Well-embedded partnership working
- Effective systems and practice
- Informed by robust management information and well-embedded performance management processes
- A culture of continuous learning and improvement.
- Achieving sustained outcomes for children that improve their physical, social and emotional well-being and safety, close the gap in educational and learning achievements and support all children in realising their potential

## Children's Services: Key Outcomes 2016-17:

- Children start school healthy and ready to learn
- Keeping all 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 2016-17:

- **Service Improvement:**

- To be the best we can be within the resources we have available and continue to explore and introduce new and innovative models of service delivery in communities e.g. Thriving Families
- Improving effectiveness of young people's participation in service design and delivery
- Inspection readiness

- **Schools and Learning:**

- All schools including academies to be good or outstanding by the end of 2017
- Work collaboratively with schools including academies to ensure that together all Derbyshire Children achieve their potential
- Closing the gap for all vulnerable learners including Children In Care
- Strengthening our relationship with schools including academies through new partnership structures and improved traded services arrangements
- Continuing to improve the number of 2 year olds accessing funded education

- **Localities:**

- Supporting and developing Locality partnerships to commission local services jointly with partners
- Supporting and developing Locality partnerships to co –commission Early Help services with pooled budgets

- **Workforce:**
  - Improving staff recruitment and retention
  - Strengthening workforce succession planning
  - Measuring and monitoring the impact of training
  - Building an overarching model to encompass pedagogy, systemic social work, 'Stronger Families, Safer Children' and partnership working with foster carers
  - Managing reductions in staff in a consistent and sensitive way
- **Wellbeing:**
  - Improving Children and Young People's emotional health and wellbeing
  - Accelerating Children's Services contribution to the Council's Anti-poverty Strategy
  - Establishing an integrated commissioning framework with Health partners and Derby City
  - Ensuring that Health visiting and Public Health Nursing Services are better integrated within family support structures
- **Budget and Resource Management:**
  - Enhancing income streams to offset service reductions – Thriving Families/Rethinking the Early Help Offer (REHO)/Public Health Resource Fund
  - Supporting managers to help ensure that budget savings are delivered in line with agreed plans and timescales
  - Supporting schools to develop new models of working to reduce overall costs
- **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
  - Improving our range of support for young people so they can remain with their families
  - Child Sexual Exploitation Strategy (CSE) – impact/scrutiny and challenge
  - Completing a sufficiency review so as to ensure we are able to care for young people in Derbyshire by Derbyshire.
  - Developing effective multiagency support for young people who experience emotional distress
- **Not in Education, Employment and Training (NEET):**
  - Further increase the number of young people in education, employment and training – Commitment to all young people
  - Ensure all children in care and care leavers are supported into education, training and employment.
  - Strengthen the role of Derbyshire Adult Community Education Service (DACES) in supporting access to education, employment and training
  - Provide 10 paid internships for Care Leavers to provide better opportunities for our young people

## 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 £95m, a reduction of almost 25%. The council's need to make further cuts means that the Children's Services budget could ultimately reduce to around £67 million, around half of the 2010-11 budget. Consequently, the Service has no alternative but to consider implementing savings in key service areas. The reducing budget for Children's Services will inevitably mean changes in the services that can be provided in 2016-17 and beyond.

The future policy direction for Children's Services, both nationally and locally, is towards the delivery of more targeted, evidence based interventions to improve outcomes for those families and children and young people with the most entrenched problems, often spanning a number of generations.

There is an increasing focus on planning services jointly with other organisations, and with local communities, to meet identified local needs. The NHS five year forward view, published in December 2015, requires the leaders of local health and care systems to come together to plan future health and care services that will meet the needs of people of all ages in each local community, and to set out their proposals for the next 5 years in a system transformation plan by June 2016. The Special Educational Needs and Disability Reforms (2014), and the National Plan to transform care for people with Learning Disabilities and/or Autism (2015), are clear about the need for integrated local commissioning to develop person-centered services which focus on outcomes, and which help people to avoid a 'cliff edge' when moving into adult life and adult services at age 18.

The Children's Services Department will support the Council's approach to developing community budgets through "Thriving Communities", identifying new models for delivering services in, and with, local communities in Cotmanhay and rolling out the approach in Danesmoor, Gamesley and Shirebrook. In 2016-17, a key priority will also be to work collaboratively with schools and other local partners to review and re-shape the delivery of Early Help services.

Parents and carers are the biggest influence in children's lives. We will continue to offer a range of support to parents and include 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 services. In doing so we will work collaboratively with key partners both within and external to the council.

The purpose of this plan is to give a clear sense of direction for everyone who is working to improve outcomes for children and young people in Derbyshire and sets out the key priorities to achieving our vision whilst reflecting:

- the changing needs of children and young people as identified in the Joint Strategic Needs Assessment;
- the continuing integration and modernisation of services made accessible in the communities they serve;
- the achievement of a further reduction in funding of nearly £10 million for 2016-17.

The priorities in this plan reflect the high level priorities established in the Health and Wellbeing Strategy for Derbyshire and the Children and Young People's Plan. In turn, this plan is underpinned by a range of more detailed operational service plans and business plans.

The Department will continue to implement the requirements of the Equality Act 2010 in relation to employment and the delivery of services. This will include work to deliver the Council's equality objectives, consultation on proposed changes to services and consideration of the impact of any such changes on different groups.

In delivering its services, the Department will incur expenditure on routine and consumable items for the activities identified in the Service Plan. Where the purchase is beyond those identified in the Plan advice will be sought from the Director of Finance or reference will be made to additional guidance in the Financial Regulations.

Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise their environmental impact.

## **Workforce Strategy**

The 2016 -17 Human Resources (HR) plan is written to support the goals set out in the "Workforce Strategy" Services for Children, Young People and Families in Derbyshire 2014 -17 and is aligned to the Children and Young People's Plan priorities. Whilst being mindful of the need for joint collaboration with partners for best practice gains and efficiency measures, it is nevertheless written to ensure the overall vision and objectives of the department are being met. It is also intended to work in harmony with the aims of the wider organisation reflecting a corporate approach to HR practice. Providing a motivated, enthusiastic and highly competent workforce is at the heart of the HR Service, with clear goals in relation to organisation design principles for effective recruitment, retention, development and facilitation of effective succession planning. The quality and management of the workforce is critical to achieving the best outcomes for children and young people in Derbyshire. During the next year the overarching aims of the Children's Services HR service are to:

- Implement an annual workforce plan that supports service workforce priorities;
  - Improve staff recruitment and retention
  - Strengthen workforce succession planning
  - Measure and monitor the impact of training

- Develop workforce data that is timely, accurate and reflects the requirements of the department;
- Provide advice on fit for purpose structures that are flexible and responsive in line with budget setting arrangements;
- Deliver a high quality, timely and cost effective HR advisory service to Schools;
- Implement a leadership framework and leadership development opportunities that improve leadership capabilities and skills to deliver the transformational change required;
- Promote the recruitment of apprentices across Children's Services, as part of Children's Services recruitment strategies, using the DCC apprenticeship scheme;
- Maintain effective employee relations including consultation and negotiations with Trade Unions, and employee engagement and consultation;
- Provide a health and safety service that meets statutory responsibilities;
- Support and develop managers and Head teachers in their role of Corporate Parent for Children in Care and to achieve HR best practice standards;
- Be vigilant always in relation to keeping children and young people safe through effective vetting procedures.

## Financial Strategy

The Comprehensive Spending Review and associated Local Government Finance Settlement, announced in December 2015, provide clear indications of likely levels of Government support to local authorities for the medium term. The Council's assessment of the funding position, as set out in the 2016/17 to 2020/21 Five Year Financial Plan, anticipates the need to make approximately £109m in further savings. Children's Services share of this total could be between £15m - £20m over and above the near £10m reduction already agreed for 2016-17. 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. This will mean that schools' budgets will have reduced in real terms by around 7.5% by the next general election.

In addition many schools, particularly secondary schools, continue to face significant falling rolls and, as a consequence, reductions in budget. All schools will have to identify measures to offset the real terms loss of funding and this will include looking at new organisational structures.

The medium term funding position for schools is therefore the most challenging since the late 1990s. There is also uncertainty about the impact of the new national funding framework which the government is committed to introducing in 2017. These uncertainties make medium term planning even more difficult and, as a result, individual schools will need to be closely monitored and managed.

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 2016-17 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.
- 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 to meet the aspirations of children, young people and their families in Derbyshire is vital to our long term sustainability particularly joint arrangements for service delivery in the current financial climate working together to generate efficiencies whilst maintaining the delivery of high quality effective services. Key developments in partnership working during 2015-16 will be:

- Further developing the Children's Trust Board and Local Safeguarding Children Board (LSCB) to improve engagement and accountability and ensure strategic intentions are implemented
- Improving governance reporting to the Children's Trust Board and the Health and Wellbeing Board.
- Integrating participation and children's rights activity across Children's Services and increasing the challenge provided by the Children in Care Council and capturing the views of parents and children.
- Strengthening the Locality Partnerships and increasing their accountability to local partners and the Children's Trust Board
- Working 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.
- Working in partnership with schools and other key partners to review and re-shape Early Help services in each locality
- Working with Clinical Commissioning Groups to develop a local System Transformation Plan for the future provision of health and care services in Derbyshire and Derby City
- Working with partners to ensure that more children and young people with learning disabilities and/or autism, and whose behaviour challenges services, can continue to live with their families



Schools are a key partner in delivering outcomes for children, young people and their families in Derbyshire. Developments with schools during 2015-16 include:

- Embedding newly developed partnership structures as a key element of the self-improving school system and improved traded services arrangements
- Establishing 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 2016-17 we will be:

- Reviewing Commissioning arrangements and establishing an integrated commissioning framework with Health partners and Derby City
- Implementing the 'Future in Mind' Plan to improve services for children and young people experiencing emotional and mental health difficulties.
- Delivering 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 services 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 services 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
- Ensuring contracts are reviewed to ensure they fit with both current priorities and the financial climate
- Completing our review of the sufficiency of Children in Care placements and implement the resulting actions/recommendations
- 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 services we provide are of the highest quality and are continually improving is fundamental to achieving our vision of excellence and is a key challenge during a time of such significant change nationally and locally. It is imperative that, whilst we review and modernise our services to achieve financial efficiencies, we maintain and enhance their quality. Key developments during 2016-17 will be to:

- Embed the Quality Assurance & Performance Management Framework ensuring a continuous cycle of improvement

- Facilitate both internal and external peer challenge and accreditation for quality standards across all services.
- 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.
- Bringing 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.
- Continuing to provide a robust and effective complaints/compliments system and a Regulation 44 Inspection Programme for all Council operated Children's Homes.
- Supporting and facilitate the Departments Journey to Excellence and ensure all services are inspection ready.
- The provision of an efficient and effective business services function.
- Effectively manage departmental accommodation requirements to ensure flexible working and maximisation of efficiency savings
- Re-procure the social care case management system, and continue to review operational systems within the department to ensure best value for money and fitness for purpose
- Review the information needs of the department and continue to enhance the comprehensive operational reporting suite

## Participation Strategy

Ensuring the views of children, young people and their families are informing all of our activities is essential to achieving our vision of excellence. We have integrated existing children's rights and participation services across children's services to ensure that children and young people's voices are heard and needs are met by all children's services. We will support the development and delivery of four key areas of participation during 2016/17:

- Integrating Participation, Children's Rights, and Advocacy within the revised Participation Strategy.
- Embedding Children and Young People's participation across all services so that their views are captured and these inform improvements in their experience and outcomes.
- Supporting and facilitating the work of our vibrant Youth Council
- Revitalising our Children in Care Council

## 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 2016-17 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>Develop and implement a comprehensive strategy for improving school readiness including the strengthening of strategic governance</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>Embed the 2 year old offer strategic plan to improve take up of the offer.</p>	<p>An 8% increase in the percentage of children attaining a good level of development at the end of Early Years Foundation Stage by last assessment in 2016.</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 (HWB) 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"> <li>• Healthy Lifestyles programmes for children, young people are delivered within schools and communities.</li> <li>• Joint commissioning arrangements between Children's Services and Public Health are established to reduce child poverty.</li> </ul> <p>Fully embed Universal Free School Meals. Increase take up of Paid and Free school meals. 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 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Percentage of children achieving at least a Good Level of Development	66.4%	74%	Revised indicators to be published by Ofsted from baseline currently being established.		
EYFS Profile Inequality Gap across all the Early Learning Goals	-32.7	-28			
% of children achieving at least a Good Level of Development - FSM- Non-FSM Performance Gap	-19.8	-15			
% of children achieving at least a Good Level of Development - CIC - Non-CIC Performance Gap	-28.5	-12			
% of children achieving at least a Good Level of Development - Disadvantaged - Other pupils Performance Gap	-19.4	-15			
% of children achieving at least a Good Level of Development – All SEN - No SEN Performance Gap	-50.4	-40			
% of children achieving at least a Good Level of Development - Gender Gap	-17.1	-13			
% of 3 and 4 Year Olds Benefitting from Free Early Years Education	97%	98%	98%	98%	98%
% of 2 Year Olds Benefitting from Free Early Years Education	73%	75%	80%	85%	85%
% of early years settings judged good or better	92.8%	95%	96%	97%	97%
Breast feeding initiation	<b>73.4%</b>	Performance notated within Children's Services plan to reflect contribution made to these Health indicators			
Breast feeding at 6 to 8 weeks %	<b>39.7%</b>				
Obesity in reception year	<b>7.7%</b>				
Hospital admissions caused by unintentional and deliberate injuries in children (0-4 years) per 10K pop	<b>121.1</b>				

## Key outcome 2

### Keeping all children and young people safe from abuse and neglect

We will	Action	Outcome
Further 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>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.</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.</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 services which 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>Early help , residential and foster care staff are trained to deliver evidenced based interventions</p> <p>Suicide prevention and self -harm strategy is implemented locally and actions are developed to meet local need.</p> <p>Implement "Future in Mind Plan"</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 use 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 all Derbyshire's children 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>Increase the number of Children in Care receiving regular health and dental examinations</p> <p>Improve access to information for all care leaver 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 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>Early Help is well represented in "Starting Point" providing families and partners with a responsive and effective first contact.</p> <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 &amp; 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 31<sup>st</sup> 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</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 which 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 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Numbers of children in care (per 10k pop)	607 (39 per 10K pop)	550 (36 per 10K pop)	530 (34 per 10K pop)	500 (32 per 10K pop)	500 (32 per 10K pop)
Children waiting to be placed for adoption	48	20	20	20	20
Children running away from home/care overnight	329	290	270	250	250
Average weeks taken to complete care proceedings	23	26	26	26	26
% of referrals with response decision within one working day	93.2%	100%	100%	100%	100%
Number of children subject to a child protection plan (Per 10K pop)	665 (44 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	50.8%	90%	95%	95%	95%
b) Percentage of total visits undertaken within timescale during the last twelve months.	91.1%	95%	95%	95%	95%
Child protection visits to children aged 4+ years where the child was seen alone	50.9%	80%	80%	80%	80%
Timeliness of visits to children in care:					
c) Percentage of Children & Young People where all visits undertaken were within timescale during the last twelve months	52.1%	90%	95%	95%	95%
a) Percentage of total visits undertaken within timescale during the last twelve months	84.5%	95%	95%	95%	95%
Number of thriving families:					
a) Receiving support (working with and worked with)	1491	2366	3216	4066	4066
b) Achieved a Payment By Results outcome	1396	1850	2850	3850	3850

% of children's homes judged to be good or better	72.7%	100%	100%	100%	100%
Annual Health Assessments for children in care up-to-date	72.2%	100%	100%	100%	100%
Health surveillance checks for children in care up-to-date (aged 5 or under)	50.9%	100%	100%	100%	100%
Hospital admissions as a result of self-harm (10-24 years) per 100k pop	495 per 100K pop	300 per 100K pop	250 per 100K pop	200 per 100K pop	200 per 100K pop
% of referrals to social care where CSE was flagged as a potential issue that had a decision made within 1 working day	92.7%	99%	100%	100%	100%
% of single assessments completed with CSE flagged as a 'presenting issue' that were completed within 45 working days	70.9%	100%	100%	100%	100%
The number of children and young people supported by a personal budget	Baseline to be established	To be set after baseline established			

## Key outcome 3

### Young people are ready for work

We will	Action	Outcome
Improved attainment by all ages	<p>Agree and implement a revised strategy for School Improvement in light of the 2015 Education and Adoption Act and the East Midlands Challenge.</p> <p>Work with Derbyshire Education Improvement Strategic Partnership Board to provide a comprehensive directory of support from all partners and services for schools. Agree process identifying and supporting schools in relation to the School 2 School (S2S) support fund.</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>Review the QDD and QISP processes to reflect DfE and Ofsted direction of travel. Review School Causing Concern approach in light of the Education and Adoption Act</p>	<p>100% of schools and settings judged to be good or outstanding by the end of 2017.</p> <p>The proportion of children who attend a good or better, school or setting is higher than that found nationally</p> <p>Reduce the number 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>

<p>Close the attainment and progress gaps for all vulnerable groups</p>	<p>Further develop and implement the Pupil Premium strategy to support schools in accelerating the progress and improve the attainment of children eligible for pupil premium.</p> <p>Further embed the new Virtual School. Accelerate the progress and attainment of children in care through robust Personal Education Plans, 1:1 tuition, and other evidence based approaches.</p>	<p>10% narrowing of gaps for all vulnerable groups including:</p> <ul style="list-style-type: none"> <li>• Pupil Premium</li> <li>• Children in Care</li> <li>• Disability and Special Educational Needs</li> </ul>
<p>Increase inclusion at school</p>	<p>Children Missing from Education (CME) – Monitor the CME strategy joining up all aspects including improved monitoring and reporting.</p> <p>Review impact and processes of the Supporting Inclusion Group</p> <p>Develop further the remit of the Inclusion Strategy Group</p> <p>Pilot commissioning budgets for secondary behaviour partnerships</p> <p>Improve services for children and young people experiencing emotional and mental health difficulties by implementing the Derbyshire and Derby City “Future in Mind” Plan.</p> <p>Evaluate the impact of the delegated budgets for secondary behaviour partnerships</p> <p>Implement the cost recovery mechanisms for pupils that are excluded and pupils with medical needs.</p>	<p>Percentage of children missing from education reduces by 10%.</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>

<p>Embed the requirements of the Children and Families Act</p>	<p>Strengthen strategic governance through SEND Strategic Board with multi-agency and stakeholder representation to take a lead on SEND within Derbyshire and implement reforms.</p> <p>Implement restructuring of SEND services with increased focus on person centred approaches, greater clarity of roles/responsibilities and locality working and alignment between agencies/services.</p> <p>Implement 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>Develop self-evaluation processes to enable the local area to identify 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>Disseminate extensive guidance produced in relation to personal budgets including a video and an e-learning package. Deliver briefings and training</p> <p>Consultation underway with regards Aiming High.</p> <p>Develop, agree and implement redesigned local offer of services. Review the provision of effective information advice and guidance.</p> <p>Deliver strategic plan</p> <p>Early help teams to be trained in person-centred approaches to help support the embedding of the</p>	<p>Redesigned services 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>Smooth and timely transition for all young people into alternative services</p> <p>Increased number of children with a personal budget</p> <p>An agreed approach that will secure value for money and deliver high quality short breaks</p>
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	<p>SEND reforms.</p> <p>Agree high quality provision to manage transition effectively</p> <p>Embed and extend personal budgets</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>Provision 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	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 groups</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 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
% of pupils in good or better primary schools	78%	88%	100%	100%	100%
% of primary schools judged to be good or better	81.3%	88%	100%	100%	100%
% of pupils in good or better secondary schools	59%	85%	100%	100%	100%
% of secondary schools judged to be good or better	51.2%	85%	100%	100%	100%
Number of primary schools below floor standards	9 (4%)	8	7	6	5
Number of secondary schools below floor standards	5 (11.1%)	3	2	1	0
Attainment of children at all key stages:					
% of children reaching the expected level in Yr1 Phonics	74.2%	76%	78%	80%	82%
% of children achieving level 2+ at KS1:					
Reading	91.5%	N/A	N/A	N/A	N/A
Writing	89.3%	N/A	N/A	N/A	N/A
Maths	94.4%	N/A	N/A	N/A	N/A
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	81.8%	N/A	N/A	N/A	N/A
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	54.5%	59	61	63	65
% of pupils achieving the English Baccalaureate.	19%	24%	28%	32%	36%

Closing the gap: Attainment of children in care for 12 months or more:					
% of children reaching the expected level in Yr1 Phonics	50.0%	74%	76%	78%	80%
% of children achieving level 2+ at KS1:					
Reading	68.2%	85%	87%	89%	91%
Writing	59.1%	73%	75%	77%	79%
Maths	68.2%	85%	87%	90%	92%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	37.0%	56%	62%	68%	73%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	9.8%	21%	26%	31%	36%
% of pupils achieving the English Bacc.	3.9%	8%	10%	12%	14%
Closing the gap: Attainment of Disadvantaged Pupils					
% of children reaching the expected level in Yr1 Phonics	61.1%	63%	69%	75%	78%
% of children achieving level 2+ at KS1:					
Reading	84.0%	N/A	N/A	N/A	
Writing	78.8%	N/A	N/A	N/A	
Maths	87.9%	N/A	N/A	N/A	
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	69.0%	N/A	N/A	N/A	
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	33.4%	40%	45%	52%	60%
% of pupils achieving the English Bacc.	6.9%	10%	13%	15%	17%



Closing the gap: Attainment of children with Special Educational Need (without a statement):					
% of children reaching the expected level in Yr1 Phonics	35.9%	38%	40%	42%	44%
% of children achieving level 2+ at KS1:					
Reading	65.4%	N/A	N/A	N/A	N/A
Writing	57.1%	N/A	N/A	N/A	N/A
Maths	76.6%	N/A	N/A	N/A	N/A
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	44.3%	N/A	N/A	N/A	N/A
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	20.1%	25%	28%	30%	32%
% of pupils achieving the English Baccalaureate.	5.1%	5%	5%	6%	7%
Rate of permanent exclusions from school	0.92%	0.06%	0.04%	0%	0%
Rate of fixed term exclusions from school	3.8%	3.4%	2.8%	2.4%	2.2%
16 – 18 year olds not in education, employment or training	4.8%	3.3%	3.2%	3.1%	3%
% of 16 to 18 year olds whose NEET status is unknown	4.7%	2%	2%	2%	2%
Percentage of 17 year olds participating in learning	90.5%	92%	93%	94%	95%
Percentage of 18 year olds participating in learning	68.2%	72%	76%	80%	84%
Care leavers in education, employment or training (at age 19,20, 21)	46.3%	100%	100%	100%	100%
% of 16-17 year olds with learning disabilities in employment, education or training	91.3%	92%	92%	92%	92%

% attendance at school	Primary 96.3% Secondary 94.8%	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	5.4%	5.4%	5.0%	4.6%	4.6%
Children Missing Education: Number missing from education	503	547	547	525	500
% Found	88%	91%	92%	93%	94%
Number whose whereabouts is unknown	41	45	47	45	43

## Budget

The controllable revenue budget allocation to Children's Services from the Council is approximately £90m and allocations for 2016/17 have been determined taking into account the plans detailed in the preceding pages. The overall 2016-17 budget is net of:

- the Children's Services budget cut of near £10 million;
- an additional £1.3m to cover pay and price increases;
- an extra £1.6m permanent increase in the budget to help with the higher costs of care leavers and children in care;
- an extra £0.8m for 2016-17 towards meeting higher costs of SEN transport
- an extra £0.2m for 2016-17 and 2017-18 to help the Authority in its work with schools in financial difficulty.

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 2016-17 includes no allowance for inflation and thus represents a real terms cut in schools' funding for the first time since the mid-1990s.

New capital investment approved by Council for 2016/17 comprises:

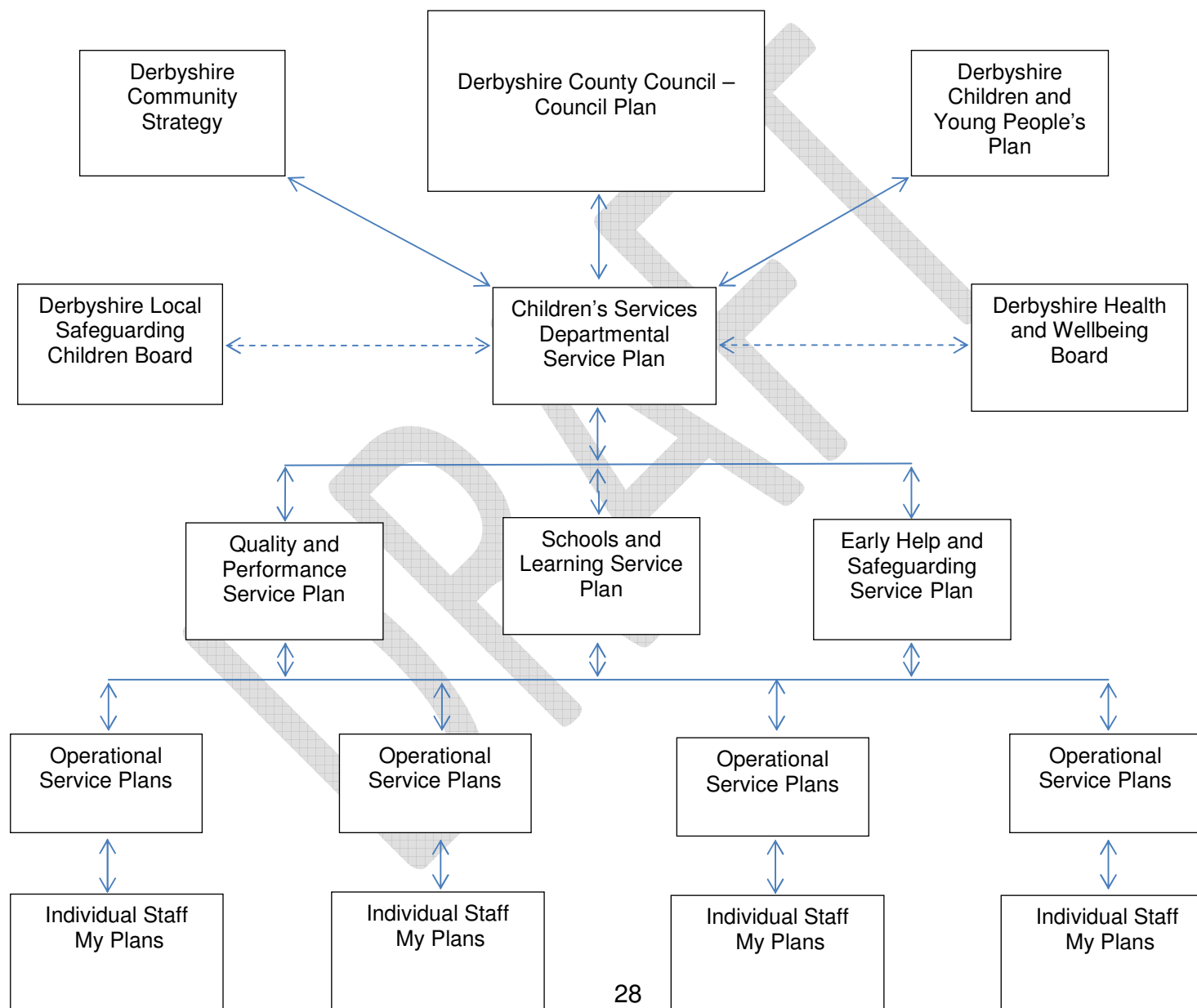
Basic Need works in schools	£5.5 million.
School Modernisation	£9.0 million.

Devolved Formula Capital grant funding of £2.5million has been awarded directly to schools by the Department for Education

In addition to the above, Council approved on 10 February 2016 borrowing approvals of £7.4million that can be used along with funds from previous years and receipts to allow the following schemes: new Tibshelf Primary School, rebuild Spire Lodge disabled children's facilities School Access Initiative.

The department's budget for 2015/16 is likely to report an overspend of approximately £2.5m, equivalent to around 2.4% of annual spend. Proposals to achieve the near £10m of savings allocated for 2016/17 were approved by Council as part of the 2016/17 budget and further plans will be submitted for approval towards achieving the overall savings necessary in future years.

Appendix 1



## Children's Services budget 2016/17

	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	8,914,614	58,060	61,988	870,868	269	0	(4,371,083)	63,985	5,598,702	(260,979)	(1,398,489)	(6,601,457)	(2,662,223)
Early Help to Safeguarding Schools & Learning	35,640,693	44,058	2,374,159	3,277,889	19,892,992	1,956,380	0	1,237,051	64,423,221	(1,418,183)	(400)	(3,323,669)	59,680,969
Performance & Quality	26,997,192	390,526	13,972,780	9,976,393	135,051	0	0	875,412	52,347,353	(7,064,693)	(6,377,244)	(21,805,981)	17,099,435
Total controllable budget	11,989,805	952,474	146,921	1,884,689	5,918,934	450	0	914,924	21,808,197	(1,815,295)	0	(4,335,998)	15,656,903
	83,542,303	1,445,118	16,555,848	16,009,839	25,947,246	1,956,830	(4,371,083)	3,091,372	144,177,473	(10,559,151)	(7,776,133)	(36,067,105)	89,775,084