

Public



# **Children and Younger Adults Department**

## **Service Plan 2014-2017 2015-16 Refresh**

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## **Our Vision**

The vision for Derbyshire County Council's Children and Younger Adults Department is that we are all:

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

The Council is facing unprecedented reductions in its funding over the next few years. However, despite this challenge, the Council's ambition is for our Children's Services to be rated 'Outstanding' by 2017.

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

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

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

## Children and Younger Adults Department: Key Outcomes 2015-16:

- Children start school healthy and ready to learn
- Keeping all children and young people safe from abuse and neglect
- Young people are ready for work

In order to achieve this vision, the department has identified a number of overarching priorities for 2015-16:

- **Service Improvement:**
  - Development of a comprehensive service improvement model
  - Improving effectiveness of young people's participation in service design and delivery
  - Inspection readiness
- **Schools and Learning:**
  - All schools good or better by 2017
  - Improving outcomes at Key Stage 4
  - Improving outcomes for children in care
  - Strengthening the relationship with schools through new partnership structures and improved traded services arrangements
  - Continuing to improve the number of 2 year olds accessing funded education
- **Localities:**
  - Supporting and developing Locality partnerships with ring fenced budgets
  - Co-location of social work and multi-agency teams within identifiable communities
- **Workforce:**

- Improving staff recruitment and retention
- Strengthening workforce succession planning
- Measuring and monitoring the impact of training
- Building an overarching model to encompass pedagogy, systemic social work, 'Stronger Families, Safer Children' and partnership working with foster carers
- **Wellbeing:**
  - Accelerating CAYA's contribution to the Council's Anti-poverty Strategy
  - Establishing an integrated commissioning framework with Health partners and Derby City
  - Ensuring that Health visiting and School Nursing Services are better integrated within family support structures
- **Access and Response:**
  - Establishing Starting Point as single point of access for a range of CAYA services
  - Ensuring improved outcomes for children by the development of improved information sharing and partnership working through the multi-disciplinary and multi-agency arrangements within Starting Point
  - Integrating our Early Help and Safeguarding services
- **Budget and Resource Management:**
  - Improving training for managers
  - Enhancing income streams to offset service reductions – Troubled Families/Wicked Issues/Public Health Resource Fund
- **Vulnerable Young People:**
  - CSE Strategy – development/impact/scrutiny and challenge
  - Missing from Education/Home/Care/E-Safety/Homeless
  - Improving our range of support for young people so they can remain with their families
- **NEET:**
  - Further increase the number of young people in education, employment and training – Commitment to all young people
  - Ensure all children in care and care leavers are supported into education, training and employment.
  - Strengthen the role of DACES in pre-apprenticeship training
  - Further increase the range of and access to employment within the council through the Derbyshire Apprenticeship scheme.

## 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. This along report, along 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 (SEND Reforms). Meeting this challenge is within the context of significant structural changes within the NHS as a result of the Care Act. The transfer of responsibility for Public Health, including 0-19 Public Health commissioning, to Derbyshire County Council provides an opportunity to deliver the aspirations in the Marmot review and 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 Care Act (2014) and the Children and Families Act (2014) both place new duties on the LA regards: Adoption and contact; Family Justice; Children and Young People with Special Educational Needs and Disabilities (SEND Reforms); Childcare; Welfare of Children (including the rights of children to stay put with their foster carer until the age of 21 and the requirement for all LAs to have a designated Virtual School Head); Children's Rights including new powers for the Children's Commissioner; Statutory rights to leave and pay; time off work (ante natal care etc) and right to request flexible working.

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

- the changing needs of children and young people as identified in the Joint Strategic Needs Assessment;
- the continuing integration and modernisation of services made accessible in the communities they serve;
- the achievement of a further reduction in funding of £9.609 million for 2015/16; in addition to slippage of circa £2m from 2014/15.

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

The plan is based on a much more detailed set of excellence plans, operational service plans and strategies that are being implemented across children's services including:

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

- Thematic Strategies.

These are underpinned by individual 'My Plan's' for all staff across the department.

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

The 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 2015 -16 HR plan is written to support the goals set out in the "Workforce Strategy" Services for Children, Young People and Families in Derbyshire 2014 -17 and is aligned to the DCC Children and Young People's Plan priorities for 2015/2016. Whilst being mindful of the need for joint collaboration with partners for best practice gains and efficiency measures, it is nevertheless written to ensure the overall vision and objectives of the department are being met. It is also intended to work in harmony with the aims of the wider organisation reflecting a corporate approach to HR practice. Providing a motivated, enthusiastic and highly competent workforce is at the heart of the HR Service, with clear goals in relation to organisation design principles for effective recruitment, retention, development and facilitation of effective succession planning. The quality and management of the workforce is critical to achieving the best outcomes for children and young people in Derbyshire. During the next year the overarching aims of the CAYA HR service are to:

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

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

## Financial Strategy

Given the Government's funding settlement announcements Children's Services faces severe financial challenges which are unlikely to improve in the medium to long term. The Council's latest Five Year Financial Plan anticipates the need to make over £100m in further savings of which CAYA's share could be £20m - £25m over and above the £9.6m reduction for 2015-16. These reductions come at the same time as the department faces additional pressures through increasing demands for social care support.

Many schools, particularly secondary schools, continue to face significant falling rolls and, as a consequence, reductions in budget. Future years' funding prospects for all schools are uncertain and will not be finalised until the new Government in 2015 has published its future spending plans and education funding policies. These uncertainties make medium term planning even more challenging and, as a result, individual schools will need to be closely monitored and managed.

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 2015-16 year the service will continue to:

- Advise the CAYA Senior Management Team on the progress of plans to achieve the required financial efficiencies and additional financial pressures the department faces.
- 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 such as Troubled Families, Wicked Issues, Public Health Fund.

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

## **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 2015-16 year the programme will:

- Contribute to the department's journey to excellence through robust review and modernisation of services.
- Enable transformational change in services through robust programme management methodology to improve outcomes and quality of services for children and younger adults in line with priorities in the children and young people's plan
- Co-ordinate and shape the department's savings through the CAYA 2018 programme, ensuring opportunities to maximise efficiency, share resources and streamline approaches are optimised, interdependencies between change programmes are managed and directly manage major cost saving consultations.
- Further Implementation of innovations for children in care and those on the edge of 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
- 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 2015-16 we will be:

- Reviewing the operational systems used within the department and re-designing, procuring or decommissioning to meet the needs of operational staff
- Rolling out access to safeguarding case management information to all Derbyshire Schools
- Supporting the implementation of the Special Educational Needs reforms by ensuring ICT systems and information governance are in place to enable effective data sharing.
- Rolling out a new Management Information System to Derbyshire Schools
- Reviewing the information needs of the department and enhancing the comprehensive operational reporting suite

## Partnership Working

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

- Further developing the Children's Trust Board and LSCB to improve engagement and accountability and 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
- Improving governance reporting to the Children's Trust Board and the Health and Wellbeing Board.
- Integrating participation and children's rights activity across CAYA and increasing the challenge provided by the Children in Care Council and capture the views of parents and children.
- Strengthening the Locality Partnerships and increasing their accountability to the Children's Trust Board
- Working with public health partners to deliver the health and wellbeing strategy in relation to children, young people and families to ensure they have the best possible start in life and are supported to develop well.

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

- Establishing a new relationship with schools through new partnership structures and improved traded services arrangements

- Establishing a schools offer working group
  - Developing and delivering an improvement plan communicating with headteachers, governors and other stakeholders.
- Exploring joint working with schools in delivering early help services
- Developing a school organisational plan addressing small schools and infant/junior school configurations.

## **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 2015-16 we will be:

- Working with clinical commissioning groups and other partners including Derby City to agree and identify opportunities and benefits from joint commissioning arrangements.
- Re-commissioning emotional wellbeing/CAMHS services to improve services for children and young people experiencing emotional and mental health difficulties.
- Delivering the requirements of the SEND Reforms including the requirements to jointly commission services for children with additional needs including a re-commissioning of the Aiming High/Short Breaks Service, re-commissioning of services to special schools which clearly define health and education responsibilities and joint health commissioning to improve and embed Education, Health and Care Plans and Personal Health Budgets.
- Working with colleagues in Adult Care and the NHS to develop a “Think Family” commissioning strategy, focussing on those services which support adults with problems which impact on the health and wellbeing of their dependents
- Ensuring 0-19 Public Health commissioning arrangements are embedded and delivering Early Years/School Readiness.
- Establishing joint commissioning arrangements between CAYA and Public Health to reduce child poverty.
- Ensuring contracts are reviewed to ensure they fit with both current priorities and the financial climate on their anniversary of renewal

## **Quality Assurance and Performance Strategy**

Ensuring the services we provide are of the highest quality and are continually improving is fundamental to achieving our vision of excellence and is a key challenge during a time of such significant change nationally and locally. It is imperative that, whilst we review and modernise our services to achieve financial efficiencies, we maintain and enhance their quality. Key developments during 2015-16 will be:

- Ensuring the quality of school leadership is effective so that teaching and learning is good or better and that schools secure good or better Ofsted outcomes
- Continuing to fully embed the Quality Assurance & Performance Management Framework ensuring a continuous cycle of improvement

- Facilitating both internal and external peer challenge and accreditation for quality standards all services.
- Continuing to facilitate a robust and targeted casework audit framework to inform and improve practice across all services.
- Continuing to provide support and challenge to practitioners and managers to ensure consistency and quality of practice.
- Bringing together a range of information, data and intelligence to support effective self-evaluation, self-reflection, planning and review at both a strategic and local level.
- Improving the lives of children in care by more effective case tracking and advice by Independent Reviewing Officers.
- Continuing to provide a robust and effective complaints/compliments system and a Regulation 33 Inspection Programme for all Council operated Children's Homes.
- Supporting and facilitating the Departments Journey to Excellence and ensure all services are inspection ready.

## **Participation Strategy**

Ensuring the views of children, young people and their families are informing all of our activities is essential to achieving our vision of excellence. We have integrated existing children's rights and participation services across children's services to ensure that children and young people's voices are heard and needs are met by all children's services. We will support the development and delivery of four key areas of participation during 2015/16:

- Implementing a Youth Participation Action Plan which includes Health/Healthwatch and which reports service improvements to the Children's Trust Board.
- Integrating Participation, Children's Rights and Advocacy Services within the Participation Strategy.
- Improving Children and Young People's participation in the child protection process so that their views are captured and these inform improvements in their experience and outcomes.
- Ensuring the delivery and maintenance of an Independent Reviewing Officer (IRO) compliant service.

## **School Place Planning and Capital Investment Management**

Providing safe and secure environments for both staff and children and young people receiving services is a fundamental requirement placed upon the department within legislation. During 2015-16 we will:

- Planning the future supply of school places, including producing a school organisation plan
- Maintaining information on school capacity, forecast pupil numbers and meeting our statutory reporting responsibilities
- Monitoring housing and development proposals and assessing their impact on demand for school places. Where necessary we will ensure income is secured from developers to provide additional school places.

- Efficiently managing the PFI contracts in our secondary phase schools
- Ensuring the CAYA capital programme is prioritised and managed efficiently and that financial regulations are adhered to and any critical completion dates are met.
- Continuing to improve the accessibility of schools in relation to disabled pupils
- Ensuring children's homes remain safe and comfortable

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

## Key outcome 1

- Children start school healthy and ready to learn

We will	Action	Outcome
Ensure children are school ready and improve the take up of the 2 year old offer	<p>Develop and implement a comprehensive strategy for improving school readiness including the strengthening of strategic governance</p> <p>Continue to strengthen the role of Children centres in providing evidenced based support to children identified as at risk of not achieving a good level of attainment at the age of three.</p> <p>Targeted intervention to settings through QISP and QDD programmes</p> <p>Provision of Every Child a Talker (ECAT) and Every Child a Mover (ECAM) to schools, settings and children centres.</p> <p>Increase the number of available nursery places.</p> <p>Develop and implement the 2 year old offer strategic plan to improve take up of the offer.</p>	<p>A 10% increase in the percentage of children attaining a good level of development at the end of EYFS.</p> <p>Increase the Children centre participation rates of targeted groups.</p> <p>Increase the percentage of Children Centres achieving good or outstanding inspection judgements.</p> <p>Improve the number and percentage of 2 year olds accessing funded education.</p>
Ensure children and young people have the best possible start in life and arrive at school fit and healthy to learn	<p>Strengthen joint arrangements between Public Health and CAYA to deliver the Health and Wellbeing Strategy (HWB) for Children and Young People</p> <ul style="list-style-type: none"> <li>• Ensure 0-19 Public Health commissioning arrangements are embedded and delivering Early Years/School Readiness.</li> <li>• Family Nurse Partnership is re-commissioned, integrated and embedded within Early Years/School</li> </ul>	Improved health outcomes across a range of indicators including breastfeeding and obesity outcomes.

	<p>Readiness.</p> <ul style="list-style-type: none"> <li>• Healthy Lifestyles programmes for children, young people are delivered within schools and communities.</li> <li>• Joint commissioning arrangements between CAYA and Public Health are established to reduce child poverty.</li> </ul> <p>Implement joint children's health commissioning establishing a County and City Integrated Commissioning Group and integrated task groups plus agreed accountability/governance arrangements for the Derbyshire Children's Trust Board, DSCB and the Health and Wellbeing Board.</p> <p>Fully embed Universal Free School Meals.</p> <p>Ensure a smooth transfer of health visiting and school health to Local Authority control. Develop plans to co-locate health visitors within Children's Centres where appropriate and within early help teams.</p>	
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## Performance Indicators – Key outcome 1

Description	Current Performance	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Percentage of children achieving at least a Good Level of Development	62%	72%	74%	76%	78%
EYFS Profile Inequality Gap across all the Early Learning Goals	-32	-30	-28	-26	-24
% of children achieving at least a Good Level of Development - FSM- Non-FSM Performance Gap	-21	-18	-15	-12	-9
% of children achieving at least a Good Level of Development - CIC - Non-CIC Performance Gap	-18	-15	-12	-9	-6
% of children achieving at least a Good Level of Development - Disadvantaged - Other pupils Performance Gap	-20.5	-18	-15	-12	-9
% of children achieving at least a Good Level of Development – All SEN - No SEN Performance Gap	-46	-43	-40	-37	-34
% of children achieving at least a Good Level of Development - Gender Gap	-17	-15	-13	-12	-11
% of 3 and 4 Year Olds Benefitting from Free Early Years Education	99%	100%	100%	100%	100%
% of 2 Year Olds Benefitting from Free Early Years Education	18.2%	22%	26%	30%	34%
% of children's centres judged good or better	50%	75%	100%	100%	100%
% of early years settings judged good or better	93.5%	95%	100%	100%	100%
% of children's centres registration rates	80%	85%	90%	96%	100%
% of children centre participation rates for targeted groups	63%	80%	85%	90%	100%
Breast feeding initiation	72.6%	75%	75%	75%	75%

Breast feeding at 6 to 8 weeks %	38%	41.5%	42%	42.5%	43%
Obesity in reception year	8.6%	8.6%	8.6%	8.6%	8.6%
Hospital admissions caused by unintentional and deliberate injuries in children (0-4 years) per 10K pop	108.4	No targets set			



## Key outcome 2

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

We will	Action	Outcome
Implement new structures and working practices across early help and safeguarding services to better ensure children are helped at the right time and are kept safe from abuse and neglect	<p>Establish Starting Point as the single point of access for a range of CAYA services ensuring improved outcomes for children by the development of improved information sharing and partnership working through the multi-disciplinary and multi-agency arrangements.</p> <p>Re- shape management and team structures to better support the delivery of services to support and protect children and families including the co-location of social work and early help services within identifiable communities.</p> <p>Deliver the Supporting Families Review.</p> <p>Deliver the Children's Centre review to achieve in year savings, efficiency and effectiveness.</p> <p>Implement the operational model 'Stronger Families Safer Children' for those working directly with children and families further embedding pedagogy and systemic social work practice.</p> <p>Support and develop Locality partnerships with ring-fenced budgets.</p>	<p>Assessments of children and Families are undertaken in a timely way with the families and in line with the child's needs.</p> <p>Families experience a "seamless" service from early help through to safeguarding when this is required.</p> <p>Risk to children is effectively identified and managed</p>
Ensure that vulnerable young people who are at risk of sexual exploitation are identified and that effective prevention and intervention addresses the risk and increases safety and emotional wellbeing.	<p>Implement the Child Sexual Exploitation Strategy in Localities.</p> <p>Introduce the use of the CSE risk assessment tool in</p>	The numbers of children identified as being at risk of or experiencing sexual exploitation increases and each receives a timely intervention.

We will	Action	Outcome
	<p>Starting Point to assist with early identification.</p> <p>Support the delivery of primary mental health interventions to vulnerable young people to build resilience and self- esteem.</p> <p>Implement the E- Safety Strategy in localities</p>	<p>The risk of CSE is identified at an early stage and young people are more effectively helped and protected.</p> <p>Young people experiencing CSE are provided with services which protect them from further harm.</p> <p>Action is taken against those who would harm young people through CSE.</p> <p>Children are made safer and the overall incidence of sexual exploitation decreases.</p>
<p>Ensure that multi agency interventions enhance children and young people's emotional wellbeing and resilience – tackling on-line bullying and self- harm</p>	<p>The Behaviour Pathway is understood and implemented within early help teams.</p> <p>Suicide prevention and self -harm strategy is implemented locally and actions are developed to meet local need.</p> <p>Schools are supported in refreshing anti bullying policies to address bullying through social media.</p>	<p>Reduction in suicides and self-harm incidents.</p>
<p>Improved early intervention to address key parental issues affecting children's outcomes – parental mental ill health, substance misuse and domestic violence service</p>	<p>Develop a parental self-assessment tool to support parents and adult workers in the identification of addition parenting needs.</p> <p>Adult services are represented and contribute to the local planning and commissioning group.</p>	<p>Reduction in the number of children in care</p>
<p>Reduce the numbers of 16/17 year old young people presenting themselves as homeless.</p>	<p>Contribute to the development of a joint protocol between housing authorities, providers and children and adult services.</p> <p>Young people at risk of homelessness are identified early and preventative action taken.</p> <p>Early Help is well represented in "Starting Point"</p>	<p>Reduction in the number of 16/17 year olds taken into care</p> <p>Reduction of number of teenagers becoming looked after</p>

We will	Action	Outcome
	providing families and partners with a responsive and effective first contact.	
Work with partners to ensure that further improvements can be made in respect of the effectiveness of the Derbyshire Safeguarding Children Board	<p>Further embed a strengthened governance structure</p> <p>Strengthen the relationships with key strategic groups, including The Health and Wellbeing Board and the Local Safeguarding Adults Board.</p> <p>Develop system to ensure the experiences of children, young people and families inform service improvement and training.</p>	<p>A highly effective LSCB which is able to demonstrate the impact it is having on positive outcomes for children and young people who need help and protection and care.</p> <p>LSCB priorities are shaped by feedback from children and families and professionals working which children in need of help and protection.</p>
Review the balance and quality of all our provision for children in care to build on improved outcomes	<p>Develop an Edge of Care team to support families to care for young people wherever possible.</p> <p>Develop a new marketing model that scores sufficient numbers of foster carers/contract carers.</p> <p>Ensure children achieve permanence.</p>	<p>100% of Children's Homes judged good or better by Ofsted</p> <p>An increase in the availability of choice in the type of provision available which is cost effective and meets the needs of children</p>
Improve the quality of health provision for children in care and care leavers.	<p>The Health Governance Group will establish a system for ensuring all Care Leavers receive a copy of their health history</p> <p>Increase the number of Children in Care receiving regular health and dental examinations</p> <p>Further develop a system to collect and analyse data relating to the health of children in care.</p>	<p>All care leavers receive a copy of their health history</p> <p>Improved health of Children in Care</p>
Contribute to the SEND Reforms and ensure further development of personalised approaches to disabled children.	<p>Embed and extend personal budgets</p> <p>Launch education direct payments</p>	Increased numbers of children and young people supported by a personal budget

We will	Action	Outcome
	<p>New aiming high contracts in place</p> <p>Agencies to ensure they work together to meet the requirements of the support and aspiration agenda</p>	<p>Improved numbers of children and young people involved and presenting at their own reviews</p> <p>Improved use of visual materials, individual to the child's/young person's needs</p> <p>Professionals with relevant specialist knowledge known to the child have been involved and their advice followed to meet the individual needs/outcomes of the child</p>
<p>Build on our strong Ofsted report to ensure that all aspects of our early help and safeguarding work are outstanding</p>	<p>Improve the quality of practice and accountability through the implementation and focus on the "Ten Service Priorities".</p> <p>Implement the electronic FWi MOSAIC client recording system to support the development of the new ways of working with children and families.</p> <p>Implement a new operating model that embeds systemic practice.</p>	<p>Families and children fully understand why and how decisions are reached.</p> <p>Quality of work is increased and poor work challenged.</p> <p>Bureaucracy and duplication reduced.</p> <p>Children's workers have more time for face to face work with children and families.</p> <p>IT solutions and innovation support best practice, reduce bureaucracy and increase efficiency.</p> <p>All staff and managers across the service are aware of their responsibilities and the standards that are required of them</p>

## Performance Indicators – Key outcome 2

Description	Current Performance	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Numbers of children in care (per 10k pop)	622 (40 per 10K pop)	580 (37 per 10K pop)	550 (36 per 10K pop)	530 (34 per 10K pop)	500 (32 per 10K pop)
Children waiting to be placed for adoption	82	50	20	20	20
Children running away from home/care overnight	329	310	290	270	250
Average weeks taken to complete care proceedings	21.3	26	26	26	26
% of referrals with response decision within one working day	90.9%	100%	100%	100%	100%
Number of children subject to a child protection plan (Per 10K pop)	653 (42 per 10K pop)	630 (40 per 10K pop)	630 (40 per 10K pop)	630 (40 per 10K pop)	630 (40 per 10K pop))
Timeliness of visits to children subject to a child protection plan:					
a) Cases visited within timescale	55.4%	80%	90%	95%	95%
b) All visits within timescale	92.5%	95%	95%	95%	95%
Child protection visits to children aged 4+ years where the child was seen alone	48.5%	70%	80%	80%	80%
Timeliness of visits to children in care:					
c) Cases visited within timescale	51.5%	80%	90%	95%	95%
a) All visits within timescale	92.2%	95%	95%	95%	95%
Number of troubled families:	ALL TARGETS YET TO BE CONFIRMED BY NATIONAL PROGRAMME				
a) Receiving support (working with and worked with)	1439	1516	2366	3216	4066
b) Achieved a Payment By Results outcome	1259	850	1850	2850	3850
% of children's homes judged to be good or better	76.9%	85%	90%	100%	100%
Annual Health Assessments for children in care up-to-date	89.6%	95%	100%	100%	100%
Health surveillance checks for children in care up-to-date (aged 5 or under)	76%	95%	100%	100%	100%
Hospital admissions as a result of self-harm (10-	378 per 100K	350 per	300 per	250 per	200 per

24 years) per 100k pop	pop	100K pop	100K pop	100K pop	100K pop
% of referrals to social care where CSE was flagged as a potential issue that had a decision made within 1 working day	93.4%	98%	99%	100%	100%
% of single assessments completed with CSE flagged as a 'presenting issue' that were completed within 45 working days	82.5%	98%	100%	100%	100%
The number of children and young people supported by a personal budget	Baseline to be established	To be set after baseline established			

## Key outcome 3

- Young people are ready for work

We will	Action	Outcome
Improved attainment by all ages	<p>Provide and strengthen support, challenge and intervention through a targeted QISP and universal QDD programme for settings, schools and learning centrally managed services</p> <p>Strengthen schools causing concern procedures. Establish the 'Derbyshire Challenge' and strategic partnership board embedding a co-produced partnership agreement.</p> <p>Review and revise journey to excellence strategy for teaching and learning and revise where appropriate to ensure that it is fit for purpose to:</p> <ul style="list-style-type: none"> <li>• Inspire 5 Star Learning in Derbyshire</li> <li>• Accelerate progress for all</li> <li>• Support vulnerable pupils</li> <li>• Enhance high quality leadership capacity</li> </ul> <p>Produce a revised school improvement framework that ensures the highest quality leadership in schools. Strengthen the leadership development programme including a programme for governors.</p> <p>Establish an English strategy, increase school to school support, develop a Teaching School offer and strengthen teaching, curriculum, assessment and leadership networks.</p>	<p>80% of schools and settings judged to be good or outstanding by April 2016.</p> <p>The proportion of children who attend a good or better, school or setting is higher than that found nationally</p> <p>Reduce the number of schools below national floor standards.</p> <p>All key benchmarks in all key stages are above national averages.</p> <p>Rates of progress, relative to starting points, show an improving trend.</p> <p>The volume of qualifying complaints to Ofsted about schools in a local authority area is not a matter of concern.</p> <p>School attendance levels continue to improve and levels of persistent absence are further reduced.</p>
Close the attainment and progress gaps for all	Further develop and implement the Pupil Premium	10% narrowing of gaps for all vulnerable groups

vulnerable groups	<p>strategy to support schools in accelerating the progress and improve the attainment of children eligible for pupil premium.</p> <p>Further embed the new Virtual School. Accelerate the progress and attainment of children in care through robust PEPs, 1:1 tuition, and other evidence based approaches.</p> <p>Investigate and address the white working class attainment issue within Derbyshire. Develop a coordinated strategy through the Partnership Board.</p>	<p>including:</p> <ul style="list-style-type: none"> <li>• Pupil Premium</li> <li>• Children in Care</li> <li>• Disability and SEN</li> </ul>
Increase inclusion at school	<p>Children Missing from Education – Revise the CME strategy joining up all aspects including improved reporting.</p> <p>Fully embed the Inclusion Group</p> <p>Pilot commissioning budgets for secondary behaviour partnerships</p> <p>Improve services for children and young people experiencing emotional and mental health difficulties by implementing a County and City emotional wellbeing/CAMHS Strategy and re-commissioning emotional wellbeing/CAMHS Services. Primary Mental Health Worker Service also re-commissioned so that it is fully integrated into the Early Help Offer with schools and partners.</p> <p>Interventions by Family Support Services with schools and families to address emotional wellbeing, self-esteem and behavioural issues.</p>	<p>Percentage of children missing from education reduces by 10%.</p> <p>Number of permanent exclusions is reduced by 10%.</p> <p>Reduction in the number of fixed term exclusions</p>



Complete phase 2 of the SEND reforms	<p>Strengthen strategic governance</p> <p>Develop, agree and implement redesigned local offer of services. Review the provision of effective information advice and guidance.</p> <p>Deliver strategic plan</p> <p>Early help teams to be trained in person-centred approaches to help support the embedding of the SEND reforms.</p> <p>Work collaboratively to steer implementation of SEND Reforms</p> <p>Agree high quality provision to manage transition effectively</p> <p>Embed and extend personal budgets</p> <p>Implement new commissioning approach for 'Aiming High' offer/short break contracts.</p>	<p>Redesigned services in place</p> <p>Parents report satisfaction with local offer</p> <p>Clear proposals for new ways of working that will improve outcomes for children and young people and increase efficiency</p> <p>Smooth and timely transition for all young people into alternative services</p> <p>Increased number of children with a personal budget</p> <p>An agreed approach that will secure value for money and deliver high quality short breaks</p>
Implement the Youth Offer including Information, Advice and Guidance.	<p>Internal services redesigned to target the most vulnerable groups and those communities with the greatest need</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	Assessment of each locality's sufficiency plan and to have appropriate strategies in place	Percentage of young people in education or work with a learning programme to be above national level.

	Sufficiency and demand developments signed up to by all stakeholders	Decrease the level of drop out of placements within vulnerable groups
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	Increase in good or better teaching and learner satisfaction rates. National funding agency targets met for learner progression and completion rates
Sustain levels of attendance at above national average.	Review our approach to addressing attendance with a greater emphasis on vulnerable groups	School attendance levels continue to improve and levels of persistent absence are further reduced.

## Performance Indicators – Key outcome 3

Description	Current Performance	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
% of pupils in good or better primary schools	78%	83%	88%	90%	92%
% of primary schools judged to be good or better	80%	84%	88%	90%	92%
% of pupils in good or better secondary schools	42%	64%	85%	88%	91%
% of secondary schools judged to be good or better	38%	62%	85%	88%	91%
Number of primary schools below floor standards	16 (7%)	14	12	10	8
Number of secondary schools below floor standards	5 (11.1%)	4	3	2	1
Attainment of children at all key stages:					
% of children reaching the expected level in Yr1 Phonics	72%	74%	76%	78%	80%
% of children achieving level 2+ at KS1:					
Reading	92%	93%	94%	95%	96%
Writing	90%	91%	92%	93%	94%
Maths	95%	96%	97%	97%	97%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	81%	82%	83%	84%	85%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	53.7%	57%	60%	63%	66%
% of pupils achieving the English Bacc.	20%	24%	28%	32%	36%
Closing the gap: Attainment of children in care for 12 months or more:					

% of children reaching the expected level in Yr1 Phonics	69.4%	72%	74%	76%	78%
% of children achieving level 2+ at KS1:					
Reading	75%	80%	85%	87%	89%
Writing	63%	68%	73%	75%	77%
Maths	75%	80%	85%	87%	90%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	43%	50%	56%	62%	68%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	11.6%	16%	21%	26%	31%
% of pupils achieving the English Bacc.	4.7%	6%	8%	10%	12%
Closing the gap: Attainment of Disadvantaged Pupils					
% of children reaching the expected level in Yr1 Phonics	57%	63%	69%	75%	78%
% of children achieving level 2+ at KS1:					
Reading	84%	86%	88%	90%	92%
Writing	81%	83%	85%	87%	89%
Maths	90%	91%	92%	93%	94%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	68%	69%	71%	73%	75%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	31.6%	34%	37%	40%	43%
% of pupils achieving the English Bacc.	7.6%	10%	13%	15%	17%
Closing the gap: Attainment of children with Special Educational Need (without a					

statement):					
% of children reaching the expected level in Yr1 Phonics	34%	36%	38%	40%	42%
% of children achieving level 2+ at KS1:					
Reading	62%	63%	64%	65%	66%
Writing	55%	56%	57%	58%	59%
Maths	73%	74%	75%	76%	77%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	46.9%	48%	49%	50%	51%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	23.2%	25%	27%	29%	30%
% of pupils achieving the English Bacc.	3.3%	4%	5%	6%	7%
Rate of permanent exclusions from school	0.09%	0.06%	0.04%	0.02%	0.01%
Rate of fixed term exclusions from school	3.8%	3.4%	2.8%	2.4%	2.2%
16 – 18 year olds not in education, employment or training	4.8%	3.5%	3.3%	3.2%	3.1%
% of 16 to 18 year olds whose NEET status is unknown	5.5%	3%	2%	2%	2%
Percentage of 17 year olds participating in learning	87.1%	94%	100%	100%	100%
Percentage of 18 year olds participating in learning	68.3%	85%	95%	100%	100%
Care leavers in education, employment or training (at age 19,20, 21)	48%	70%	75%	80%	80%
% of 16-17 year olds with learning disabilities in employment, education or training	83.7%	86%	90%	91%	92%
% attendance at school	Primary 95.5% Secondary 94.2%	Primary 96.2% Secondary 94.8%	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%

Secondary school persistent absence	6.2%	5.8%	5.4%	5.0%	4.6%
% of children missing from education	Baseline to be set	To be set after baseline established			

# Budget

The controllable revenue budget allocation to CAYA from the Council is ~£98m and allocations for 2015/16 have been determined taking into account the plans detailed in the preceding pages. The overall 2015-16 budget is net of:

- the CAYA budget cut of £9.6 million;
- a net additional allocation of £0.237m from Public Health;
- an additional £1.29m to cover pay and price increases;
- an extra £0.210 permanent increase in the budget to help with the higher costs of care leavers;
- an extra £1.391m for 2015-16 towards meeting higher costs of SEN transport (£0.6m), implementing the national SEND reforms (£0.418m) and further investment to increase the proportion of in-house foster care placements (£0.373m) for our looked after children;

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. 2015-16 has seen a significant increase in the overall DSG (£19.32m) which has enabled the Council to increase the formula multipliers and pupil profiles which drive the budgets of mainstream, nursery, special and Pupil Referral Units. Increased funding has also gone to private, voluntary and independent early years providers via an increase in the Early Years Single Funding Formula. A limited amount of the DSG funding has been retained centrally, following Schools Forum and Secretary of State approvals, to support the Council's early help offer to pupils and their families.

New capital investment approved by Council for 2015/16 comprises:

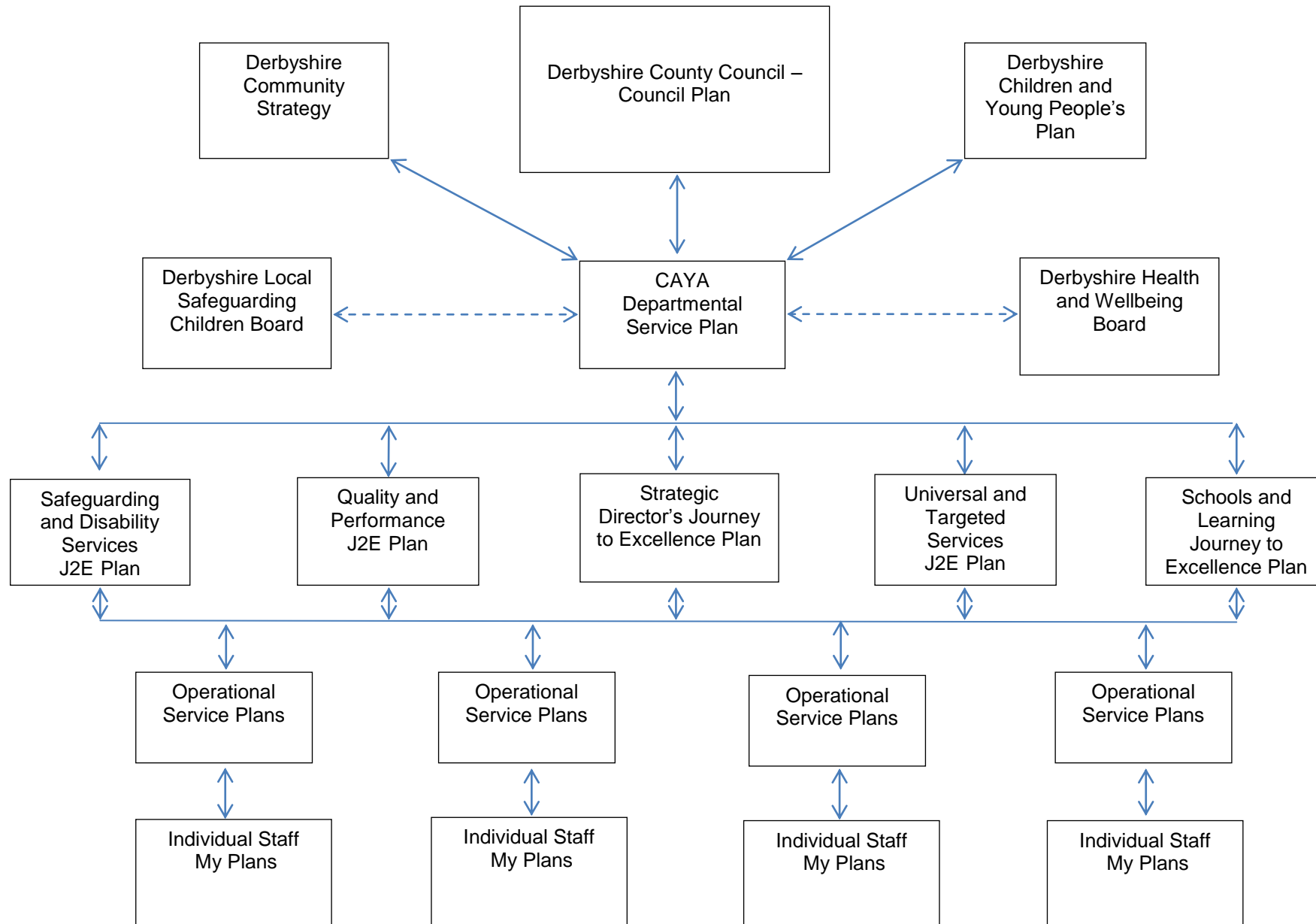
Basic Need works in schools	£5.2 million.
School Modernisation	£9.9 million.

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

In addition to the above, Cabinet approved on 27 January 2015 borrowing approvals of £6.9m that can be used along with funds from previous years and receipts to allow the following schemes: Glossopdale rebuild, Breadsall Primary new premises / Bennerley school refurbishment for PRU and MAT base, School Access Initiative.

The department's budget for 2014/15 will be broadly in balance. Proposals to achieve the £9.6m of savings allocated for 2015/16 were approved by Council as part of the 2015/16 budget and further plans will be submitted for approval towards achieving the overall savings necessary in future years.

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





## Appendix 2

CAYA Controllable budget - Start of Year draft at 17/2/15													
	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	9,731,527	51,254	20,946	373,414	194,733	3,631	-3,067,129	0	7,308,375	-313,763	-8,552,464	-12,399,009	-13,956,860
Safeguarding & Disability	23,260,102	180,657	1,538,174	3,363,700	21,258,802	989,152	0	195,251	50,785,839	-416,862	-25,915	-841,567	49,501,495
Performance & Quality	12,105,895	905,864	150,557	1,543,830	5,125,108	40	0	1,366,893	21,198,188	-1,065,542	-25,000	-4,767,781	15,339,864
Schools & Learning	21,847,998	934,617	14,901,819	9,013,959	310,833	-29	0	6,625,473	53,634,672	-6,308,139	-1,212,648	-21,115,537	24,998,348
Universal & Targeted services	20,098,659	935,781	606,522	1,580,072	64,206	32,537	0	1,667,447	24,985,223	-1,854,242	-585,169	-882,883	21,662,929
Total controllable budget	87,044,181	3,008,173	17,218,017	15,874,976	26,953,682	1,025,332	-3,067,129	9,855,065	157,912,297	-9,958,549	-10,401,196	-40,006,776	97,545,776