

# **Children and Younger Adult Department**

## **Service Plan 2010-2014 2012-13 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; raised standards for gifted and talented children; 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 to 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 2012-13**

- 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 also the green paper proposing much more effective integration of service 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 forthcoming Health and Social Care Bill. The proposed 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 £7.8 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 relations 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.

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 2011-15 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 to achieve HR best practice standards.
- 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**

Savings targets for 2012-13 to 2014-15 inclusive are estimated to be around £18m with £7.8m required during 2012-13 and the department also facing additional 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 2011 and 2012 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 need to be replaced during 2012-13 and training 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 2012-13 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
- Ensure the financial framework for schools meets all legislative and financial requirements
- Provide first class financial support to Heads and Governing Bodies to balance their delegated budgets

## **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 2012-13 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

## **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

## 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 2012-13 we will be:

- Finalising the procurement and 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 our business intelligence and introducing predictive modelling and data mining techniques and methodologies.
- Development of operational dashboards in support of the departmental performance management framework and the introduction of My Plan across all levels within 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 2012-13 will be:

- Further developing the Children's Trust Board and LSCB to ensure strategic intentions are implemented.
- Develop effective communication across the partnership
- Embed locality planning and commissioning processes across the partnership
- Develop GRID and VCI engagement processes

## 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 2012-13 the service improvement team will be:

- Work with clinical commissioning groups and Public Health to agree how we continue to benefit from joint commissioning arrangements and explore options for lead commissioning by DCC.
- Improve outcomes for disabled children and young people including the creation of a new framework for specialist services.
- Re-commissioning domestic violence services, services for young people who misuse substances
- Lead the development of the Children's Trust early intervention and prevention strategy
- 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 2012-13 will be:

- Implement sector-led peer review of safeguarding
- Co-ordinate external inspections and subsequent action plans
- Improve internal quality assurance processes
- Develop customer service excellence across all services within the department

## **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 2012-13 we will:

- Ensure the CAYA capital programme is prioritised and managed efficiently
- 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
Continue to improve early identification and intervention	<p>Develop a clear strategy with agreed evidence based interventions and tools to make the most efficient use of resources and reduce duplication</p> <p>Develop a quality framework for localities including children's centres</p> <p>Reinforce Multi Agency Teams as model for integrated early intervention</p>	<p>Year on year reduction in the number of referrals to children's social care.</p> <p>Increased number of children's centres being judged good or better in ofsted inspection.</p> <p>Targeted early intervention delivered through a range of services. CAF and TAC processes established and well used and pathways amended to ensure appropriate referral to MATs.</p>
Continue to improve the quality and speed of response to children and young people who have been abused or neglected	<p>Co-locate Senior practitioners with Call Centre staff to continue to ensure that children at risk of significant harm are more readily identified and flagged to District Safeguarding teams for action and that lower priority requests are appropriately passed to service providers</p> <p>Improve social work assessment and care planning including the consistent use of chronologies and contingency planning</p> <p>Commission intensive training programme for social work staff and service managers delivering new skills in systemic family therapy</p> <p>Appointment of principal social worker to lead on the development of systemic therapy and establish</p>	<p>Year on year Increase in the proportion of initial contacts leading to referral within social care</p> <p>Year on year increase in the proportion of referrals leading to an initial assessment.</p> <p>New procedures in places across the Authority and training plan established with fewer cases identified through internal audit with assessment and care planning deficits.</p> <p>Year on year reduction in the numbers of children in care and subject to a child protection plan</p> <p>Reflective practice fully embedded in social work supervision and management arrangements. Year on</p>



<b>We will</b>	<b>Action</b>	<b>Outcome</b>
	<p>reflective practice within social work supervision and management arrangements</p> <p>Continue to simplify and review recording systems, specifically on wider role permissions, transition arrangements, avoiding multiple assessments, child protection enquiries, after care and adoption services to reclaim social worker time to focus on families</p>	<p>year reduction in the number of re-referrals to social care within 12 months.</p> <p>Increase in time social workers spend in direct contact with children and families.</p>
Continue to work in partnership to reduce the numbers of children and young people suffering abuse or neglect	<p>Contribute to the high risk case management group.</p> <p>Contribute to the implementation of the child sexual exploitation action plan</p> <p>Work with Adult Services to develop the Think Family approach to supporting families</p> <p>Participate in the implementation of the CAF as the single assessment tool for all agencies working with children and young people</p> <p>District Safeguarding Management Teams to work in partnership with Locality Management Teams to ensure that children exiting child protection plans have appropriate support</p> <p>District Safeguarding Management Teams to work in partnership with the LSCB and Serious Case Review Sub-Committee to implement learning for practice from Learning Reviews and Serious Case Reviews</p>	<p>Proportion of vulnerable young people referred and multi-agency support plans completed within timescale.</p> <p>Action plan implemented by July 2012</p> <p>Increase the number of Adult Services Practitioners carrying out CAFs and being Lead Professionals by September 2012.</p> <p>An increase in the number of CAFs completed and decrease in the number of inappropriate referrals to children's social care</p> <p>All children exiting child protection plans to receive support packages from MATs by December 2012</p> <p>Improvements in practice identified within Districts via internal audit procedures</p>
Ensure swift and appropriate responses to allegations against staff who work with vulnerable children.	Monitor the effective use of current procedures.	Quicker, safe decisions are made about staff about who allegations are made.

<b>We will</b>	<b>Action</b>	<b>Outcome</b>
Reduce the number of children and young people subject to a child protection plans for long periods of time.	All child protection plans of over 2 years durations to be re-assessed and steps taken to address identified needs	Year on year reduction in the % of child protection plans of 2 years duration or more
Revise the Anti-Bullying Commitment	<p>Revised commitment developed, agreed and rolled out to all settings including schools, youth centres and children's homes.</p> <p>Implementation of revised system for reporting incidents of bullying in schools across all schools to begin during March/April 2012.</p> <p>Development of survey for children and young people to include questions relating to bullying incidents and fear of bullying</p>	<p>100% of settings including schools, youth centres and children's homes signed up to revised anti bullying commitment</p> <p>Reports to be made available to aid the strategic planning process and deliver tailored and targeted anti bullying programmes</p> <p>Baseline to be set with year on year reduction in % of children responding experience or fear of bullying</p>
Ensure children in care have more stability in their lives.	<p>Develop a new strategy for increasing the numbers of in-house foster carers and adopters including the use of media advertising and social networking opportunities.</p> <p>Establish a comprehensive strategy for reducing children in care including the development of new gate-keeping arrangements</p> <p>Increase the number of children and young people placed for adoption within 12 months of best interest decision.</p>	<p>Increased proportion of children in care placed in internally provided family placements. Children in care experience fewer moves of placement, are happier and achieve more at school.</p> <p>Increased numbers of children and young people maintained at home.</p> <p>Year on year increase in the number of children and young people placed for adoption within 12 months of their best interest decision</p>

## Performance Indicators – Key outcome 1

Description	Current Performance	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Initial Assessments completed within 10 days of referral	83.2%	85%	87%	89%	91%	93%
Core assessments completed within 35 working days	85.5%	86%	87%	88%	89%	90%
Number of children subject to a child protection plan per 10K pop	35 (562)	34 (535)	34 (535)	34 (535)	34 (535)	34 (535)
Child protection plans lasting two years or more	4.3%	4%	3.7%	3.4%	3.2%	3%
Children becoming subject to a child protection plan for a second or subsequent time	14.2%	13%	12%	11%	10%	10%
Numbers of children in care per 10K pop	43.9 (698)	40.1 (650)	37.7 (600)	34.5 (550)	34.4 (550)	34.2 (550)
Increase the % of children placed for adoptions within 12 months of agency decision that the child should be placed for adoption	76.1%	80%	83%	86%	88%	90%

## 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	Deliver the health and wellbeing strategy in relation to children, young people and families in Derbyshire	<p>Improved health outcomes across a range of indicators including:</p> <ul style="list-style-type: none"> <li>Infant mortality</li> <li>Low birth weight</li> <li>Child Development &amp; Family Reviews</li> <li>Breast feeding</li> <li>Vaccinations</li> <li>Tooth decay</li> <li>Sexual health including teenage conceptions</li> <li>Smoking</li> <li>Substance misuse</li> <li>Obesity</li> </ul>
Improve Early Years outcomes	<p>QISP support and challenge provided to all settings</p> <p>Roll-out of Every Child a Talker (ECAT) to 240 schools and settings</p> <p>Extend provision for 1600 two year olds and 15000 3 and 4 year olds</p> <p>Increase the number of competent providers for children with disabilities</p> <p>Support the introduction of the revised Early Years Foundation Stage.</p>	<p>62% 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>

Accelerate progress for all	<p>Provide support, challenge and intervention through QISP, QDD and Accelerating Improvement and Achievement programmes</p> <p>Provide specialist teaching support to maximise progression for children with SEN</p>	<p>Increased numbers of schools and setting above national floor standards and judged good or outstanding.</p> <p>95% of teaching judged as good or better with accelerated step attainment especially in speech, language and communication</p>
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 local inclusion officer support for vulnerable groups, children in care and children at risk of exclusion</p> <p>Ensure fair access and inclusion through admissions, exclusions, transport and appeals systems</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>Improve the rate of final and amended statements completed within timescale by 2%</p> <p>Reduced exclusions of children in care, children with SEN and vulnerable groups with improved attainment and health outcomes</p> <p>Reduced rates of admission appeals, permanent and fixed term exclusions</p>
Improve the attainment of all children at the end of each key stage.	<p>Provide support and challenge schools to achieve performance that is consistently above national outcomes and in the top quartile of similar authority performance.</p> <p>Continue to maximise opportunities through improved school attendance</p>	<p>Improved attainment by all children.</p> <p>Year on year reduction in persistent absence</p>

<p>Improve rates of progress for vulnerable groups, including children in care and children entitled to free school meals.</p>	<p>Provide support and challenge to schools to improve rates of progress for all vulnerable groups, especially boys and children from disadvantaged backgrounds through raising attainment projects and interventions.</p> <p>Accelerate and monitor the progress and attainment of children in care through robust personal education plans, evidence based approaches and pupil tracking</p> <p>Develop aspirations and opportunity for young people leaving care through the implementation of the Uni-Fi initiative and development of other complementary initiatives.</p>	<p>Improve rates of progress for vulnerable groups of children.</p> <p>Continued year on year improved attainment in English and Mathematics at Key Stag 2 and 5 A*-C GCSEs including English and Maths for children in care</p> <p>Continued year on year improvement in care leavers in employment, higher education and training.</p>
<p>Build capacity for continuous improvement</p>	<p>Ensure early intervention in schools and settings causing concern</p> <p>Maintain close working dialogue on teaching and learning, QDD and curriculum projects through school working groups and EY networks</p> <p>Contribute to Health, Police and Fire and Rescue forums for school related matters including PSHE; citizenship; sex and relationships, drug and alcohol education and safeguarding</p> <p>Ongoing dialogue with central government agencies</p> <p>Provide Accelerating Improvement Programmes for improving satisfactory schools and provide robust support and challenge to good and outstanding schools to secure continuous improvement.</p>	<p>Removal of causes of concern within designated timescales</p> <p>Regular working groups and networks develop and disseminate good practice guidance to improve progress and attainment</p> <p>Joint programmes of action to achieve partnership objectives</p> <p>Delivery of national policy objectives, programmes and funding streams</p> <p>Proportion of schools judged to be good and outstanding overall above national outcomes.</p>

## Performance Indicators – Key outcome 2

Description	Current Performance	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy	61.4%	63%	65%	67%	69%	71%
Progression by 2 levels in English between Key Stage 1 and Key Stage 2	82.1%	84%	86%	88%	90%	91%
Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	82.2%	84%	86%	88%	90%	91%
Achievement at level 4 or above in both English and Maths at Key Stage 2	78% (2011)	80%	82%	84%	85%	86%
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	58.4%	62%	65%	68%	70%	72%
Secondary school persistent absence rate	4.3%	4.1%	3.9%	3.5%	3%	2.5%
Obesity in school age children: Reception Year 6	9.3% 18.3%	8.8% 17.8%	8.3% 17.3%	As agreed in Health and Well Being Strategy	As agreed in Health and Well Being Strategy	As agreed in Health and Well Being Strategy

## Key outcome 3

### Ensuring young people and their families are ready to work

We will	Action	Outcome
Develop services aimed at encouraging families into work	Roll-out of ESF and WFE initiatives	Reduction in the number of children and young people living in workless households
Implementation of Troubled Families Initiative	Identification across agencies of families who would benefit from input	Reduced offending and absence from school.  Reduction in the number of children and young people living in workless households  Increased family independence from statutory services
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	81% good or better teaching 91% learner satisfaction rates.  National funding agency targets met for learner progression and completion rates
Improve education, employment and training opportunities for disabled young people.	Develop appropriate approaches by working with all available local providers of learning to provide an extensive menu of options for disabled young people to inform their person centred plans.  Review the range of assessment and support services provided to disabled young people.  Adopt the "Getting a Life" approach.	Increase in the percentage of disabled young people in purposeful (long term) education, employment and training.
Reduce the numbers of young people not in education, employment or training and increase participation in learning rates including vulnerable groups	Work with providers and support services to ensure that full participation is achieved.  Remodel the 14 – 19 service  Re-focus IAG provision by careers service	Sufficient provision commissioned within Derbyshire based on needs analysis. Learners are engaged and employers and young people are aware.  14-19 provision enhanced to support learning communities capacity to deliver RPA strategy. Improve quality of 14-19 provision  Identification of target groups completed, traded model



		<p>developed and all young people tracked. Development of staff skills to work with target groups</p> <p>All young people remain in learning to age 17 by 2013.</p> <p>All young people remain in learning to age 18 by 2015.</p>
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## Performance Indicators – Key outcome 3

Description	Current Performance	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
16 – 18 year olds not in education, employment or training	6.5%	6.3%	6.1%	5.9%	5.8%	5.7%
Percentage of 17 year olds participating in learning	88.9%	93%	100%	100%	100%	100%
Percentage of 18 year olds participating in learning	80.1%	84%	88%	92%	100%	100%
Proportion of 0 – 5 year olds living in workless households	21.6%	Tbc*	Tbc*	Tbc*	Tbc*	Tbc*
Proportion of 5 – 15 year olds living in workless households	16.6%	Tbc*	Tbc*	Tbc*	Tbc*	Tbc*

Tbc\* - Targets to be confirmed on implementation of Troubled Families Initiative

# Budget

The controllable revenue budget allocation to CAYA from the Council is £111.7 million and allocations for 2012/13 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 £7.8 million for 2012/13; and
- the £1 million allocation to cover increased costs of protecting a greater number of children in care.
- the £1.7 million allocation for nursery provision for vulnerable two year olds
- the allocation of £0.5 million contribution to the first year costs of a multi-systemic therapy approach

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. Funding has reduced due to the migration of schools to academy status and a reduction driven by falling pupil numbers, principally in the secondary sector.

New capital investment approved by Council for 2012/13 comprises:

Basic Need works in schools	£3.6 million.
Maintenance and condition work in schools	£18.1 million.
Replacement of Tibshelf School	£14.9 million

A bid to the DfE for capital from the Priority School Building Programme has also been made and the department is awaiting the outcome of this proposal.

The proposals to achieve the £7.8 million target reductions in CAYA spending for 2012/13 are detailed in the report to Council made on 1 February 2012 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.

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

Within CAYA, routine and consumable expenditure is defined as: “revenue expenditure” (i.e. not capital) which could reasonably be regarded as necessary for the purpose of the supporting the aims, objectives and priorities in the Children and Young People’s Plan.

