



Children's Services

Service Plan 2017-2021

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Our Vision for Children's Services

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

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

The Council's ambition is for our Children's Services to achieve sustained positive outcomes for children and young people and to improve their physical, social and emotional well-being and safety, close the gap in educational and learning achievements and support all children and young people in realising their potential.

Our key priorities for 2017-21 are that we will:

- **Keep children safe**
- **Be a good corporate parent for our children in care**
- **Be an effective champion for high standards in education**
- **Plan effectively for the needs of communities**
- **Ensure the availability of early help support to vulnerable children and families**

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

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

Policy and Operational Context

Children's Services within Derbyshire are facing a range of current pressures including inflation, the rising cost of placements for children in care and increasing numbers of children for whom we are required to intervene and protect. This is stretching frontline services with caseloads increasing in line with patterns seen across the country. In 2017-18, it will be a priority to ensure there is sufficient social work capacity to keep caseloads at healthy levels to meet our child protection and safeguarding responsibilities. We have recognised this and the council has consequently agreed investment in this area. It will also be a priority to ensure that sufficient, high quality, cost-effective local placements are available to meet the needs of our children in care.

The future policy direction for Children's Services, both nationally and locally, is towards the delivery of more targeted, evidence based interventions, working in partnership with other agencies and with children, families and communities. In 2017, the Children and Social Work Act became law which includes a wide range of measures around improving outcomes for vulnerable children, developing people and leadership, governance and accountability across the system. It also gives clarity to the role of councils as "corporate parents" of children and young people in care, and care leavers, as well as what councils and other agencies should do in safeguarding cases.

Ensuring the council balances its budget is critical and Children's Services will be playing its part in making the best use of resources, delivering high quality, value for money, services and exploring creative and innovative ways of delivering services in different ways.

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

Work will continue to embed the principles of the Special Educational Needs and Disability Reforms (2014), and the National Plan to transform support for people with Learning Disabilities and/or Autism (2015), taking account of the learning

from our SEND local area inspection (November 2016). In particular, we will strengthen person-centred planning which focuses on outcomes, and which helps people to avoid a 'cliff edge' when moving into adult life at age 18.

Children's Services will champion the Council's approach to "Thriving Communities", identifying new models for delivering support in, and with, local communities in Cotmanhay, Danesmoor, Gamesley, Shirebrook and Newhall. In 2017-18, a key priority will also be to continue our collaborative work with schools and other local partners to review and re-shape the delivery of Early Help support in each Locality.

Children's Services will continue to champion high quality education for all children working closely with local communities to plan for future capacity, the regional schools commissioner to champion improved standards and with Derbyshire schools as the education provider.

Parents and carers are the biggest influence in children's lives. We will continue to offer a range of support to parents including a 'Think Family' approach in all our work with children and young people and ensure they continue to have a voice in the development of the support they and others receive. In doing so we will work collaboratively with key partners both within and external to the council.

Priority 1 - Keep Children Safe

During 2017-18 we will:

- Respond effectively to the increasing demand for social care and early help services for children in need of help and protection.
- Continue to be alert to, and respond to, new and emerging areas of risk and vulnerability such as internet safety, suicide and self-harm, child sexual exploitation (CSE), radicalisation, female genital mutilation (FGM), children who go missing and alcohol/drug-use.
- Work with partners and communities to enhance children and young people's emotional wellbeing, resilience and their ability to protect themselves from modern day risks.
- Continue to provide timely, tailored support to those children and young people with specific vulnerabilities, such as those with additional needs and Unaccompanied Asylum Seeking Children.
- Improve our range of support for children on the edge of care through family breakdown so that they can remain at home with their families.
- Continue to work with partners and communities to address parental issues such as domestic violence, mental ill health and substance misuse.

Service Activities

Respond effectively to the increasing demand for social care and early help services for children in need of help and protection. In order to achieve this we will:

- Continue to embed Systemic Practice and the 'Stronger Families, Safer Children' holistic, strength-based model of working with families.
- Increase the number of qualified social workers.
- Continue to embed the recruitment and retention strategy to ensure that Derbyshire is able to recruit and retain experienced social workers able to deal with increasing demand and complexity.
- Continue to ensure that caseloads for our social care teams remain manageable and safe.

- Continue to support the achievement of positive outcomes through effective assessment and planning for children in need and at risk of harm.

Continue to be alert to, and respond to, new and emerging areas of risk and vulnerability such as internet safety, suicide and self-harm, child sexual exploitation (CSE), radicalisation, female genital mutilation (FGM), children who go missing and alcohol/drug-use. In order to achieve this we will:

- Continue to implement our Child Sexual Exploitation (CSE) strategy including embedding the use of the revised CSE risk assessment tool to assist with early identification.
- Support the delivery of evidence-based primary mental health interventions to vulnerable young people to build resilience and self-esteem.
- Continue to ensure that children and young people are educated in relation to on-line dangers and continue to work with schools to embed the on-line safety strategy.
- Continue to embed the use of the graded care profile for the identification and assessment of neglect.
- Work with partners to identify and respond to individuals and groups at risk of radicalisation.

Work with partners and communities to enhance children and young people's emotional wellbeing, resilience and their ability to protect themselves from modern day risks. In order to achieve this we will:

- Ensure that multi-agency interventions enhance children and young people's emotional wellbeing and resilience.
- Embed evidence-based interventions within early help teams and across residential and foster care staff.
- Ensure the suicide prevention and self-harm strategy is embedded within localities and communities and that actions are developed to meet local need.
- Ensure schools are supported in refreshing anti-bullying policies to address bullying through social media.
- Continue to improve children and young people's emotional well-being through joint working with partners to implement Derbyshire's 'Future's in Mind' plan.

Continue to provide timely, tailored support to those children and young people with specific vulnerabilities, such as those with additional needs, Unaccompanied Asylum Seeking Children. In order to achieve this we will:

- Continue to embed and extend personal budgets and other personalised approaches for children with special educational needs and disabilities.
- Continue to ensure that children with special educational needs are able to participate and have a voice in decisions that affect them through the improved development and use of appropriate participation materials and ensuring that professionals with specialist knowledge have been involved with the child.
- Improve support for children and young people with learning disabilities, Autism and challenging behaviour to enable more children and young people to live at home and reduce reliance on residential placements.
- Continue to provide appropriate and timely support and help to Unaccompanied Asylum-Seeking Children arriving in Derbyshire who have been separated from their families and who have experienced trauma and distress.

Improve our range of support for children on the edge of care through family breakdown so that they can remain with their families. In order to achieve this we will:

- Further explore innovative approaches, such as work with Dartington Social Research, to help identify children that could remain at home safely and securely rather than being taken into care.
- Improve and strengthen the range of support provided to children and their families to enable more children to remain at home safely and securely with their families.
- Explore approaches to ensure that children that have been taken into care can return home safely and securely, where appropriate, through effective planning and support.

Continue to work with partners and communities to address parental issues such as domestic violence, mental ill health and substance misuse. In order to achieve this we will:

- Work closely with our partners and communities to ensure that parents have access to the right support at the right time to deal with emerging needs and issues affecting their children and families.
- Through Starting Point, Derbyshire's multi-agency and referral service, ensure the timely and effective triage of domestic violence incidents reported to the police where a child is part of the household.
- Continue to strengthen our assessment process to ensure that the lived experience of the child is understood.
- Explore the business case for implementing the 'Pause' programme for Derbyshire.

Performance Measures

Measures of Performance		Target				Council Plan Outcomes and Priorities
Description	Baseline	2017-18	2018-19	2019-20	2020-21	
Maintain the % of referrals with a response decision within one working day	95%	95% or above	95% or above	95% or above	95% or above	Council Plan Outcome: Happy, healthy people and families Council Plan Priority: Keeping children and adults safe.
Maintain a healthy % of referrals that were re-referrals within 12 months	19%	16-19%	16-19%	16-19%	16-19%	
Increase the % of social work assessments completed within 45 days	73%	77%	84%	92%	92%	
Increase the % of initial child protection conferences held within 15 days of s47	60%	65%	75%	82%	90%	
Increase the % of child protection cases reviewed within timescales	97%	97%	98%	99%	99%	
Maintain a healthy % of children becoming subject to a child protection plan for a 2 nd or subsequent time	18%	14-17%	14-17%	14-17%	14-17%	

Priority 2 – Be a good corporate parent for children in our care

During 2017-18 we will:

- Improve the quality of our care planning to promote stability and timely permanence planning for our children in care.
- Improve the quality and choice of adoption, fostering and residential care placements.
- Support our children in care to do their best at school by providing targeted support, raising aspirations and reducing absence and exclusions.
- Improve the wellbeing of children leaving care by increasing suitable accommodation, providing access to work experience and opportunities and developing young people's financial skills.
- Continue to support looked after children and care leavers into employment.
- Make available the offer of support for children in our care up to the age of 25.

Service Activities

Improve the quality of our care planning to promote stability and timely permanence planning for our children in care. In order to achieve this we will:

- Continue with the innovative work with Dartington Social Research to explore how we can best meet the needs of children in care and keep more children living at home safely.
- Improve timely permanence planning whilst continuing to have adoption as an aspiration for harder-to-place children through the establishment of a new permanence team.
- Further reduce the number of unplanned placements.

Improve the quality and choice of adoption, fostering and residential care placements. In order to achieve this we will:

- Deliver our sufficiency projects to ensure we have the right support and range of placements/services to meet the individual needs of our children and young people so we are able to care for them in Derbyshire by Derbyshire.

- Complete a robust review of provision in all areas identifying any gaps or opportunities for provision development such as therapeutic and disability specialist provision.
- Monitor and evaluate the impact of regionalisation of adoption.
- Further explore the quality and placement availability for complex young people in care with mental health needs.
- Continue to improve the quality of our Local Authority children's homes.

Support our children in care to do their best at school by providing targeted support, raising aspiration and reducing absence and exclusions. In order to achieve this we will:

- Continue the work of the Virtual School in providing support to children in care through robust Personal Education Plans, 1:1 tuition, individual tracking and other evidence-based approaches.
- Children in care to be a particular focus group of children within the development and delivery of the 'Reducing Exclusions' strategy and action plan.
- Support and embed a Higher Education advisor role within the Virtual School.
- Improve support for children in care experiencing emotional and mental health difficulties through implementation of the 'Futures in Mind' plan.

Improve the wellbeing of children leaving care by increasing suitable accommodation, proving access to work experience and opportunities and developing young people's financial skills. In order to achieve this we will:

- Reduce the number of care leavers that become homeless in their early adulthood ensuring that those at risk of homelessness are identified early and that preventative action is taken.
- Continue to develop a range of commissioned housing provision for care leavers including lodgings for 16 and 17 year olds.
- Continue to support care leavers to progress in education or training through work experience placements and other opportunities.
- Continue to improve the pathway planning work with children in care to help them to prepare for adulthood in a timely, planned and appropriate way.

Continue to support looked after children and care leavers into employment. In order to achieve this we will:

- Continue to provide opportunities for children in care and care leavers via the internship programme and through apprenticeships.
- Continue to embed the Chief Officer mentoring programme for care leavers.
- Strengthen links between the Virtual School and care leavers employment programmes.

Make available the offer of support for children in our care up to the age of 25. In order to achieve this we will:

- Explore options and continue to shape the offer for supporting children in our care up to the age of 25.

Performance Measures

Measures of Performance		Target				Council Plan Outcomes and Priorities
Description	Baseline	2017-18	2018-19	2019-20	2020-21	
Maintain a low % of children in care who had 3 or more placements within the year	6%	4-7%	4-7%	4-7%	4-7%	Council Plan Outcome: Happy, healthy people and families Council Plan Priority: Be a good corporate parent for children in our care.
Increase the % of LA children's homes judged to be good or better.	90.9%	90%	100%	100%	100%	
Reduce the average number of days between a child entering care and moving in with its adoptive family (A1) 3 year average	611	605	580	555	530	
Reduce the average number of days between a child entering care and moving in with its adoptive family (A1) Rolling 12 months	554	522	490	458	426 (DfE target)	

Reduce the average number of days between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (A2) 3 year average	349	330	287	244	200	
Reduce the average number of days between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (A2) Rolling 12 months	287	245	203	161	121 (DfE target)	
Reduce the % of CIC with at least one fixed term exclusion	16%	15%	13%	10%	7%	
Reduce the % of CIC classed as persistent absentees	16%	14%	11%	9%	7%	
Narrow the percentage point gap between children in care achieving the expected standard at key stage 2 in combined reading, writing and maths and all pupils	43	40	37	34	31	
Narrow the percentage point gap between children in care achieving a standard pass in English and Maths at GCSE and all pupils	49	47	45	43	41	
Care leavers – maintain a high % of care leavers in suitable accommodation	97%	95% or above	95% or above	95% or above	95% or above	

Care leavers - increase the % of care leavers in education, employment or training (19, 20 and 21)	52%	55%	60%	70%	80%	
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Priority 3 – Be an effective champion for high standards in education

During 2017-18 we will:

- Continue to be ambitious for all Derbyshire pupils to be attending a good or outstanding school.
- Ensure that attainment in all key benchmarks, including progress, and at all key stages is above national averages.
- Reduce the number of pupils receiving exclusions from school, both fixed term and permanent, and continue to achieve good levels of attendance.
- Support children with additional learning needs to reach their learning potential.
- Ensure young people with SEND are ready for work and are able to lead as independent a life as possible.

Service Activities

Continue to be ambitious for all Derbyshire pupils to be attending a good or outstanding school. In order to achieve this we will:

- Implement a new school improvement operating model and develop a sustainable business plan.
- Further improve quality assurance and self-evaluation processes and procedures.
- Work with all stakeholders to support a coherent self-improving system.
- Ensure broader services to schools and settings support school improvement.

Ensure that attainment in all key benchmarks, including progress, and at all key stages is above national averages.

In order to achieve this we will:

- Work with the Derbyshire Education Improvement Partnership Board (DEIPB) to support driving up standards for all children and develop and deliver a well communicated strategy.
- Collaborate with all Teaching School Alliances (TSAs) to ensure the provision of a robust school improvement offer maximising DfE funding such as the Targeted School Improvement Fund.
- Work closely with the Regional Schools Commissioner to champion high standards in academies.

- Establish a re-shaped, effective and robust local authority quality assurance function.

Reduce the number of pupils receiving exclusions from school, both fixed term and permanent, and continue to achieve good levels of attendance. In order to achieve this we will:

- Develop and deliver a strategy and action plan for reducing exclusions.
- Ensure that headteachers and parents are aware of the revised attendance policy and guidance for issuing fixed penalty notices.
- Provide effective support and challenge to leadership teams including governors.
- Further develop the remit of the Inclusion Strategy Group.
- Improve support for children and young people experiencing emotional and mental health difficulties through implementation of the 'Futures in Mind' plan.

Support children with additional learning needs to reach their learning potential. In order to achieve this we will:

- Embed the new SEND structure and integrated commissioning hub.
- Deliver and implement the SEND strategic plan with local area partners.
- Ensure that service structures and operating models support and enable a greater range of children's needs being met effectively within school.
- Work with the Derbyshire Education Improvement Partnership Board (DEIPB) to ensure targeted school improvement and coordinated strategy.

Ensure young people with SEND are ready for work and are able to lead as independent a life as possible. In order to achieve this we will:

- Improve transition planning for young people with SEND.
- Work with the Employment and Skills Board to ensure that there are opportunities for young people with SEND that are ready for work.
- Ensure young people are supported to become as independent as possible.

- Review SEND transport arrangements to promote independence.
- Further improve support for young people with additional needs to prepare for adult life by improving joint working across health, education, Adult Care and Children's Services.

Performance Measures

Measures of Performance		Target				Council Plan Outcomes and Priorities
Description	Baseline	2017-18	2018-19	2019-20	2020-21	
Increase in the % of pupils in good or better primary schools.	85%	87%	89%	90%	91%	Council Plan Outcome: A great place to live, visit and work Council Plan Priority: Help children and young people get the best start
Increase in the % of pupils in good or better secondary schools.	63%	66%	71%	76%	81%	
Maintain 100% of support centres judged good or better	100%	100%	100%	100%	100%	
Maintain 100% of special schools judged good or better	100%	100%	100%	100%	100%	
Percentage of pupils reaching the expected level in Yr1 Phonics	79.6%	To be above the national average %				
Percentage of pupils achieving the expected standard at Key Stage 1 Reading	70.6%	To be above the national average %				
Percentage of pupils achieving the expected standard at Key Stage 1 Writing	75.3%	To be above the national average %				
Percentage of pupils achieving the expected standard at Key Stage 1 Maths	74.1%	To be above the national average %				

Percentage achieving the expected standard at KS2 combined Reading, Writing & Maths	59.2%	To be above the national average %			
Percentage achieving a standard pass in English and Maths at GCSE	62.4%	To be above the national average %			
Percentage achieving the English Bacc (KS4)	18.8%	To be above the national average %			
Attainment 8 Score (KS4)	49.1%	To be above the national average %			
Progress 8 Score (KS4)	-0.27	-0.20	-0.13	-0.06	0.01
To maintain good levels of attendance at primary school	96.3%	To maintain top quartile national performance			
Increase attendance at secondary school	95%	To maintain above national performance			
Reduce secondary school persistent absence rate	12.3%	To maintain above national performance			
Reduce the rate of permanent exclusions from school	0.12	0.09	0.08	0.07	0.05
Reduce the rate of fixed term exclusions from school	3.9	3.8	3.6	3.4	3.2

Priority 4 – Plan effectively for the learning needs of communities

During 2017-18 we will:

- Provide safe and secure environments for both staff and children and young people through effective school place planning and management of capital developments.
- Encourage the development of a range of different school types where this is consistent with local needs including responding to the needs of rural communities and small schools.
- Strengthen the role of Derbyshire Adult Community Education Service (DACES) in supporting access to education, employment and training for those communities and individuals who are most disadvantaged.
- Reduce the number of children and young people not in education, employment or training (NEET) and enable our young people to be better equipped with employment skills.
- Continue to embed the SEND support restructure with Local Area partners to identify need and improve the outcomes of disabled young people and those with special educational needs.

Service Activities

Provide safe and secure environments for both staff and children and young people through effective school place planning and management of capital developments. In order to achieve this we will:

- Plan the future supply of school places, including producing a strategy for school organisation
- Maintain information on school capacity, forecast pupil numbers and meet our statutory reporting responsibilities
- Monitor housing and development proposals assessing 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 Private Finance Initiative (PFI) contracts in our secondary phase schools.
- Ensure the Children's Services Capital Programme is prioritised and managed efficiently and that financial regulations are adhered to and any critical completion dates are met.
- Continue to improve the accessibility of schools in relation to disabled pupils

Encourage the development of a range of different school types where this is consistent with local needs including responding to the needs of rural communities and small schools. In order to achieve this we will:

- Work with small schools on developing models of sustainability.
- Work with stakeholders, including the Regional Schools Commissioner, parents, teachers and Multi-Agency Trusts, to ensure that we have a range of different school types that will best meet local needs and drive up educational standards.
- Support the creation of new free schools where required to meet local needs.

Strengthen the role of Derbyshire Adult Community Education Service (DACES) in supporting access to education, employment and training for those communities and individuals who are most disadvantaged. In order to achieve this we will:

- Continue to ensure that people who need additional skills or qualifications can access good quality provision through the Council's Adult Community Education Service.
- Continue to develop our "Brightside" programme supporting people suffering from mental health problems to return into, and stay in, work and education.
- Continue to provide career advice to residents through our career coaches.
- Continue to deliver the i-step up programme to assist those young people who are NEET to get back into education, employment or training.

Reduce the number of children and young people not in education, employment or training (NEET) and enable our young people to be better equipped with employment skills. In order to achieve this we will:

- Work collaboratively with our partners and communities to secure ambitious career opportunities for all our young people and particularly our vulnerable groups.
- Continue to embed the Youth Offer including ensuring that there is local availability of good quality Information, Advice and Guidance for young people.
- Continue to organise and develop the Derbyshire Skills Festival to help young people with their career and employment choices.

Continue to embed the SEND support restructure with Local Area partners to identify need and improve the outcomes of disabled young people and those with special educational needs. In order to achieve this we will:

- Continue to focus on embedding person-centred approaches, clarifying roles and responsibilities and new ways of working to improve the local support available to children with SEND.
- Embed and extend personal budgets including extending guidance, briefings and training.
- Further develop the local support offer.
- Further develop self-evaluation processes to enable the Local Area to monitor how well it is identifying need and impacts on the outcomes for young people with SEND.

Performance Measures

Measures of Performance		Target				Council Plan Outcomes and Priorities
Description	Baseline	2017-18	2018-19	2019-20	2020-21	
Reduce the % of 16 and 17 year olds not in education, employment or training (3 month average).	2.8%	1% or less	1% or less	1% or less	1% or less	Council Plan Outcome: A great place to live, visit and work
Reduce the % of 16 to 17 year olds whose NEET status is unknown (3 month average).	2.4%	1.5% or less	1% or less	1% or less	1% or less	
Reduce the % of 16 to 17 year olds not in education, employment or training or whose status is unknown (3 month average).	5.2%	2.5% or less	2% or less	2% or less	2% or less	Council Plan Priority: Help children and young people get the best start
Reduce the % of 18 year olds with learning disabilities NEET or unknown (academic year 14).	36%	35%	33%	31%	29%	

Increase the number of children and young people supported by a personal budget.	170	190	205	220	235	
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Priority 5 – Ensure the availability of early help support to vulnerable children and families

During 2017-18 we will:

- Work with all partners to model a new approach to delivering support services for families with young children aged 0-5 years.
- Work with schools and partners to redesign early help services for families ensuring that prompt help is available when needed.
- Continue to deliver our Troubled Families programme offering targeted support for families experiencing multiple problems so they can address their issues and move on with their lives.
- Strengthen the partnership working with schools and other partners through locality children's partnerships.
- Explore alternative models of support for parents of disabled children and improve our planning and information sharing.

Service Activities

Work with all partners to model a new approach to delivering support services for families with young children aged 0-5 years. In order to achieve this we will:

- Continue to deliver the 'ready for school' strategy and action plan in collaboration with partners.
- Implement the 30 hour free entitlement for working parents of three and four-year-olds.
- Continue to deliver the 2 year old offer strategic plan to improve take up of the offer.
- Ensure a sufficient number of early years and childcare places.

Work with schools and partners to redesign early help services for families ensuring that prompt help is available when needed. In order to achieve this we will:

- Explore ways of delivering early help services more effectively so that issues are identified sooner and that appropriate support can be put in place quickly.

- Explore new ways that Children's Services can work together with other partners to address local needs and deliver support services for children and families in a more effective, co-ordinated, timely and accessible way.

Continue to deliver our Troubled Families programme offering targeted support for families experiencing multiple problems so they can address their issues and move on with their lives. In order to achieve this we will:

- Continue to provide effective, timely and targeted interventions and support to families who need it.
- Establish a Troubled Families Board to monitor and oversee impact and effectiveness.
- Review and re-shape the quality assurance and audit verification processes.

Strengthen the partnership working with schools and other partners through locality children's partnerships. In order to achieve this we will:

- Develop innovative collaborations with schools and other partners through the 7 Locality Children's Partnerships with schools jointly investing to maintain and re-design early help services.
- Support and develop Locality Children's Partnerships to identify needs and co-produce local services.
- Continue to re-shape and evolve our locality structures and partnerships to maximise the use of our resources and to support community resilience.

Explore alternative models of support for parents of disabled children and improve our planning and information sharing. In order to achieve this we will:

- Further embed the Graduated Response to Individual Pupils (GRIP) and Enhanced Temporary Additional Early Years Support (ETAES) to enable earlier and swifter intervention to meet the needs of individual young people with SEND.
- Further develop the Local Offer website enabling parents and carers to easily find the information they need.
- Ensure effective independent careers advice and guidance is available to parents.

Performance Measures

Measures of Performance		Target				Council Plan Outcomes and Priorities
Description	Baseline	2017-18	2018-19	2019-20	2020-21	
Increase in the % of children reaching a good level of development	70.4%	To be above the national average %				Council Plan Outcome: A great place to live, visit and work Council Plan Priority: Help children and young people get the best start
Increase the % of 2 year olds accessing funded education	75.5%	80% or above	85% or above	85% or above	85% or above	
Maintain a high % of early years settings judged good or better judged good or better	98%	96% or above	96% or above	96% or above	96% or above	
Maintain a high % of 3 and 4 years olds benefitting from free early years education	100%	98% or above	98% or above	98% or above	98% or above	
Increase the number of Troubled Families receiving support (working with and worked with)	2154	3216 (set nationally)	4066 (set nationally)	Yet to be decided nationally		
Increase the number of Troubled Families achieving a Payment by Results outcome	528	2850 (set nationally)	3850 (set nationally)	Yet to be decided nationally		

Departmental-wide Strategies

There are a number of departmental-wide strategies and developments which help support our delivery towards all our key priorities.

Workforce Strategy

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

Our Workforce Strategy 2020 has been written to support priorities set out in the Childrens Services Service Plan with a view to achieving a workforce vision for 2020. The strategy concentrates on four main themes:

- Leadership Development
- Developing workforce capacity
- Creating a high performance culture
- Creating a flexible and agile workforce.

During 2017-2018 the overarching aims of the department in supporting the workforce are to Implement workforce plans for all areas of the service that:

- Improve recruitment and retention, particularly in hard to recruit jobs.
- Develop career pathways through the workforce structures.
- Support the development of a corporate approach to leadership, performance and staff well-being
- Focuses workforce development on ensuring that our workforce have the skills to do their jobs well.
- Support the recruitment of apprentices across the Council to support the department's recruitment strategies

Financial Strategy

The Comprehensive Spending Review and associated Local Government Finance Settlement provide clear indications of the likely levels of Government support to local authorities for the medium term. The Council's updated assessment of the funding position, as set out in its 2017/18 to 2021/22 Five Year Financial Plan, anticipates the need to make approximately £80m in further savings over this period. These reductions come at a time when the department faces additional pressures from increasing demands for social care support and when the department's own limited cash resources to support services are diminishing. In response to these pressures, the Department continues to explore creative and innovative ways of delivering high quality value for money services and contribute to the Council's savings.

Schools are also facing budget pressures. In April 2019 the government propose to introduce a National Funding Formula for all mainstream schools and academies. Some Derbyshire schools will gain from this new formula which will alleviate some of the current pressures. Some schools, in particular small primary schools and the majority of secondary schools will see a reduction in their budgets.

The medium term funding position for schools continues to be the challenging with pay and prices inflationary pressures, the introduction of the Apprenticeship Levy and the cessation of the Education Services Grant at the end of August 2017. In response to this, the Department continues to support schools to maintain their spending needs within available resources, and monitors individual schools' finances to identify emerging problems at an early stage.

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

- Advise Senior Management Team on the progress of plans to achieve the required financial efficiencies and additional financial pressures the department faces;
- Identify ways of delivering cost reductions, including maximising our use of specific grant funding to support core services, and identifying new and enhancing existing income streams to offset service reductions;

- Ensure departmental financial/budget monitoring is timely, accurate and reflects the requirements of the department and to seek to develop both managers' skills and budget monitoring tools to ensure a proactive approach to the management of the budget;
- Provide first class support to managers at all levels within the department to help them manage their spending more pro-actively;
- Lead on the Authority's response to the new Government's funding and service policies for schools and local authorities; and
- Provide first class financial support to Heads and Governing Bodies to manage their delegated budgets and provide intensive support for those schools facing significant financial losses.

Partnership Working

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

In 2017-18 our key priorities will be to:

- Continue to plan the establishment of effective Local Safeguarding Children Board (LSCB) arrangements in response to Alan Wood's Review and the resulting national policy guidance. These new arrangements are expected to be in place during 2019.
- Continue to work with and support the Derbyshire Children's Partnership - a smaller, strategic group that will strengthen partnership working and support the 7 Locality Children's Partnerships as they develop.
- Continue to support the Locality Children's Partnerships as they review and re-shape Early Help services in each Locality;

- Implement our new participation strategy for children and young people, increasing the challenge provided by the Derbyshire Youth Council, Children in Care Council and capturing the views of parents and children;
- Continuing to work with public health partners to deliver the health and wellbeing strategy in relation to children, young people and families to ensure they have the best possible start in life and are supported to develop well.
- Continuing to work with Derbyshire Clinical Commissioning Groups to develop and deliver the local System Transformation Plan (Joined Up Care Derbyshire) for the future provision of health and care services in Derbyshire and Derby City for children
- To strengthen links and partnership working with District Councils to ensure solid safeguarding arrangements are in place.

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

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

Commissioning Strategy

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

- Continuing to implement the 'Future in Mind' Long Term Plan to improve support for children and young people experiencing emotional and mental health difficulties.

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

Quality Assurance and Performance Strategy

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

- Embed a strong performance culture across the Department, ensuring that managers have the information they need, when they need it, and systems are in place to promote a continuous cycle of improvement;
- Facilitate internal peer challenge across all services, and take up opportunities for external peer challenge
- Continue to facilitate a robust and targeted casework audit framework to inform and improve practice across all services.
- Embed support and challenge for practitioners and managers to ensure consistency and quality of practice.
- Bring together a range of information, data and intelligence to support effective self-evaluation, self-reflection, planning and review at both a strategic and local level.

- Continue to provide a robust and effective complaints/compliments system and a Regulation 44 visit programme for all Council operated Children's Homes.
- Continue to provide an efficient and effective business services function.
- Ensure that ICT and operational systems within the department are meeting business needs and achieving best value for money

Participation Strategy

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

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

Accommodation Strategy

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

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

- Explore opportunities to utilise our accommodation for community interest

Information and ICT Strategy

IT systems support the effective delivery of services across the Department and provide opportunities to work efficiently and collaboratively with partner agencies. The priority for 2017-18 is to roll-out the new Early Help and Social Care system (Mosaic) across the service, and ensure that operational systems continue to meet business needs and provide best value for money. In particular, we will:

- Ensure that the information and data requirements of inspections are met and that 'Inspection Readiness' standards are continually reviewed and tested;
- Identify, promote and enable innovative ways of working which make use of technology and business intelligence initiatives;
- Ensure the Business Intelligence needs of the Department to inform operational and strategic planning are met, along with the cyclic statutory reporting requirements of central government.
- Ensure that Information Governance & security arrangements across Children's Services are robust and embedded into the culture of service delivery;
- Deliver effective Family Information Services which build on requirements of the Child Care Act 2006 and Children and Families Act 2014.

Appendix A: Approved Controllable Budget 2017-18

Children's Services

	Employee Related	Premises Related	Transport Related	Supplies & Services	Agency	Transfer Payments	Unallocated Budgets	Net negotiated recharges	Gross Budget	Income	Net Budget
	£	£	£	£	£	£	£	£	£	£	£
Strategic Services	9,762,230	64,243	83,236	225,505	269	950	234,341	-13,671,498	-3,300,724	-11,056,020	-14,356,744
Early Help to Safeguarding	44,261,284	721,891	2,263,293	2,993,638	25,858,062	1,580,147	-6,012,659	-401,043	71,264,613	-1,350,749	69,913,864
Schools & Learning	29,587,895	1,519,777	13,647,753	11,891,927	228,353	0	849,750	-21,536,053	36,189,401	-10,893,578	25,295,823
Performance & Quality	5,823,914	313,840	92,168	1,638,625	47,858	0	-720,614	-90,397	7,105,394	-217,164	6,888,230
Countywide Commissioning	458,048	0	7,800	70,167	5,090,485	0	-4,507	-972,285	4,649,708	-1,785,500	2,864,208
Unallocated budget reductions	0	0	0	0	0	0	1,933,873	-859,988	1,073,885	0	1,073,885
Total budget controllable	71,184,287	1,804,190	15,057,637	6,359,662	28,239,517	1,934,725	-8,768,876	1,106,010	116,917,152	-6,004,486	91,375,317

Appendix B: Forward plan of procurement projects up to 31 September 2019

Children's Services

Contract Title	Estimated Value £	Estimated Start Date
Catering: Pre Packed Filled Sandwiches and Cobs	£240,000	02/06/2019
Catering: Fresh Produce & Potatoes	£2,000,000	21/06/2019
Catering: Transportation of School Meals	£400,000	01/11/2017
Catering: Fresh Meat	£300,000	01/04/2018
Catering: Concepts (Pasta/ Sauces and Meat/Sauces)	£300,000	01/04/2018
Catering: Morning Goods & Confectionery	£72,000	01/04/2018
SEND: EHC Plan Conversions	97k (Funded by SEND Implementation grant)	Sept 2017
SEND: Review of High Needs Provision	40-60K Funded by specific DfE Grant	Jan 2018
Leaving Care Accommodation Project	£2.6 million (approx)	1/10/2018
Education and Early Years System	£1,200,000	September 2017

Adult Education System	£150,000	October 2018
Youth Offending System	£110,000	September 2017
Cashless Catering	£500,000	December 2017
Parental Control and Filtering Software	£22,000	June 2018
Secure Information Exchange with Schools	£80,000	January 2019
Local Offer Website	£60,000	January 2018