

Children and Younger Adult Department

Service Plan 2010-2014 2013-14 Refresh

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Our Vision

Our vision is for Derbyshire County Council's Children's Services to be rated 'Excellent' by 2014. This will be characterised by safer, resilient communities where there are high levels of attainment for all children including vulnerable groups; low numbers of Children and Young People subject to a child protection plan; low numbers of Children in Care; low numbers of teenage parents; low numbers of young people who are NEET and high satisfaction rates for children, young people and their families

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 2013-14

- Keeping children and young people safe
- Ensuring children and young people are healthy and ready to learn
- Ensuring young people and their families are ready to 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). Meeting this challenge is within the context of significant structural changes within the NHS as a result of the Health and Social 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).

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 £7.75 million.

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
- 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)

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 2012-13 HR plan is written to support the goals set out in the "Workforce Strategy" Services for Children, Young People and Families in Derbyshire 2011-14 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 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 development plan to support service priorities
- 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

The savings target for 2013-14 is £7.75m and additional departmental pressures through increasing demands for social care support and increased numbers and costs of looked after children. 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.

Core financial systems developments will also be a key feature of our work with managers within the department becoming more proactive in the management, control and reporting of their budget and spending using SAP. The schools' core financial system, DSAS, will also be replaced during 2013-14 and training will be provided to over 700 heads and bursars.

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:

- Develop a plan on behalf of CAYA Senior Management Team to achieve the required financial efficiencies to reflect the agreed corporate savings targets and additional financial pressures.
- Continue to ensure departmental financial/budget monitoring is timely, accurate and reflects the requirements of the department.
- 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 governments proposed changes in funding for schools and local authorities including the potential further delegation of budgets schools
- 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 2013-14 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 to improve outcomes and quality of services for children and younger adults in line with priorities in the children and young people's plan

- Contribute to the department's efficiency targets through the implementation of the Grey Fleet initiative, embedding the Changing the Way Derbyshire Works agenda across the department and developing a new VCI trading organisation to build third sector capacity to deliver services.
- Development and implementation of a Children in Care improvement programme incorporating the Uni-fi project to improve the life chances for children in care.

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
- Ensuring the efficient and effective implementation of EDM within CAYA
- 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 2013-14 we will be:

- Beginning the implementation of the new data and case management system bringing together disparate information sources to provide one view for operational staff.
- Complete 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 2013-14 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 2013-14 the service improvement team will be:

- Working with clinical commissioning groups to agree how we continue to benefit from joint commissioning arrangements and explore options for lead commissioning by DCC.
- Reconfiguring the commissioning and performance team to increase availability of appropriate skills, competencies and capacity for all commissioning activity by reducing duplication
- Introducing Multi-Systemic therapy into Derbyshire.
- Improve outcomes for disabled children and young people including the creation of a new framework for specialist services.
- Facilitate the delivery of the Children's Trust early intervention and prevention strategy and Key Stage 1 Speech and Language Communication Needs Strategy
- Re-commissioning the youth worker role and supporting localities to commission youth provision from the VCI sector
- Developing a plan to address high levels of teenage pregnancy in identified areas.
- Improve access to specialist mental health service including commissioning appropriate in-patient CAMHS provision

Quality Strategy

Ensuring that the services we provide are of the highest quality is key to achieving excellent performance 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 2013-14 will be:

- To establish a rigorous quality assessment system in safeguarding and looked after children fieldwork services to include the introduction of self-evaluation linked to existing work on challenge, audit, performance management and review.
- Strengthen external regional peer review in safeguarding
- Strengthen internal peer review in safeguarding and universal services.
- 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.
- Integrate existing children's rights and participation services across children's services to ensure that children and young people's needs are met by all children's services.
- Reviewing the Quality Assurance Function to develop new QA processes which are fully integrated with out planning and performance management functions.

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 2013-14 we will:

- 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
- Maximise the energy efficiency and reduce the impact of new buildings on the environment
- Review and rationalise the departments health and safety policy and guidance
- Continue to reduce the number of accidents

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
Reduce the numbers of Children in Care	<p>Introduction of Local Resource Panels</p> <p>Implement homeless and vulnerable protocols and improve joint working with preventative services to ensure children return home from care where appropriate and that homeless and vulnerable young people aged 15 – 17 receive a comprehensive service aimed at returning them home safely</p>	<p>Monthly Local Resource Panels operational by April 2014</p> <p>Homeless and vulnerable protocols in place and signed up to by all District Councils, Multi Agency Teams and Social Care Teams</p> <p>Number of children in care reduced from 700 to 600</p>
Reduce the number of children waiting for adoptive parents	<p>Increase the number of social workers engaged in family finding and adopter assessment activity</p> <p>Develop and implement a new marketing strategy involving TV and press advertising</p> <p>Improve performance management arrangements targeted on children who are waiting for adoptive parents through undertaking baseline analysis and target development and monitoring</p>	<p>Reduction in number of children waiting for adoptive parents from 55 to less than 30</p> <p>Achieve 20% increase in prospective adopter enquiries</p> <p>Reduction in the average time children in Derbyshire are waiting for adoptive parents</p>
Reduce care proceedings timescales to 26 weeks	<p>Improve training and monitoring for social workers and legal services staff</p> <p>Improve strategic arrangements through Family Justice Board with Courts, CAFCASS and other partners</p> <p>Development and promotion of local authority staff as "experts" including family support centres and colleagues from health services and schools</p>	<p>Reduction in the use of expert witnesses in care proceedings</p> <p>Average length of care proceedings to be 26 weeks or less</p>

We will	Action	Outcome
Further improve contact, referral, and assessment processes	<p>Development of Multi Agency Service Hub (MASH) arrangements at Police Central Referral unit including co-location of a full-time Child Protection Manager and Business Services Support.</p> <p>Review and enhance current co-location arrangements with Derbyshire Call Centre to include involvement of Multi Agency Teams</p>	<p>MASH operational by end April 2013 with improved response to Police initiated child protection and domestic violence referrals.</p> <p>Effective screening and triage of contacts and referrals</p>
Establish Systemic Therapy as the principal operating model for social work across Derbyshire	<p>All social workers to have undertaken accredited training by 31 March 2016</p> <p>Awareness training provided for social care managers and partner agency managers</p> <p>Appointment of Principal Social Worker to champion the establishment of systemic therapy, develop reflective practice and help redesign further social work training.</p>	<p>205 social workers to be accredited in systemic family therapy by 31 March 2016</p> <p>70+ social care managers to have received awareness training by 31 March 2014</p> <p>Principal social worker appointed and in place by 30 June 2013</p>
Ensure services are inspection ready	<p>Roll-out of unified unannounced challenge day programme across Multi Agency Teams and Safeguarding Services</p> <p>Development and implementation of self evaluation process</p> <p>Develop and launch web-based training package for learning lessons from serious case reviews</p> <p>Improve and enhance opportunities for children in care to participate in service delivery and service redesign.</p>	<p>Two challenge audits per year to be undertaken for each district/locality</p> <p>Self evaluation process in place across all districts</p> <p>Online training package available to all staff and monitoring of successful completion in place</p>
Improve the performance framework for statutory visits	Develop and implement performance management framework for all statutory visits through conference and planning arrangements for both children in care and children and young people subject to a child protection plan.	90% of all statutory visits completed within timescale

We will	Action	Outcome
Improve the quality of children's homes	Restructure the management arrangements in Children's Homes and ensure they all benefit from identified Business Support	100% of Children's Homes judged good or better by Ofsted
Further enhance personalised approaches to disabled children	Mainstreaming of individual budgets Launch education direct payments New aiming high contracts in place	Improved numbers of children and young people involved and presenting at their own reviews Improved use of visual materials, individual to the child's/young person's needs2
Enable school leaders to be made aware of the findings of serious case reviews and associated learning	Findings from all serious case reviews are disseminated to headteachers and governors	School leaders are aware of the key findings and feedback from other partners indicates that appropriate action is taken by school leaders
Redesign the early help to safeguarding pathway to ensure an effective integrated multi agency approach that addresses the early identification, assessment, intervention and maintenance stages of the child/young persons journey	Develop and implement an approach that achieves good/outstanding level grade descriptors as defined by Ofsted Increase the workforce ability to identify and assess need, intervene effectively at the right level and at the right time	Reduction in the number of children and young people subject to a child protection plan Decrease the number of children in care of a statutory or voluntary nature
Implement a family intervention model that will secure sustained positive outcomes for targeted families at risk of poor outcomes	Framework for model in place in all MATs All MATs trained to deliver a range of evidence based programmes	Evidence of positive impact on all families receiving a service Reduction in the re-referral rate for specialist support Reduction in children referred for neglect Challenge days reveal increasing evidence of effective early help Payment by results achieved for 75% of cases

Performance Indicators – Key outcome 1

Description	Current Performance	Target 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Numbers of children in care (per 10k pop)	680 (43.3)	600 (37.7)	550 (34.5)	550 (34.4)	550 (34.2)	550 (34.2)
Children waiting to be placed for adoption	77	50	30	20	20	20
Children running away from home/care overnight	487	467	450	450	450	4507
Number of schools signed up to anti bullying strategy	15%	50%	100%	100%	100%	100%
Average weeks taken to complete care proceedings	36	26	26	26	26	26
% of referrals completed within 24 hours	81.6%	85%	85%	85%	85%	85%
Initial Assessments completed within 10 days of referral	80.5%	87%	89%	90%	90%	90%
Number of children subject to a child protection plan (Per 10K pop)	625 (40.0)	535 (34.0)	535 (34.0)	535 (34.0)	535 (34.0)	535 (34.0)
Statutory visits to children subject to a child protection plan completed within timescale	49.1%	60%	70%	80%	80%	80%
Child protection visits to children aged over three years old where the child was seen alone	36.9%	60%	70%	80%	80%	80%
Visits to children in care completed within timescale	36.6%	50%	60%	70%	70%	70%

Key outcome 2

Ensuring children and young people are ready to learn

We will	Action	Outcome
Ensure children and young people have the best possible start in life and are supported to develop well	<p>Deliver the health and wellbeing strategy in relation to children, young people and families in Derbyshire</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>
Improve Early Years outcomes	<p>Targeted intervention to settings through QISP and QDD programmes</p> <p>Provision of Every Child a Talker (ECAT) to 240 schools and settings</p> <p>Provision of Every Child a Mover (ECAM) to targeted schools and settings</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>63% of all children attaining a good level of development at the end of EYFS.</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>

Increase attainment for all	Provide support, challenge and intervention through a targeted QISP and universal QDD programme for settings, schools and learning centrally managed services	Increased numbers of schools and setting above national floor standards and judged good or outstanding.
Support vulnerable pupils	<p>Improve attendance, progress and attainment of Traveller and EAL learners</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>Improved attendance and progress and attainment of Traveller and EAL pupils</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</p>

Support vulnerable pupils	<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 and behaviour and attendance clusters</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>
Improve the attainment of all children at the end of each key stage.	<p>Review Journey to Excellence strategy for teaching and learning and revise where appropriate to ensure that it is fit for purpose to:</p> <p>Inspire teaching and learning Accelerate progress for all Supports vulnerable pupils Builds capacity for continuous improvements</p>	<p>Improved rates of progress and attainment in all key stages</p> <p>Improved Ofsted inspection outcomes for schools</p>
Improve rates of progress for children in care.	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	Improved attainment at the end of each Key Stage.
Build capacity for continuous improvement	Ensure early intervention in schools and settings causing concern	Removal of causes of concern within designated timescales

<p>Improve outcomes for children and young people with a disability</p>	<p>Work collaboratively to steer implementation of 'Support and Aspiration'</p> <p>Agree alternative provision when Yew Trees contract ends and manage the transition effectively</p> <p>Embed and extend personal health budgets</p> <p>Review current 'Aiming High' offer/short break contracts and agree approach to re-commissioning for 2015</p> <p>Re-commission Parent Partnership Service</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 health 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 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Percentage of children achieving 2 or 3 – (achieving or exceeding the expected level)	63%	65%	67%	69%	71%	73%
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	57.2%	60%	63%	66%	69%	72%
Attainment of children in care at all key stages	Level 4+ Key Stage 2 Maths 63% Level 4+ Key Stage 2 English 68.2% 5+ GCSEs inc English and Maths 6.1%	Level 4+ Key Stage 2 Maths 64% Level 4+ Key Stage 2 English 69% 5+ GCSEs inc English and Maths 13%	Level 4+ Key Stage 2 Maths 65% Level 4+ Key Stage 2 English 70% 5+ GCSEs inc English and Maths 14%	Level 4+ Key Stage 2 Maths 66% Level 4+ Key Stage 2 English 71% 5+ GCSEs inc English and Maths 15%	Level 4+ Key Stage 2 Maths 67% Level 4+ Key Stage 2 English 72% 5+ GCSEs inc English and Maths 16%	Level 4+ Key Stage 2 Maths 68% Level 4+ Key Stage 2 English 73% 5+ GCSEs inc English and Maths 17%
Rate of permanent exclusions from school	0.12%	0.14%	0.14%	0.13%	0.12%	0.11%
Rate of fixed term exclusions from school	3.73%	3.70%	3.67%	3.62%	3.50%	3.38%
Obesity in school age children:						
Reception	7.8%	8.8%	8.3%	To be confirmed	To Be Confirmed	To Be Confirmed
Year 6	18.2%	17.8%	17.3%			

Key outcome 3

Ensuring young people and their families are ready to work

We will	Action	Outcome
Develop the arrangements for multi agency teams	<p>Development programme agreed and in place to address service improvement required</p> <p>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</p>	<p>Improved in all key outcomes for children and young people living in the locality to at or above National levels</p> <p>Achieve Children's Centres Outstanding judgement</p> <p>Challenge day evidence to demonstrate improved quality in interventions</p> <p>Payment by results for Troubled Families</p>
Implement the Youth Offer including Information, Advice and Guidance	<p>Internal services redesigned to target the most vulnerable groups</p> <p>Increase capacity within VCI sector to support YP</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>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	<p>Assessment of each locality's sufficiency plan and to have appropriate strategies in place</p> <p>Sufficiency and demand developments signed up to by all stakeholders</p>	<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>81% good or better teaching 91% learner satisfaction rates.</p> <p>National funding agency targets met for learner progression and completion rates</p>
Sustain levels of attendance at above national average.	Review our approach to addressing attendance with a greater emphasis on vulnerable groups	<p>Sustain levels of attendance at above national average.</p> <p>Improve attendance levels of vulnerable groups to above national average.</p>

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%	0%	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 %
Young people from low income backgrounds progressing to higher education	23%	25%	25.5%	26%	26.5%	27%
% 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%

Budget

The controllable revenue budget allocation to CAYA from the Council is £105.1 million and allocations for 2013/14 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 £7.7 million for 2013/14; and
- the £0.8 million reduction due to single status protection ending
- the £1.7 million reduction due to the transfer of funding for 2 year olds to the Dedicated Schools Grant
- the £1.1 million allocation to cover increased costs of protecting a greater number of children in care.

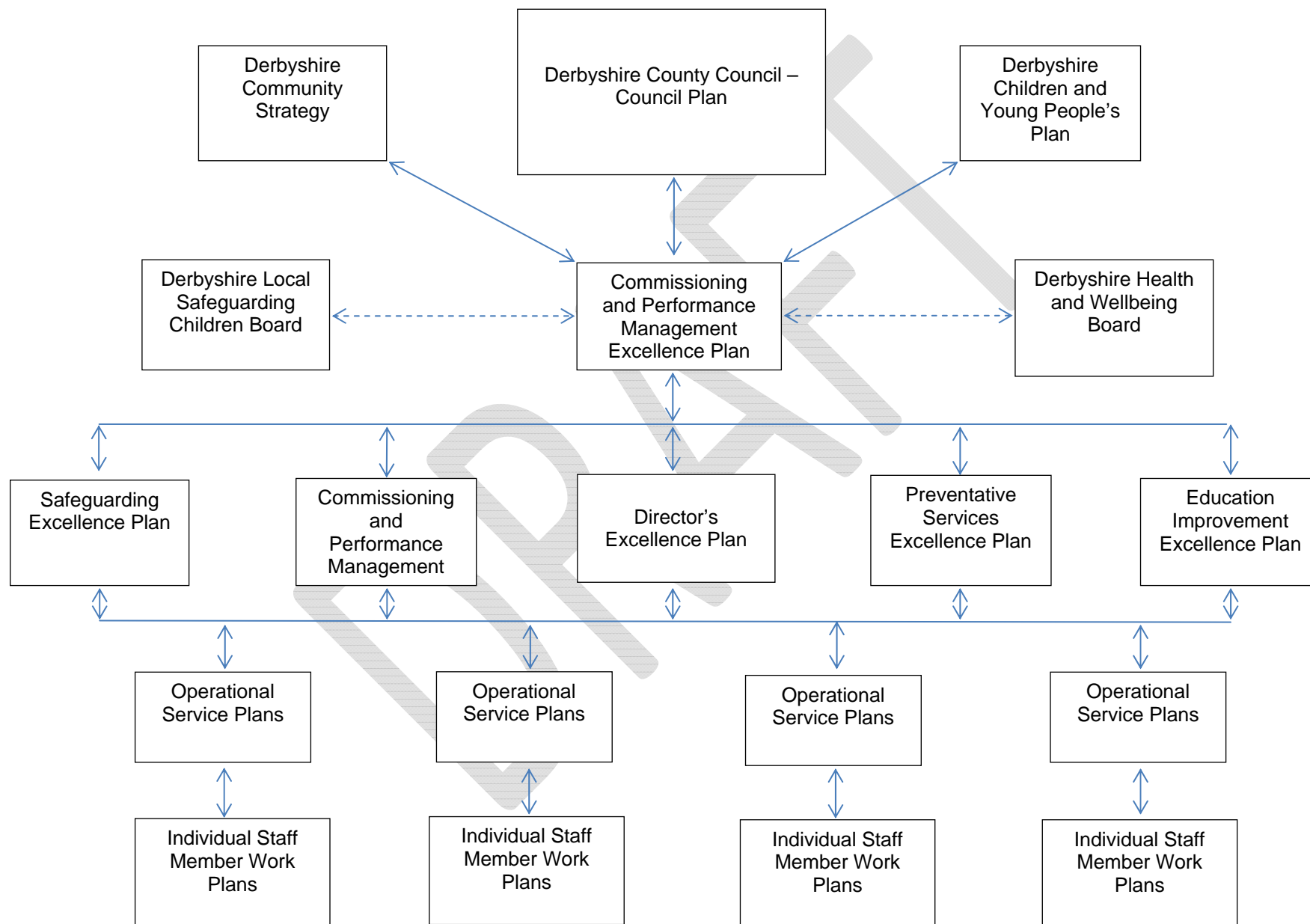
In addition to the Council budget, the other significant funding stream for CAYA is the Dedicated Schools Grant which funds schools and associated education services. Significant changes have taken place in how the DSG is allocated due to the new DfE requirements for school funding reform which will also 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.

New capital investment approved by Council for 2013/14 comprises:

Basic Need works in schools	£3 million.
School Modernisation	£12 million.
Heanor Aldercar	£5 million.
Glossopdale Community College	£3.5 million.
Holbrook Special School	£2.3 million.
Childrens' Homes Improvements	£0.1 million.
Schools Access Initiative (SAI)	£0.8 million.

The proposals to achieve the £7.8 million target reductions in CAYA spending for 2013/14 are detailed in the report to Council made on 6 February 2013 although it is anticipated that the department will be reliant on one-off resources such as reserves to ensure it meets the limit for expenditure agreed by the Council.

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



CAYA Controllable budget - Start of Year First Draft

Appendix 2

	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 & Business Support	21,237,339	1,255,292	152,415	1,597,741	116,707	47,007	-12,736,784	0	11,669,717	-117,471	-163,537	-7,904,860	3,483,848
Safeguarding & Disability	21,389,302	253,439	1,907,199	2,991,383	20,453,956	1,653,896	0	6,361	48,655,537	-434,128	0	-674,397	47,547,012
Commissioning/Performance Management	3,257,365	9,180	90,884	297,203	5,875,496	6,120	0	64,992	9,601,240	-2,111,399	0	-1,308,980	6,180,860
Schools & learning	7,084,886	91,841	13,331,902	706,856	1,707,783	0	0	9,884	22,933,151	-454,366	0	-314,075	22,164,710
Universal & targeted services	21,746,669	1,245,575	548,006	2,017,410	292,352	110,812	0	1,367,942	27,328,766	-1,287,335	-19,998	-316,069	25,705,364
Total controllable budget	74,715,561	2,855,327	16,030,407	7,610,592	28,446,293	1,817,835	-12,736,784	1,449,179	120,188,410	-4,404,699	-183,536	-10,518,381	105,081,794