



Children and Younger Adults Department

Service Plan 2014-2017 2014-15

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Our Vision

The Council is facing unprecedented reductions in its funding over the next four years. However, despite this challenge the Council's vision is for our Children's Services to be rated 'Outstanding' by 2017. This will be characterised by:

- **A Derbyshire that works**

We will continue to work hard with school leaders to ensure that their maintained status remains the preferred choice for those schools in the Derbyshire family and that the quality of teaching in our schools is *outstanding* leading to our children making excellent progress. This will in turn lead to high levels of attainment and low levels of young people not in education, employment or training. Within this ideal we want to close the gap for the most vulnerable groups in our society. We also want to ensure that through our Derbyshire Adult Education Service, access to learning continues. This will help young people and their families prepare for the world of work.

- **A Healthy Derbyshire**

We will ensure that healthy lifestyles are actively promoted throughout the child's journey facilitating access to physical activities, healthy diets and initiatives to prevent substance, alcohol misuse. We will have a particular focus on improving the emotional and psychological wellbeing of children and young people. We will actively encourage participation in healthy lifestyle programmes, providing support from specialist health practitioners, alongside input from local authority services such as Multi-Agency Teams. We will also work closely with our partners to deliver the family focussed anti poverty strategy to ensure all children and young people get the best start in life

- **A Safer Derbyshire**

We have a strong reputation for safeguarding children but will not rest on our laurels. We have an active Local Safeguarding Children's Board in place and now have an opportunity, together with the new Administration, to strengthen our role as corporate parents, not just within the council but across other agencies such as health and the police.

- **A Derbyshire that cares**

We will ensure access to high quality support services for our most vulnerable children. Through a strong focus on Early Intervention and effective collaborative working with partners in health, police and voluntary/independent sectors, we will ensure that when families need support they can count on us for help. When children are in need of local authority care we will work hard to champion the best outcomes for them with regard to health and educational progress and continue to develop our corporate parenting role in collaboration with those children and young people in our care.

- **A local Derbyshire**

We want to ensure that our children can compete with their counterparts elsewhere for the many opportunities that await them post statutory school age. Many of these opportunities will be provided by the council in the form of quality apprenticeships, and as we become successful in job creation when investors choose Derbyshire as a place to do business. In contributing to this aspiration we will put our service users at the heart of service planning, devolve power locally and involve our Youth Council and Cabinet in our decision making. Involving the people we serve in this way will make us more responsive to their needs.

Our Aim

Our aim is to ensure that everyone working with children and young people and their families will do their best to keep children and young people safe from abuse or neglect, ensure all children are healthy and ready to learn and ensure all our young people and their families are ready for work. We will also encourage children and young people to get the most out of learning and leisure, appreciate their environment and make a positive contribution to their communities.

Children and Young People's Services Key Outcomes 2014-15

- Keeping children and young people safe
- Ensuring children and young people are healthy and start school ready to learn
- Ensuring all citizens make excellent progress when they are learning, so that they are ready for the world of work

Policy and Operational Context

The policy direction of the Government 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. Frank Field's report of the independent Review on Poverty and Life chances (2010) highlights the needs of families living in a range of circumstances that lead to generally poor outcomes with Graham Allen's review (Early Intervention, the Next Steps 2011) highlight what works to turn around these circumstances.

The challenge to deliver more effective services is central to Eileen Munro's review of child protection (2011) and the recent legislation requiring much more effective integration of services to meet the needs of children and young people with special educational needs (Support and Aspiration 2011 – see Children and Families Bill below). Meeting this challenge is within the context of significant structural changes within the NHS as a result of the Care Bill. The transfer of responsibility for public health to Derbyshire County Council provides an opportunity to deliver the aspirations in the Marmot review, Fair Society Healthy Lives (2010). Our relationship with schools and the education responsibilities of the department have been transformed by the Education Act (2011). In 2014 it is anticipated that the Children and Families Bill will receive Royal Assent, placing new duties on the LA regards: Adoption and contact; Family Justice; Children and Young People with Special Educational Needs and Disabilities (Support and Aspiration); Childcare; Welfare of Children (to include the rights of children to stay put with their foster carer until the age of 21 and the requirement for all LAs to have a designated Virtual School Head); Children's Rights including new powers for the Children's Commissioner; Statutory rights to leave and pay; time off work (ante natal care etc) and right to request flexible working.

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 £6.033 million for 2014/15; in addition to slippage of circa £1m from 2013/14.

The Council is facing an estimated reduction in revenue funding of £157.7m for the period 2013/14 to 2017/18. Accordingly, the Council's Children's Services will have to be reviewed to ensure that its resources are even more focused on our statutory functions and targeted at our areas of highest need.

The plan is based on a much more detailed set of excellence plans, operational service plans and strategies that are being implemented across children's services. These are underpinned by the introduction of 'My Plan' across the department and include:

- The Children and Young People's Plan;
- Joint Strategic Needs Assessment;
- Derbyshire Safeguarding Children Annual Business Plan;
- Divisional excellence plans;
- Operational service plans;
- Leadership and Workforce Development Strategies;
- Thematic Strategies.

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. (High quality personalised services that meet individual need as set out in the Council Plan). In doing so we will work collaboratively with key partners both within and external to the council.

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 2014 -15 HR plan is written to support the goals set out in the updated "Workforce Strategy" Services for Children, Young People and Families in Derbyshire 2014 -17 and is aligned to the DCC Children and Young People's Plan. Whilst being mindful of the need to collaborate 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 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 CAYA HR service are to:

- Support and develop managers and Headteachers in their role of Corporate Parent for Children in Care and to achieve HR best practice standards.
- Implementation of the annual workforce action plan to support service workforce priorities
- Implementation of a leadership framework and leadership development programme
- Manage the recruitment of apprentices within CAYA through DCC apprenticeship scheme
- Maintain effective employee relations strategies including consultation and negotiations with Trade Unions
- Develop workforce data that is timely, accurate and reflects the requirements of the department.
- Be vigilant always in relation to keeping children and young people safe through effective vetting procedures

Financial Strategy

Given the Government's funding settlement announcements Children's services faces severe financial challenges which are unlikely to improve in the medium to long term. In addition the department faces additional pressures through increasing demands for social care support. Schools and particularly secondary schools are facing significant falling rolls/loss of budget and the schools' funding formulae has undergone significant changes in April 2012 and 2013 which is set to continue over the next few years. The implications of these changes on individual schools will need to be closely monitored and managed.

A new core financial system for schools has now been rolled out and training of all staff who will need to access the system has been completed.

The overarching aim of the CAYA Finance service is to ensure that the department and its schools continue to meet their financial responsibilities effectively, especially at this time of reduced resources. During the 2013-14 year the service will:

- Continue to advise the CAYA Senior Management Team on the progress of plans to achieve the required financial efficiencies and additional financial pressures the department faces.
- Continue to ensure departmental financial/budget monitoring is timely, accurate and reflects the requirements of the department and to seek to develop both manager's 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 manage their spending more pro-actively
- To lead on the Authority's response to the Government's changes to funding for schools and local authorities

- Provide first class financial support to Heads and Governing Bodies to balance their delegated budgets and provide intensive support for those schools facing significant financial losses

Children's Transformation Programme

The continuing integration and modernisation of children's services in Derbyshire is critical to our success in achieving excellent performance and providing high quality services which are accessible in the communities they serve. During the 2014-15 year the programme will:

- Contribute to the department's journey to excellence through robust review and modernisation of services.
- Enable transformational change in services through robust programme management methodology to improve outcomes and quality of services for children and younger adults in line with priorities in the children and young people's plan
- Co-ordinate and shape the department's savings through the CAYA 2018 programme, ensuring opportunities to maximise efficiency, share resources and streamline approaches are optimised, interdependencies between change programmes are managed and directly manage major cost saving consultations.
- Implementation of innovations for children in care through the Uni-fi project including the piloting of an endowment and development of social pedagogy across the department.

Business Support Strategy

Efficient and effective business support is critical to the delivery of high quality and timely services within the department. The overarching aim of the service is to provide first class business support across the department through:

- The provision of a streamlined efficient and effective business services function.
- The provision of first class business support to OFSTED and ISO inspections across the department
- Continuing to lead on departmental accommodation requirements to ensure flexible working and maximisation of efficiency savings
- Leading on the Corporate Facilities Management initiative on behalf of CAYA

Information & ICT

Information and ICT are business critical enablers to the effective decision making and delivery of services within the department. Effective joint working requires effective information sharing and robust business intelligence which complies with information governance standards and legislative requirements. During 2014-15 we will be:

- Reviewing the operational systems used within the department and re-designing, procuring or decommissioning to meet the needs of operational staff
- Rolling out access to the safeguarding case management system to all Derbyshire Schools
- Supporting the implementation of the Special Educational Needs reforms by ensuring ICT systems and information governance are in place to enable effective data sharing.
- Further develop the joint strategic needs assessment in relation to children and young people in conjunction with health colleagues
- Further develop analyst capacity within the service to enhance the depth of business intelligence and introduce predictive modelling and data mining techniques and methodologies.
- Further develop and implement operational dashboards in support of the departmental performance management framework and My Plan across all levels within the department
- Re-configuring the information team to better meet the needs of the department.

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 2014-15 will be:

- Further developing the Children's Trust Board and LSCB to ensure strategic intentions are implemented through the development and implementation of the Children's Trust Board Performance Framework and reviewing the Children and Young People's Plan
- Integrate participation and children's rights activity across CAYA and increase the challenge provided by the Children in Care Council and capture the views of parents and children in care not attending reviews.
- Review and further embed locality planning and commissioning processes across the partnership
- 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.

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 2014-15 we will be:

- Working with clinical commissioning groups and other partners including Derby City to agree how we continue to benefit from joint commissioning arrangements and explore options for lead commissioning.

- Developing a multi-agency integrated behaviour pathway which will lead to the re-commissioning of a number of health and local authority services.
- Deliver the requirements of “Support and Aspiration” including the requirements to jointly commission services for children with additional needs.
- Work with colleagues in Adult Care and the NHS to develop a “Think Family” commissioning strategy, focussing on those services which support adults with problems which impact on the health and wellbeing of their dependents
- Work with public health to re-commission a public health service for 0-19 year olds.
- Ensure contracts are reviewed to ensure they fit with both current priorities and the financial climate on their anniversary of renewal

Quality Strategy

Ensuring the services we provide are of the highest quality is key 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 2014-15 will be:

- Ensure the quality of school leadership is effective so that teaching and learning is good or better and that schools secure good or better Ofsted outcomes
- Reviewing the Quality Assurance Function to develop new QA processes which are fully integrated with our planning and performance management functions.
- Facilitation of both internal and external peer challenge and accreditation for quality standards all services
- Introduction of robust auditing of casework to inform and improve practice across all services.
- Provide support and challenge to practitioners and managers to ensure consistency and quality of practice.
- Bring together a range of information and data to support effective self-evaluation, self-reflection, planning and review at both a strategic and local level.
- Demonstrate improving outcomes for children by achieving good and outstanding Ofsted grades in inspections of children in care services, children’s homes, children’s centres and safeguarding services
- Improve the lives of children in care by more effective case tracking and advice by Independent Reviewing Officers.
- Continue to develop and embed elected member involvement in our corporate parenting role

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 will integrate 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 2014/15:

- Youth scrutiny and participation in strategic decision making via the Youth Council
- Co-production and the delivery of service change
- Children's Rights and ensuring that we are engaging with all of our most vulnerable children
- Delivery of the new statutory guidance for local authorities and independent reviewing officers on care planning and reviewing arrangements for looked after children.

Capital Asset Management and Health and Safety Strategy

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 2014-15 we will:

- Plan the future supply of school places
- Maintain information on school capacity, forecast pupil numbers and meet our statutory reporting responsibilities
- Monitor housing and development proposals and assess their impact on demand for school places. Where necessary we will ensure income is secured from developers to provide additional school places.
- Efficiently manage the PFI contracts in our secondary phase schools
- Ensure the CAYA 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
- Review and rationalise the departments health and safety policy and guidance
- Continue to reduce the number of accidents and provide appropriate Health & Safety training

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

Key outcome 1

Keeping children and young people safe

We will	Action	Outcome
Build on our strong Ofsted report to ensure that all aspects of our early help and safeguarding work are outstanding	<p>Improve the quality of practice and accountability through the implementation and focus on the “Ten Service Priorities” including chronologies and management case oversight</p> <p>Improve the electronic FWi client recording system to support the development of the new ways of working with children and families.</p> <p>Develop a Safeguarding Charter to reinforce Derbyshire’s commitment to safeguarding children</p>	<p>Families and children fully understand why and how decisions are reached.</p> <p>Quality of work is increased and poor work challenged.</p> <p>Bureaucracy and duplication reduced.</p> <p>Children’s workers have more time for face to face work with children and families.</p> <p>IT solutions support best practice</p> <p>All staff and managers across the service are aware of their responsibilities and the standards that are required of them</p>
Work with partners to ensure that further improvements can be made in respect of the effectiveness of the Derbyshire Safeguarding Children Board	<p>Introduce 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>Review LSCB membership and ensure this fully meets the requirements of Working Together 2013</p> <p>Develop system to ensure the experiences of children, young people and families inform service improvement</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>

We will	Action	Outcome
	and training.	
Implement new structures and working practices across early help and safeguarding services to better ensure children are helped at the right time and are kept safe from abuse and neglect	<p>Design an integrated first point of contact for those requiring consultation and help from children's services</p> <p>Implement the new Single Assessment process for children and families in line with statutory guidance.</p> <p>Re- shape management and team structures to better support the delivery of services to support and protect children and families</p> <p>Implement the operational model 'Stronger Families Safer Children' for those working directly with children and families.</p>	<p>Assessments of children and Families are undertaken in a timely way with the families and in line with the child's needs.</p> <p>Families experience a "seamless" service from early help through to safeguarding when this is required.</p> <p>Risk to children if effectively identified and managed</p>
Develop new and innovative approaches to dealing with child sexual exploitation.	<p>Finalise the new Strategy and procedures for children at risk from child sexual exploitation including new risk assessment.</p> <p>Review the terms of reference for the Vulnerable Young Persons Panel to ensure effective and timely sharing of information on developing patterns of concern.</p> <p>Implement recommendations from the "Safe and Sound" Review.</p>	<p>The risk of CSE is identified at an early stage and young people are more effectively helped and protected through prevention services.</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>
Review the balance and quality of all our provision for children in care to build on improved outcomes	<p>Develop revised criteria for reviewing children in care provision.</p> <p>Review the quality and fitness for purpose of buildings to ensure that standards are maintained</p> <p>Involve young people in all aspects of individual and</p>	<p>100% of Children's Homes judged good or better by Ofsted</p> <p>An increase in the availability of choice in the type of provision available which is cost effective and meets the needs of children</p>

We will	Action	Outcome
	service planning Devise and deliver a campaign for recruiting more Contract Carers Marketing strategy involving TV and press advertising targeting foster carers, especially for harder to place children and promoting DCC as an fostering agency	
Improve the quality of health provision for children in care and care leavers.	The Health Governance Group will establish a system for ensuring all Care Leavers receive a copy of their health history Increase the number of Children in Care receiving regular health and dental examinations Further develop a system to collect and analyse data relating to the health of children in care.	All care leavers receive a copy of their health history Improved health of Children in Care
Develop Systemic Therapy as the principal operating model for social work across Derbyshire	All social workers to have undertaken accredited training by 31 March 2016 Training of DCC trainers to support the delivery of systemic training into the future. Further Management training for Social Care Managers delivered in September 14	205 social workers to be accredited in systemic family therapy by 31 March 2016 Internal training provision developed to support continuous professional development and sustainable systemic training.
Contribute to the Support and Aspiration strategy and ensure further development of personalised approaches to disabled children.	Embed and extend personal budgets Launch education direct payments New aiming high contracts in place	Increased numbers of children and young people supported by a personal budget Improved numbers of children and young people involved and presenting at their own reviews Improved use of visual materials, individual to the

We will	Action	Outcome
	Agencies to ensure they work together to meet the requirements of the support and aspiration agenda	child's/young person's needs 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

Performance Indicators – Key outcome 1

Description	Current Performance	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Numbers of children in care (per 10k pop)	637 (41)	600 (37.7)	600 (37.7)	600 (37.7)	600 (37.7)	600 (37.7)
Children waiting to be placed for adoption	87	50	30	20	20	20
Children running away from home/care overnight	375	350	325	300	275	250
Average weeks taken to complete care proceedings	22	26	26	26	26	26
% of referrals with response decision within one working day	91.7%	95%	100%	100%	100%	100%
Number of children subject to a child protection plan (Per 10K pop)	670 (43)	630 (40)	630 (40)	630 (40)	630 (40)	630 (40)
Statutory visits to children subject to a child protection plan completed:						
a) Within timescale	60%	70%	80%	90%	95%	95%
b) According to plan	95%	95%	95%	95%	95%	95%
Child protection visits to children aged over three years old where the child was seen alone	43%	60%	70%	80%	80%	80%
Visits to children in care completed:						
a) Within timescale	50%	70%	80%	90%	95%	95%
b) According to plan	95%	95%	95%	95%	95%	95%
Number of troubled families:			Awaiting confirmation of government allocations			
a) Receiving support (working with and worked with)	982	1355				
b) Achieved a Payment By Results outcome	577	1152				
The percentage of current Children in Need receiving support from a Multi- Agency Team	18.7%	27%	24%	24%	25%	25%
The number of children and young people supported by a personal budget	Baseline Year	To be set after baseline year				

Key outcome 2

Ensuring children and young people are ready to learn

We will	Action	Outcome
<p>Ensure children and young people have the best possible start in life and are supported to develop well</p> <p>(A Healthy Derbyshire)</p>	<p>Deliver the health and wellbeing strategy in relation to children, young people and families in Derbyshire ensuring access to breakfast clubs to ensure the best start to the day</p> <p>Provide healthy, nutritious and affordable meals with increased take up</p>	<p>Improved health outcomes across a range of indicators including:</p> <ul style="list-style-type: none"> Infant mortality Low birth weight Child Development & Family Reviews Breast feeding Vaccinations Tooth decay Sexual health including teenage conceptions Smoking Substance misuse Obesity <p>Nutritional training 80% FSM Primary 90%, Secondary 80% Take up 50%/43.5%</p>
<p>Agree a multi-agency integrated behaviour pathway.</p>	<p>Undertake a full health needs assessment involving children and young people.</p> <p>Service mapping and assessment of the total resource for the pathway</p> <p>Stakeholder engagement including children, young people and families.</p> <p>Development of service principles from the service user and commissioner perspective</p> <p>Development of an integrated pathway</p>	<p>To improve health and wellbeing reflected in behaviour and positive engagement with education and other activities, with an aim that no child is excluded from school due to behaviour. This is an aspirational aim for which the proxy deliverables are:</p> <ul style="list-style-type: none"> Reduction in behaviour issues reported by schools Children and young people reporting improved emotional and psychological wellbeing Parents reporting increased confidence in managing behaviour

	Implementation of commissioning implications from the pathway	
<p>Improve Early Years outcomes</p> <p>(A Derbyshire that works)</p>	<p>Children centres will provide evidenced based support to children identified through the national screening programme as at risk of not achieving a good level of attainment at the age of three</p> <p>Targeted intervention to settings through QISP and QDD programmes</p> <p>Provision of Every Child a Talker (ECAT) to 240 schools settings and children centres</p> <p>Provision of Every Child a Mover (ECAM) to targeted schools and settings and children centres</p> <p>Extended provision for 3200 vulnerable two year olds and NEG-funded 3 and 4 year olds and support for the effective introduction of the revised EYFS</p>	<p>A higher percentage of children attaining a good level of development at the end of EYFS compared to national and statistical neighbours</p> <p>Increase in language competence for all targeted children</p> <p>High sector confidence in delivery of EYFS and provision for vulnerable children</p> <p>Increase the Children centre participation rates of targeted groups.</p> <p>Children Centres to achieve good or outstanding inspection judgements</p>

<p>Increase achievement for all</p> <p>(A Derbyshire that works)</p>	<p>Provide support, challenge and intervention through a targeted QISP and universal QDD programme for settings, schools and learning centrally managed services</p> <p>Review journey to excellence strategy for teaching and learning and revise where appropriate to ensure that it is fit for purpose to:</p> <ul style="list-style-type: none"> • Inspire teaching and learning • Accelerate progress for all • Supports vulnerable pupils • Builds capacity for continuous improvements <p>Accelerate the journey to excellence by enhancing systems leadership and developing a self-improving school system.</p>	<p>Increased numbers of schools settings and children centres above national floor standards and judged good or outstanding.</p> <p>The proportion of children who attend a good or better, school, pupil referral unit and/or alternative provision is higher than that found nationally</p> <p>There is a lower than average number of schools in an Ofsted formal category of concern and/or there are indicators that progress of such schools is securing rapid improvement.</p> <p>There is a higher than average proportion of schools that have been judged to be good by Ofsted.</p> <p>Attainment levels across the local authority are higher than that found nationally and/or where the trend of improvement is strong</p> <p>Rates of progress, relative to starting points, are higher than that found nationally and/or where the trend of improvement is strong.</p> <p>The volume of qualifying complaints to Ofsted about schools in a local authority area is not a matter of concern.</p>
<p>Improve rates of progress and attainment for children eligible for free school meals</p> <p>(A Derbyshire that works)</p>	<p>Support schools to accelerate the progress and improve the attainment of children eligible for free school meals through the provision of good practice guidance, a support and conference programme, additional targeted 1-2-1 tuition funding (DSG) and leadership support and challenge where progress and attainment is weak</p>	<p>Improved attainment and progress so that it is within the upper quartile of statistical neighbour authorities</p>

<p>Support vulnerable pupils</p> <p>(A Derbyshire that works)</p>	<p>Improve attendance, progress and attainment of vulnerable groups particularly children in care</p> <p>Promote positive play with vulnerable pupils and children in care</p> <p>Provide education psychology support for vulnerable children</p> <p>Accelerate progress of children with visual, physical, deaf and hearing impaired needs</p> <p>Manage the statutory SEN statementing process to provide timely support to children with SEN and their families</p> <p>Provide specialist teaching support to maximise progression for children with SEN statements</p> <p>Provide local inclusion officer support for statutory assessment of children with DSEN including those at risk of exclusion.</p> <p>Provide early help support through the mat teams to young people who are vulnerable to poor attainment</p>	<p>Improved attendance and progress and attainment of all vulnerable groups particularly children in care.</p> <p>Improved self-worth, social and emotional confidence of vulnerable pupils and children in care</p> <p>98% statutory assessments completed on time</p> <p>Improved curriculum access, progress and attainment for children with SEND.</p> <p>95% statement completion within time limits and 100% phase transfer statements completed by 15 Feb 2014</p> <p>1.54 steps average progress 98% of teaching good or better 98% positive feedback from schools</p> <p>95% statement completion within time limits 100% phase transfer statements completed by 15 Feb 2014 Reduction in permanent exclusions to 10 Increase the number of young people receiving targeted support that has a positive impact on their attainment</p>
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<p>Support vulnerable pupils</p> <p>(A Derbyshire that works)</p>	<p>Ensure early intervention to enable schools to prevent exclusion. Take robust action to support excluded pupils to achieve higher outcomes in partnership with schools, support centres behaviour and attendance clusters and multi-agency teams</p> <p>Ensure fair access and inclusion through admissions, exclusions, transport and appeals systems</p>	<p>Reduction in exclusions of children with DSEN and CiC. Improve rates of inclusion through school collaboration. Higher retention rates in integration pathways and education destination.</p> <p>Minimum of 98% of school admission applications to be completed on-line and 96% - 98% of admission to be to first preference school.</p>
<p>Improve rates of progress for children in care.</p> <p>(A Derbyshire that works)</p>	<p>Accelerate the progress and attainment of children in care through robust PEPs, 1:1 tuition, the development of a virtual school and other evidence based approaches</p> <p>Increase the number of NEET – Children in Care in the EFA funded 16-18 study programme and Care Leavers into the SFA funded 19+ programme including traineeships and apprenticeships</p>	<p>Improved attainment at the end of each Key Stage.</p> <p>Decrease the number of young people who are not in education, employment or training</p>
<p>Build capacity for continuous improvement</p> <p>(A Derbyshire that works)</p>	<p>Ensure early intervention in schools and settings causing concern</p>	<p>Removal of causes of concern within designated timescales</p>

<p>Improve outcomes for children and young people with a disability</p> <p>(A Derbyshire that works)</p>	<p>Work collaboratively to steer implementation of 'Support and Aspiration'</p> <p>Agree high quality provision to manage transition effectively</p> <p>Embed and extend personal budgets</p> <p>Review current 'Aiming High' offer/short break contracts and agree approach to re-commissioning for 2015</p> <p>Re-design Parent Partnership Service</p> <p>Review the provision of effective information advice and guidance to this vulnerable group</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> <p>Agreed service specification/commissioning process to ensure that PPS delivers the support parents need more efficiently</p>
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Performance Indicators – Key outcome 2

Description	Current Performance	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Percentage of children achieving or exceeding the expected level at EYFS	50%	65%	67%	69%	71%	73%
Attainment of children at all key stages:						
The % of pupils reaching the expected level in Yr1 Phonics	66%	67%	68%	69%	70%	71%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	78%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 5+ in Key Stage 2 in combined Reading, Writing & Maths	78.4%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 6+ in Key Stage 2 in combined Reading, Writing & Maths	23.4%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 5+ Key Stage 3 Maths	86.5%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 5+ Key Stage 3 English	89%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	58.9%	60%	63%	66%	69%	72%
% of pupils achieving grade G or better in both GCSE or iGCSE English and Maths	59.8%	61%	63%	65%	67%	69%
% of pupils achieving the English Bacc.	18.2%	20%	22%	24%	26%	28%
Attainment of children in care for 12 months or more						

% of children achieving or exceeding the expected level at EYFS	37.5%	40%	50%	55%	60%	65%
% of children reaching the expected level in Yr1 Phonics	Baseline year	To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed
% achieving Level 4+ in Key Stage 2 in combined Reading, Writing, Maths	32%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% achieving Level 5+ in Key Stage 2 in combined Reading, Writing and Maths	0%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	18.8%	27%	34%	34%	To be confirmed	To be confirmed
% achieving a C grade or better in both GCSE or iGCSE English and Maths				35%	36%	37%
% achieving the English Bacc	Baseline year	To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed
Closing the attainment gap for children in receipt of free school meals at all key stages.						
Children eligible for FSM:						
% Achieving Level 2+ Key Stage 1 Reading	77.3%	78%	80%	84%	86%	92%
% Achieving Level 2+ Key Stage 1 Writing	74.9%	76%	79%	83%	87%	91%
% Achieving Level 2+ Key Stage 1 Maths	84.6%	86%	88%	90%	92%	95%
% Achieving Level 4+ Key Stage 2 Reading	76.6%	78%	80%	89%	90%	91%
% Achieving Level 4+ Key Stage 2 Writing	69.6%	71%	78%	86%	88%	90%
% Achieving Level 4+ Key Stage 2 Maths	75.2%	77%	83%	88%	89%	90%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	60.3%	68%	74%	81%	82%	84%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	28.4%	39%	50%	66%	N/A	N/A

% achieving a C grade or better in both GCSE or iGCSE English and Maths	35.7%	43%	51%	59%	64%	69%
% achieving the English Bacc	6.1%	11%	16%	21%	25%	28%
Closing the attainment gap for children in receipt of a statement of special educational needs at all key stages:						
Statemented Children:						
% Achieving Level 2+ Key Stage 1 Reading	30%	32%	36%	39%	42%	44%
% Achieving Level 2+ Key Stage 1 Writing	19%	21%	25%	28%	30%	33%
% Achieving Level 2+ Key Stage 1 Maths	31%	33%	35%	38%	40%	42%
% Achieving Level 4+ Key Stage 2 Reading	31.1%	33%	36%	40%	45%	50%
% Achieving Level 4+ Key Stage 2 Writing	21.4%	23%	26%	30%	35%	40%
% Achieving Level 4+ Key Stage 2 Maths	27%	30%	33%	40%	45%	50%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	13.5%	15%	18%	26%	30%	35%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	9.7%	12%	17%	N/A	N/A	N/A
% achieving a C grade or better in both GCSE or iGCSE English and Maths	9%	12%	17%	28%	35%	40%
% achieving the English Bacc	2.9%	5%	8%	11%	14%	17%
Rate of permanent exclusions from school	0.09%	0.14%	0.14%	0.13%	0.12%	0.11%
Rate of fixed term exclusions from school	3.62%	3.70%	3.67%	3.62%	3.50%	3.38%
Obesity in school age children:						
Reception	8.3%	8.3%	To be confirmed	To be confirmed	To Be Confirmed	To Be Confirmed
Year 6	17.6%	17.3%	To be confirmed	To be confirmed	To Be Confirmed	To Be Confirmed

Breast feeding at 6 to 8 weeks	38%	46%	To be confirmed	To be confirmed	To be confirmed	To be confirmed
Percentage participation rate of targeted families within Children Centres	Data not yet available	Baseline year	To be set after baseline year			

Key outcome 3

Ensuring young people and their families are ready to work

We will	Action	Outcome
Develop the arrangements for multi agency teams (A Derbyshire that cares)	Development programme agreed and in place to address service improvement required Introduction of a quality Performance framework for each area of the responsibility within the multi agency teams including: Youth Support Family Intervention Children's Centres	Improved in all key outcomes for children and young people living in the locality to at or above National levels Achieve Children's Centres Good or Outstanding judgements Challenge day evidence to demonstrate improved quality in interventions Payment by results for Troubled Families
Implement the Youth Offer including Information, Advice and Guidance (A Derbyshire that works)	Internal services redesigned to target the most vulnerable groups and those communities with the greatest need Increase capacity within VCI sector to support YP Provision of good quality information, advice and guidance for all students within schools	NEET figures to be below national average and for children in care in particular EET figures to be above national average and for children in care in particular Reduction in alcohol related harm Reduction in anti social behaviour level in all localities
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 (A Derbyshire that works)	Assessment of each locality's sufficiency plan and to have appropriate strategies in place Sufficiency and demand developments signed up to by all stakeholders	Percentage of young people in education or work with a learning programme to be above national level. Decrease the level of drop out of placements within vulnerable groups
Improve family learning in priority areas (A Derbyshire that works)	Provide effective adult education for targeted learning in priority output areas: learning for vulnerable families; for employment, and for informal adult learning	81% good or better teaching 91% learner satisfaction rates. National funding agency targets met for learner progression and completion rates
Sustain levels of attendance at above national average.	Review our approach to addressing attendance with a	Sustain levels of attendance at above national average.

(A Derbyshire that works)	greater emphasis on vulnerable groups	Improve attendance levels of vulnerable groups to above national average.
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Performance Indicators – Key outcome 3

Description	Current Performance	Target 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
16 – 18 year olds not in education, employment or training	5.3%	5.1%	4.9%	2%	0%	0%
Percentage of 17 year olds participating in learning	88%	92%	95%	100%	100%	100%
Percentage of 18 year olds participating in learning	74.1%	88%	92%	100%	100%	100%
Care leavers in education, employment or training	70.8%	73.8%	78%	85%	95%	95%
Young people with learning disabilities in employment, education or training	17 yr olds 90.7% 18 yr olds 84.2% 19 yr olds 82.7%	17 yr olds 95% 18 yr olds 89% 19 yr olds 80%	17 yr olds 96% 18 yr olds 90% 19 yr olds 81%	17 yr olds % 18 yr olds % 19 yr olds %	17 yr olds % 18 yr olds % 19 yr olds %	17 yr olds % 18 yr olds % 19 yr olds %
% attendance at school	Primary 95.8% Secondary 94.4%	Primary 95.9% Secondary 94.5%	Primary 96.0% Secondary 94.7%	Primary 96.2% Secondary 94.8%	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%
Number of young people:						
a) For whom there has been no contact within 12 weeks	25.2%	0%	0%	0%	0%	0%
b) Unknown	11.4%	0%	0%	0%	0%	0%

Budget

The controllable revenue budget allocation to CAYA from the Council is £102 million and allocations for 2014/15 have been determined taking into account the plans detailed in the preceding pages. The overall budget is net of:

- the CAYA target reduction in budget of £6 million for 2014/15; and
- an initial allocations of £0.2m for inflationary pressures
- £0.3 million allocated for an increase in aftercare placements and the increased take-up of grants to disabled children and families
- A further £1.53 million has been allocated for 2014/15 only to fund increased costs of adoptions, increased costs of transport to schools for children and young people with special educational needs and the contractually committed increase in annual payments to service providers.

In addition to the Council budget, the other significant funding stream for CAYA is the Dedicated Schools Grant which funds schools and associated education services. Significant changes have taken place in how the DSG is allocated due to the new DfE requirements for school funding reform which has lead to more services becoming reliant on traded income from schools. Adjustments have also been made to reflect those schools that have converted to academy status throughout the year. For 2014/15, the multipliers for schools budgets and the rate payable to Private, Voluntary and Independent sector service providers have been increased utilising unspent Dedicated Schools Grant funding from previous years.

New capital investment approved by Council for 2014/15 comprises:

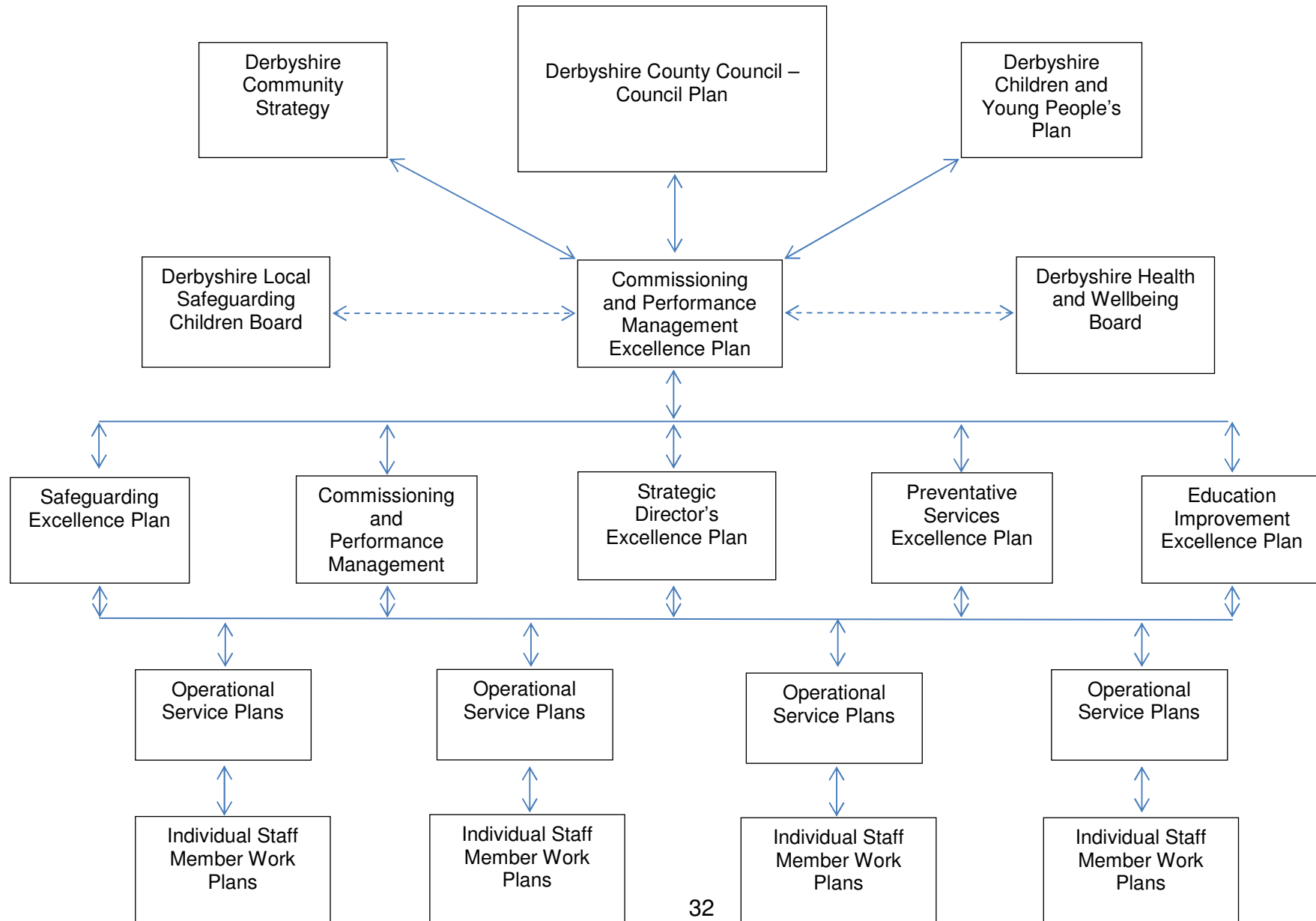
Basic Need works in schools	£4.5 million.
School Modernisation	£12.3 million.
Schools Access Initiative (SAI)	£0.8 million.
Universal Free School Meals	£1.8 million

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

The department is likely to report a small overspend in 2014/15 which will be covered by on-off resources. Proposals to achieve the £6.03 million of savings allocated for 2014/15 were approved by Council as part of the 2014/15 budget and further plans will be submitted for approval towards achieving the overall savings necessary in future years

A full breakdown on the controllable budget of the department can be found at Appendix 2

Appendix 1



CAYA Controllable budget - Start of Year draft at 28/2/14

	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	8,110,582	38,237	91,143	522,675	104,733	0	-10,110,163	0	-1,242,792	-386,996	0	-2,749,846	-4,379,634
Safeguarding & Disability	22,151,390	217,089	1,717,942	2,906,281	21,608,294	1,773,424	5,764	0	50,380,184	-299,761	-19,525	-3,703,449	46,357,450
Performance & Quality	13,410,942	1,125,534	132,966	1,322,394	6,073,409				22,065,245	-1,787,471		-3,473,817	16,803,957
Schools & Learning	22,329,155	1,455,539	14,263,267	10,257,560	144,538	6,000	-61,968		48,394,092	-5,557,396	-7,848,622	-16,080,420	18,907,654
Universal & Targeted services	21,958,178	1,084,238	611,941	1,645,268	13,429	100,756	0	752,018	26,165,827	-1,817,277	-46,456	0	24,302,093
Total controllable budget	87,960,247	3,920,637	16,817,259	16,654,178	27,944,403	1,880,180	-10,166,366	752,018	145,762,556	-9,848,901	-7,914,603	-26,007,532	101,991,520

Note: Includes Costs and Income assocaited with School Catering Service and Adult Education Service both of which are funded by sources external to the council budget