

# Public Document Pack



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PUBLIC

To: Members of Cabinet Member - Education

Friday, 27 August 2021

Dear Councillor,

Please attend a meeting of the **Cabinet Member - Education** to be held at **11.00 am** on **Tuesday, 7 September 2021** in The Members Room, County Hall, Matlock, DE4 3AG, the agenda for which is set out below.

Yours faithfully,

A handwritten signature in black ink that reads 'Helen E. Barrington'.

**Helen Barrington**  
**Director of Legal and Democratic Services**

## **A G E N D A**

### **PART I - NON-EXEMPT ITEMS**

1.     Declarations of Interest  
  
       To receive declarations of interest (if any)
  
2.     Minutes  
  
       To confirm the non-exempt minutes of the meeting of the Cabinet Member -  
       Education held on 3 August 2021
  
3.     Receipt of Petition

4. To consider the Joint report of the Executive Director of Children's Services and the Director of Finance and ICT on Performance and Budget Monitoring Forecast Outturn 2021-22 as at Quarter 1

PUBLIC

Agenda Item 2

**MINUTES** of a meeting of the **CABINET MEMBER – EDUCATION** held on 3 August 2021.

**PRESENT**

Councillor A Dale

Also in attendance – Councillor M Yates.

Apologies for absence were submitted on behalf of Councillors N Gourlay, G Hickton and J Patten

**07/21** **MINUTES** **RESOLVED** to confirm that the minutes of the meeting of the Cabinet Member for Education held on 6 July 2021.

**08/21** **CONFIRMATION OF NOMINATIONS OF SCHOOL GOVERNORS**  
The Cabinet member had been asked to confirm the nominations of persons to serve as local authority school governors.

Nominations to school governing boards were proposed as set out below:

Any appointments made by governing boards would be subject to the completion of a Declaration of Eligibility form, a proof of identity check and an enhanced DBS check

<b>Name</b>	<b>School</b>	<b>Nominating Councillor</b>	<b>Appointment</b>
<b>Amber Valley</b> F Atkinson	Belper School & Sixth Form	J Nelson	Re- appointment
<b>Chesterfield</b> A Downing	Hady Primary School	L Ramsey	Re - appointment
<b>North East</b> M Fairclough	Ridgeway Primary School	C Renwick	Re -appointment

**RESOLVED** that to confirm the nominations for persons to serve as local authority governors as detailed in the report

**09/21** **DEDICATION OF LAND IN CHILDRENS SERVICES PORTFOLIO AS PUBLIC RIGHT OF WAY** Approval was sought from the Cabinet Member to dedicate land, held under the portfolio of Children’s Services, as a public footpath

with concessionary rights for cyclists. This report would also be considered by the Cabinet Member of Highways Assets and Transport.

Derbyshire County Council acquired the Clowne Branch Line in 2014 and had subsequently carried out a project to remove dereliction, regenerate a wildlife corridor and provide approximately 5 miles of traffic free highway between Seymour and Creswell. This route, known as the Clowne Greenway, forms a section of Derbyshire's Key Cycle Network. It is now available for use and has proven highly popular with all users

The eastern end of the route issues from the former branch line through a housing development off Skinner Street in Creswell, recently under construction by AVANT Homes. The internal path structure within this housing site provided a connection to the Clowne Greenway. A Section 106 agreement was also secured through the Bolsover District Council's Planning Department to include a financial contribution towards the development of a further off-site link path to allow access directly to the village centre and the Creswell railway station. Without this link, the route to the railway station is significantly increased by road and pavement by way of Skinner Street and Elmton Road.

In the interests of promoting Active Travel through walking and cycling, and in line with current Government policy, a short path between the Greenway and the railway station would provide a joined-up approach to promote car free journeys.

The land was included in the portfolio of Children's Services and provided a more direct connection to the station. The corridor was in two parts, the first part forming Gypsy Lane carriageway and footway, which was currently used as the main entrance to the Infant School. However, a new entrance to the school is being designed to connect directly from the new estate road within the housing site. The second part was a grass and stoned surface, allowing access for grounds maintenance vehicles. The intended works would form a bound surfaced track with a stoned edging to minimise onward maintenance costs.

It was intended that the full width and length of this land would be dedicated as a public footpath, initially with concessionary cycle rights, but subsequently converted into a cycle track, in order that future maintenance of its surface would become the responsibility of the Place Department in perpetuity. Ownership of the subsoil remains with Children's Services who will be responsible for maintaining the new security boundary fence.

The public footpath to be dedicated was shown on the plan appended to the report. Once the public footpath has been dedicated, a statutory consultation process would be undertaken for a Cycle Track Order to be made to establish the legal rights for cyclists to use the route, as well as pedestrians.

**RESOLVED** to approve the dedication of land, as shown on the plan

appended to the report, as a public right of way carrying the status of public footpath with concessionary rights for cycling.

**10/21 SCHOOL BUDGETS: DEFICIT BALANCES AND RECOVERY PLANS BRINGING BUDGETS INTO BALANCE OVER MORE THAN ONE FINANCIAL YEAR** Approval was sought to requests from governing bodies of schools with budget deficits to implement budget plans in order to repay the deficits over more than one year, and to report on the schools which have still to agree a deficit recovery plan.

Section 4.9 of “The Derbyshire Scheme for Financing Schools” provides that a governing body unable to prepare a balanced budget may make a formal request to the Cabinet Member for Education to implement a plan to bring school’s budget into balance over more than one year. Cabinet Member approval is required where a school plans to operate a deficit exceeding: Nursery/primary/special schools both 3% of the budget share and £10,000; and Secondary schools either 3% of the budget share or £150,000.

Before making such a request, the school must demonstrate to officers from Children’s Services and Corporate Finance that all other options had been exhausted. Approval to repay a deficit was normally only allowed over a maximum of three years. However, additional years may be granted if, in the opinion of the Executive Director for Children’s Services, the school’s ability to deliver the national curriculum would otherwise be seriously jeopardised and that no other reasonable course of action is available.

The estimated balances and pupil numbers of the schools referenced were detailed in Appendix 2 to the report.

**RESOLVED** (1) to approve that Charlesworth Primary School, Fairmeadows Foundation Primary School and Calow Primary School be allowed to recover their budget deficits over more than one financial year;

(2) to note the position of the Wirksworth CE Infant School and New Mills School that were currently unable to submit a balanced budget recovery plan within three years, as detailed in the report; and

(3) to require the Governing Bodies of Wirksworth C.E. Infant School and New Mills School to agree and submit plans to the Authority by the end of the current financial year that eliminate the accumulated deficit within a timeframe acceptable to the Authority

**11/21 SCHOOL TERM DATES 2021-22** The Cabinet Member was asked to note that term dates for 2021-22 would need to be amended by schools and academies closing for an additional day to take account of the extra bank holiday in 2022 to celebrate the Platinum Jubilee of Her Majesty the Queen and that each

school or academy would be asked to determine the additional day they will close

The DfE had confirmed that they intended to amend the School Teachers' Pay and Conditions Document to reflect the additional bank holiday in teachers' terms and conditions and would be consulting with teacher unions on the proposed changes over the summer as part of the Governments consultation process for the 2021 pay award.

**RESOLVED** that in anticipation of the proposed changes being implemented with the School Teachers' Pay and Conditions Document 2021, .to note the proposal in relation to school term dates to be recommended to Derbyshire schools and academies in 2021-22



**FOR PUBLICATION**

**DERBYSHIRE COUNTY COUNCIL  
CABINET MEMBER – EDUCATION**

**7 SEPTEMBER 2021**

**Report of the Director of Legal and Democratic Services**

**Petition to be Received**

**1. Divisions Affected**

1.1 Whaley Bridge

**2. Key Decision**

2.1 This is not a Key Decision

**3. Purpose**

3.1 To receive a petition forwarded to the County Council relating to matters contained within the portfolio of the Cabinet Member for Education.

**4. Information and Analysis**

4.1 In compliance with the Council's Petition Scheme, the following petition is presented for receipt, investigation and formal response by the Childrens Services Department:

**LOCATION/SUBJECT**

**SIGNATURES**

**LOCAL MEMBER**

Whaley Bridge(B5470) –  
Request for an update of the  
Route Assessment and  
consequently for transport  
assistance in the form of free  
school student bus passes  
for free travel for pupils to  
Chapel en le Frith High  
School due to hazardous  
nature of the route.

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Councillor R George

**5. Consultation**

5.1 Not applicable

**6. Alternative Options Considered**

6.1 No alternative options considered as the petition has been submitted In compliance with the Council's Petition Scheme

**7. Implications**

7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

**8. Background Papers**

8.1 Petition held in Democratic Services

**9. Appendices**

9.1 Appendix 1- Implications.

**10. Recommendation(s)**

That the Cabinet Member:

- a) receives and notes the petition listed above
- b) that the Childrens Services Department be asked to investigate and consider the matters raised in the petition



**11. Reasons for Recommendation(s)**

11.1 To enable the Childrens Services Department to investigate and consider the matters raised in the petition

**12. Is it necessary to waive the call in period?**

12.1 No

**Helen Barrington,  
Director of Legal and Democratic Services**

**Appendix 1**

**Implications**

**Financial**

1.1 None directly arising from this report

**Legal**

2.1 None directly arising from this report

**Human Resources**

3.1 None directly arising from this report

## **Information Technology**

4.1 None directly arising from this report

## **Equalities Impact**

5.1 None directly arising from this report

## **Corporate objectives and priorities for change**

6.1 None directly arising from this report

## **Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)**

7.1 None directly arising from this report



**FOR PUBLICATION**  
**DERBYSHIRE COUNTY COUNCIL**  
**CABINET MEMBER FOR EDUCATION**

**7 September 2021**

**Joint Report of the Executive Director of Children's Services and the  
Director of Finance & ICT**

**Performance and Budget Monitoring/Forecast Outturn 2021-22 as at  
Quarter 1**

**1 Divisions Affected**

County-wide

**2 Key Decision**

This is not a key decision.

**3 Purpose of the Report**

To provide the Cabinet Member with an update of the Council Plan performance position and the revenue budget position of the Children's Services and Safeguarding portfolio for 2021-22 up to the end of June 2021 (Quarter 1).

Progress is "good" for the majority of the Council Plan deliverables led by the portfolio.

**4 Information and Analysis**

**4.1 Integrated Reporting**

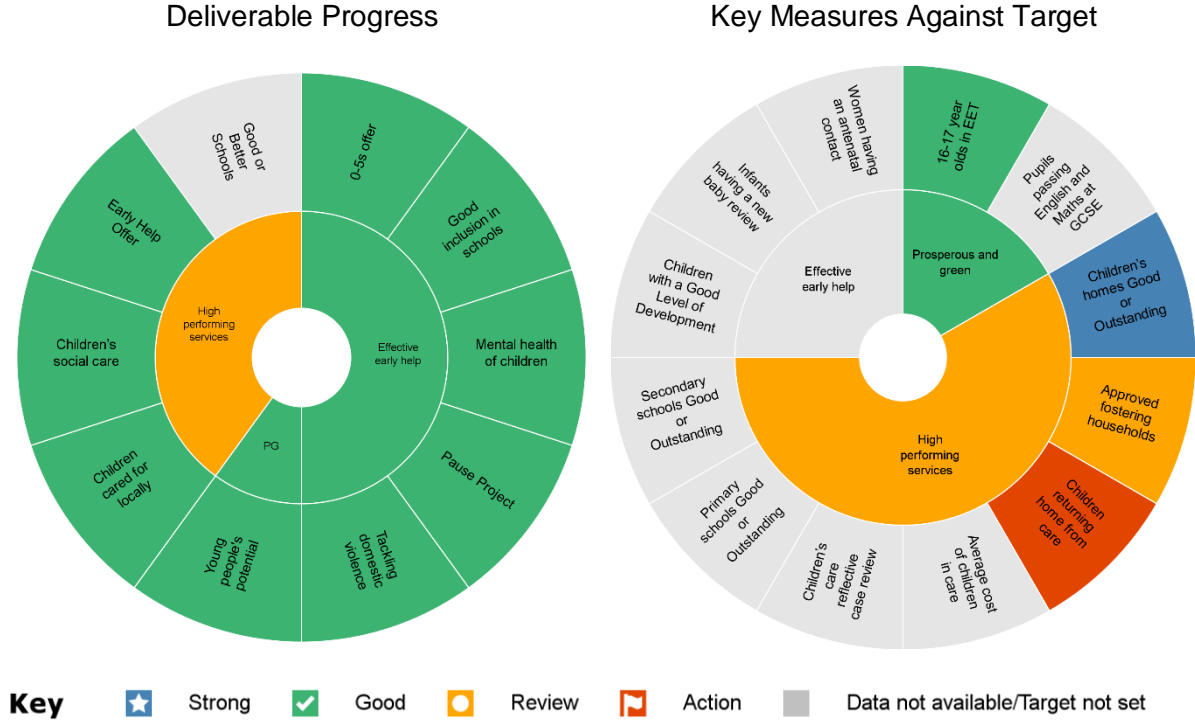
This report presents both financial and Council Plan performance data. The performance summary sets out progress on the Council Plan

deliverables and measures led by the Children's Services and Safeguarding portfolio. The remainder of the report gives a summary and detail on the revenue budget position for the portfolio.

As an overview, the report shows that progress is "good" for the majority of the Council Plan deliverables led by the portfolio. After the use of additional Covid-19 funding, the budget forecast position for 2021-22 is an overspend of £14.768m. It is forecast that £0.411m of savings will have been achieved by the year end. This compares to target savings of £2.050m and the value of savings initiatives, which have been identified for implementation in the current year, of £1.220m.

### 4.2 Performance Summary

The following shows an overview for Quarter 1 of progress on the Council Plan deliverables and key measures relating directly to Children's Services and Safeguarding.



Progress is "good" for the majority of the Council Plan deliverables led by the portfolio.

Key areas of success are:

- The availability of high quality children’s homes – following the re-starting of the inspection regime for children’s homes, all 10 of Derbyshire's children's homes which have been inspected are now rated good or outstanding. Two additional homes are awaiting their first inspection.

- Pause Project – aimed at supporting the needs of women who have had multiple children removed with the aim of preventing this cycle recurring. This programme is now delivering clear, measurable impact for the women involved across multiple areas of their life. The referral process for the second cohort of women has progressed and the project remains on track.
- Consistent, high quality early help and safeguarding services for children and families - we continue to see positive impact from the changes we have implemented across early help and safeguarding services with improving practice consistency and solid performance across a range of performance measures. We have changed the way we audit and grade our social care cases this year with the introduction of reflective case reviews. These will provide the measure for demonstrating improving consistency going forward.

Key areas for consideration are:

- Implement recommendations to reduce demand, improve outcomes and reduce expenditure across Children’s Services – Good progress is being made during the design phase with the implementation phase on target to start in September 2021. Following implementation, this work will help us to address the challenges we face in identifying sufficient, local, high quality placements for children in care. Two indicators identified as a reflection of this impact include increasing the proportion of children returning home to live with parents, where this is safe and appropriate, and reducing the average cost of children in care placements.

Further information on the portfolio’s Council Plan performance are included at Appendix 2.

### 4.3 Budget Forecast Summary

The net controllable budget for the Children's Services and Safeguarding portfolio is £131.236m. An additional £4.850m Covid-19 funding will be added to the budget to give a total of £136.086m.

The Revenue Budget Monitoring Statement prepared for Quarter 1 indicates there will be a forecast year-end overspend of £19.618m without Covid-19 funding.

As this overspend will be supported by the use of £4.850m of additional Covid-19 funding, which has been allocated to the

Forecast outturn against target budget



Council to support the costs incurred as a result of the pandemic, the forecast position is an overspend of £14.768m.

In addition to any use of earmarked reserves, the forecast outturn position includes the following significant items of one-off income:

£1.112m - Dedicated Schools Grant income transferred to contribute to costs incurred within Children's Services supporting Early Help services and children with additional needs.

In addition to any use of earmarked reserves, the forecast outturn position includes the following significant items of one-off expenditure:

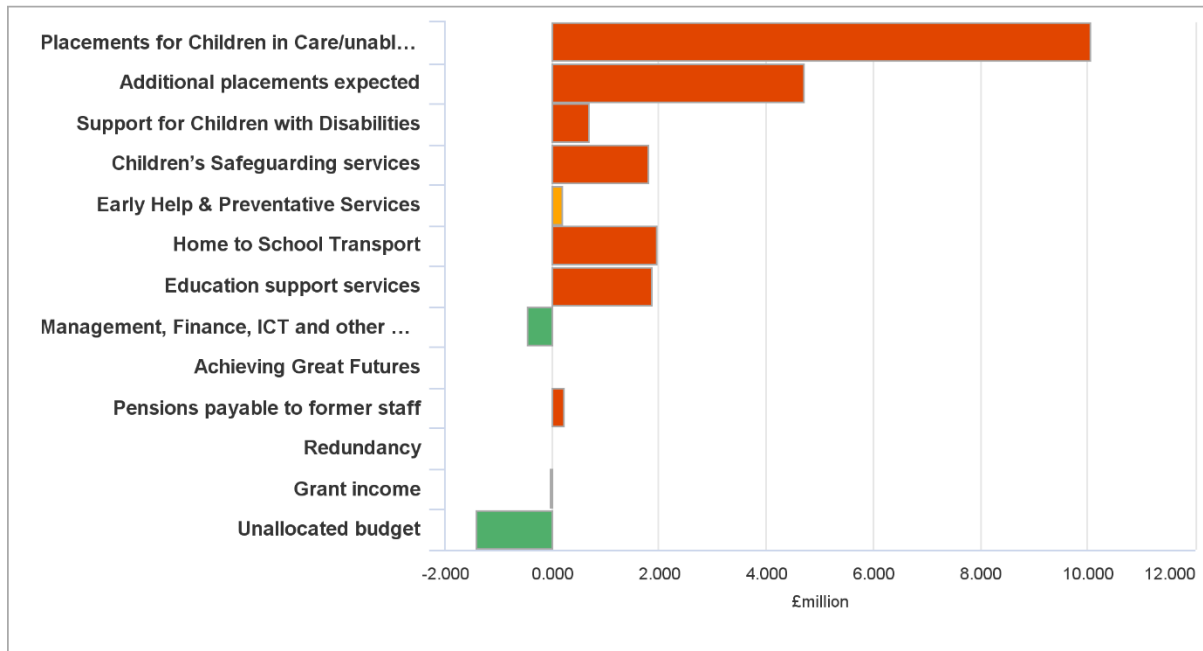
£5.685m - The Children's Services transformation programme Achieving Great Futures will run over 2021-22 and 2022-23 financial years and is funded from general reserve.

The significant areas which make up this forecast are shown in the following table and graph below:

Children's Services and Safeguarding Budget Items

	Controllable Budget £m	Full Year Forecast £m	Forecast Under (-)/ Over Spend £m	Percentage Under (-)/ Over Spend	Budget Performance
Placements for Children in Care/unable to remain at home	43.072	53.133	10.061	23.4%	☐
Additional placements expected	0.000	4.700	4.700	100.0%	☐
Support for Children with Disabilities	5.397	6.072	0.675	12.5%	☐
Children's Safeguarding services	32.439	34.241	1.803	5.6%	☐
Early Help & Preventative Services	6.891	7.084	0.192	2.8%	☐
Home to School Transport	15.915	17.880	1.965	12.3%	☐
Education support services	4.092	5.961	1.869	45.7%	☐
Management, Finance, ICT and other support services	13.681	13.240	-0.441	-3.2%	☑
Achieving Great Futures	5.685	5.685	0.000	0.0%	☑
Pensions payable to former staff	4.538	4.771	0.232	5.1%	☐
Redundancy	0.033	0.033	0.000	0.0%	☐
Grant income	-2.295	-2.321	-0.027	-1.2%	☑
Unallocated budget	1.788	0.377	-1.411	-78.9%	☑
<b>Total</b>	<b>131.236</b>	<b>150.854</b>	<b>19.618</b>	<b>14.9%</b>	<b>☐</b>
Covid-19 Funding	4.850				
Total after use of additional funding	136.086	150.854	14.768	10.9%	☐

## Forecast Under (-)/Over Spend



## 4.4 Key Variances

### 4.4.1 Placements for Children in Care/Unable to remain at home, overspend £14.761m

The overspend is due to a greater number of placements required than can be met from the current allocated budget. Placement numbers have risen in line with increases in the number of children in care. The needs of individual children and the availability of placements has also meant that there are an increased number of children placed in both more expensive fostering arrangements and more expensive residential provision. The 2020 Children's Social Care Forecast Assessment Programme from Grant Thornton predicted rising cost and demand pressures continuing over the next 2 years and estimated placements expenditure would exceed allocated budget by between £7.469m and £16.124m in 2021-22. Although placements can rarely be identified as specifically due to Covid-19, Derbyshire, like many other councils across England, has seen a higher rate of increase in placements following lockdown periods. It is estimated that approximately £1.6m of additional costs are related to the pandemic.



- 4.4.2 Children's Safeguarding services, overspend £1.803m.  
£0.650m of the overspend is due to costs of employing agency social workers to cover vacancies and the market supplement for front line social workers. The remaining overspend is made up of a number of areas all relating to demand pressures from greater numbers of children in care and children in need; including children in care support expenditure, support for families in need to avoid care admissions and legal services costs.
- 4.4.3 Support for Children with Disabilities, overspend £0.675m.  
The overspend is primarily due to budget pressures arising from the need to provide high cost packages to support children with complex needs to remain with their families or maintain their current CiC placement.
- 4.4.4 Home to School Transport, overspend £1.965m  
The overspend is principally on transport for children with special educational needs (SEN) due to both an increase in the number of journeys that are being provided and an increase in average cost per journey. The increase in cost is due to both economic factors affecting contractors and an increased need for more specialised vehicles to transport individual children.
- 4.4.5 Education Support services, overspend £1.869m  
The overspend primarily relates to the Sports and Outdoor Education service (SORE) as whilst the service has been able to restart work with Derbyshire schools in line with government and DfE guidance from May, it's ability to undertake commercial income generation activities has been severely limited by the pandemic. Loss of traded services income is reflected in the claim for Covid-19 funding under the Sales, Fees & Charges Scheme.
- 4.4.6 Pensions payable to former teachers and other staff, overspend £0.232m  
These costs represent pension obligations payable to teachers and other staff previously employed by the Authority. The majority of the cost relates to staff who left under efficiency programmes during the early 1990s.
- 4.4.7 Unallocated budget, underspend £1.411m  
This underspend comprises in-year grant funding of which the largest item is the allocation from the Dedicated Schools Grant of £1.112m. At the time of writing, no announcements had been made about the continuation of these funding streams beyond 31 March 2022 so these are being used to mitigate against current levels of spend.

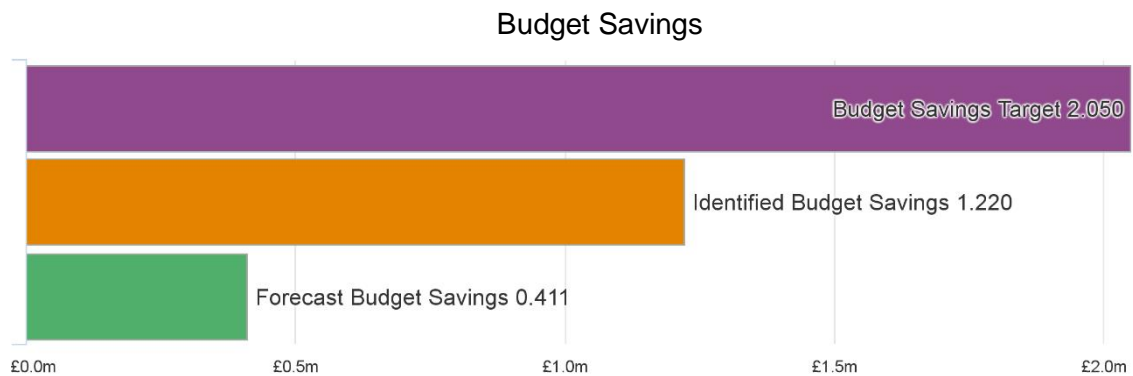
4.4.8 Management, ICT, Business services and other support services, underspend £0.441m  
Underspend is primarily temporary vacancies within Business Services.

#### 4.5 Budget Savings

Budget reduction targets totalling £0.085m were allocated for the year. Further reductions allocated in prior years, totalling £1.965m, had not been achieved and were brought forward to the current year. This has resulted in total reduction targets to be achieved of £2.050m at the start of the year.

The value of the savings initiatives which have been identified for implementation in the current year is £0.085m. In addition, there are £1.135m of savings initiatives identified in previous years which had not been achieved at the start of the year, but that are still expected to be achieved within the year.

The shortfall between the total targets and the identified savings initiatives is £0.830m.



It is forecast that £0.411m of savings will have been achieved by the year-end. The table below shows performance against the target.

#### Budget Savings Initiatives

	Note	Budget Reduction Amount £m	Forecast to be Achieved by the end of 2020/21 £m	Shortfall (-)/ Additional Savings Achieved £m	
Leaner Early Help management structure		0.065	0.065	0.000	✓
Information streamlining and efficiencies		0.020	0.020	0.000	✓
Outdoor Education	1	0.130	0.065	-0.065	✗
Education Psychology	1	0.039	0.019	-0.020	✗
Local Children's Safeguarding Board		0.021	0.000	-0.021	✗
Home to School Transport (3 initiatives)	2	0.160	0.000	-0.160	✗
Accommodation of Children in care	2	0.450	0.225	-0.225	✗
Information & ICT	1	0.035	0.017	-0.018	✗
Disability – Step Down	2	0.300	0.000	-0.300	✗
Total Position		1.220	0.411	-0.809	✗
Shortfall/(Surplus) of Identified Savings		0.830	0.000	-0.830	

	Budget Reduction Amount £m
Prior Year B/f	1.965
Current Year	0.085
Budget Savings Target	2.050

#### Notes

- 1 Intended to be achieved by generating additional income from sales to schools and academies, plans delayed by Covid-19.
- 2 Implementation of initiatives delayed by Covid-19.

#### 4.6 Growth Items and One-Off Funding

The portfolio received the following additional budget allocations in 2021-22:

##### 4.6.1 Social Worker recruitment - £1.300m ongoing

This growth is part of a total allocation of £5.200m which has been added to Children's Services budgets over 4 years. The investment is being deployed to increase the number of social workers to ensure that caseloads for individual workers are at manageable levels for their experience.

##### 4.6.2 Home to School Transport - £0.680m ongoing

To cover the increased costs in the sector of fuel, salaries and compliance requirements.

#### 4.6.3 Placement demand pressures - £5.400m ongoing

This allocation recognised the increase in costs experienced within children's social care as a result of both an increase in the quantity of placements required and the increased cost due to an increase in the complexity of the needs of children and young people. At the time of allocation there was a lesser degree of certainty over the extent of the pressure and impact of the pandemic however the potential need to call upon the £10m central contingency was anticipated. The Childrens Social Care Forecast Assessment Programme from Grant Thornton completed earlier this year estimated placement expenditure in 2021-22 would exceed 2020-21 budget by between £12.869m and £21.524m.

#### 4.6.4 Home to School Transport SEN - £0.620m ongoing

The allocation recognised both the increased pressures of greater numbers of children and young people with SEN and an increased cost of journeys and an additional pressure of transporting children and young people to pupil resource units or alternative provision when they have been permanently or temporarily excluded from mainstream schools.

#### 4.6.5 Children in Care Legal Proceedings - £0.950m one-off

This allocation is for the expenditure associated with court proceedings which have increased in number and duration, incurring higher court fees and requiring greater use of external legal firms.

#### 4.6.6 Care Leavers - £0.510m one-off

Legislation has been enacted which places additional statutory duties on the Authority for care leavers. There is a shortfall between the additional funding currently being received from central government and the costs being incurred by the Authority in meeting these additional duties.

#### 4.6.7 Sports and Outdoor (SORE) - £0.362m one-off

Funding to support the service during 2021-22 pending a review of the needs of the service.

#### 4.6.8 Participation - £0.177m one-off

To develop a strategic network to replace Derbyshire Youth Council, to increase participation in development of SEND services by children and families in Derbyshire, to increase the participation of care-leavers and to maintain current levels of participation from other children and young people. This allocation covers work proposed for 2021-22 and 2022-23.

#### 4.6.9 Programmes Team - £0.333m one-off

One year funding to continue dedicated project resource to effect change and deliver one-off initiatives within Children's Services.

#### 4.6.10 Process Improvement - £0.193m one-off

To fund a dedicated team to review and improve processes within Children's Services.

### 4.7 Financial Risks

There is a risk that the following issues could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary above:

Financial Risks

<b>Service</b>	<b>Risk</b>	<b>Sensitivity*</b> <b>£m</b>	<b>Likelihood</b> <b>1 = Low,</b> <b>5 = High</b>
Placements	Further increase in number of children requiring placements.	5.000	4
Management, Finance, ICT and other support services	Ex gratia or other payments to close disputes.	0.020	1
All	Data security breach resulting in fine.	0.500	3

\*Sensitivity represents the potential negative impact on the outturn position should the event occur.

## 4.8 Earmarked Reserves

Earmarked reserves totalling £4.527m are currently held to support future expenditure. Details of these reserves are as follows:

	Reserves	£m
Supporting Families	▼	2.313
Children's Services ICT Improvements	=	0.657
Late claims - self insurance sickness scheme for schools	=	0.653
Other reserves	▼	0.904
<b>Total Reserves</b>	▼	<b>4.527</b>

### Key

- ↑ Reserve has increased over the quarter
- = Reserve is unchanged over the quarter
- ▼ Reserve has decreased over the quarter

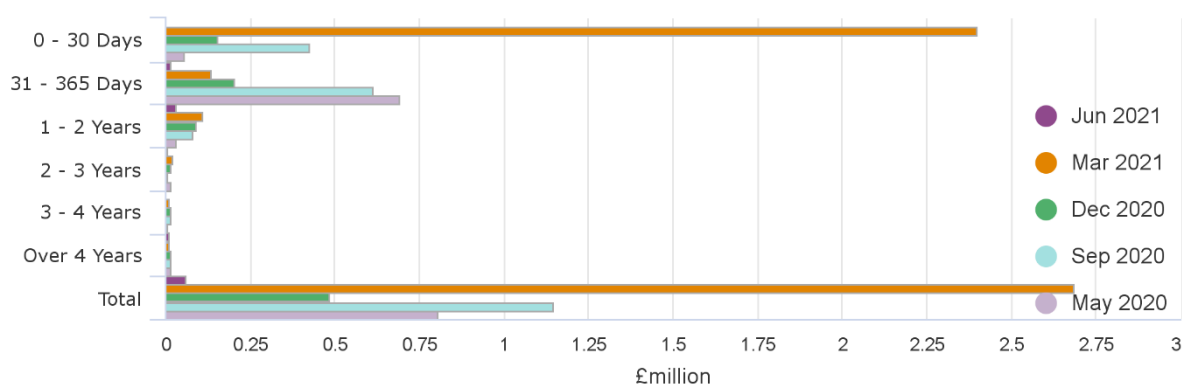
## 4.9 Debt Position

The profile of the debt raised, relating to income receivable by services within the Children's Services department, is as follows:

Debt Position

0 - 30 Days £m	31 - 365 Days £m	1 - 2 Years £m	2 - 3 Years £m	3 - 4 Years £m	Over 4 Years £m	Total £m
0.001	0.014	0.028	0.007	0.001	0.009	0.060
▼	▼	▼	▼	▼	▼	▼
1.7%	23.3%	46.7%	11.7%	1.7%	15.0%	100.0%

Aged Debt over Time






In the year up to 30 June 2021 the value of debt that has been written off totals £0.016m.

## 4.10 Traded Services

A trading area is where the Council receives income in return for providing discretionary services to external organisations and/or individuals.

## Fully Traded Areas

'Fully traded' trading areas are separately identifiable and have a net controllable budget of £0, i.e. there is an expectation that on average all the controllable expenditure within this area will be funded from external income. The financial performance of these areas is as follows:













Service Area	Trading Area	Projected Gross Controllable Expenditure* £m	Projected Gross Controllable Income £m	Forecast Contribution/ Deficit(-) to General Overheads £m	Performance	Is Contribution/ Deficit transferred to Earmarked Reserves?
School Catering	School Catering + FSM checking	21.879	21.702	-0.177		No
Finance	Budget advice & planning	0.362	0.402	0.040		No
SORE	Swimming	0.936	0.856	-0.080		No

\*This is the expenditure remaining after any costs have been recharged to other service areas internal to the Council.



## Partially Traded Areas

'Partially traded' trading areas do not have a net controllable budget of £0, but they do receive income from external entities which contributes to funding some of the discretionary services they provide. The financial performance of these areas is as follows:

Service Area	Trading Area	Budgeted Income Target £m	Projected Actual Income £m	Forecast Excess/ Shortfall(-) compared to Target £m	Performance
Education Improvement	Various	0.216	0.074	-0.142	
Education Psychology	Education Psychology	0.100	0.102	0.002	
SORE	Outdoor Education & Sport	1.353	0.565	-0.788	
SEMH Services	Behaviour support	0.075	0.075	0.000	
Adult Education	Adult Education	0.562	0.562	0.000	
Education Welfare	Education Welfare	0.161	0.226	0.065	
Music	Music	0.135	0.119	-0.016	
Children Missing Education	Out of School Tuition	0.114	0.114	0.000	
SEMH Services	Positive play	0.009	0.009	0.000	
Early Years	Early Years	0.049	0.049	0.000	
Early Years	Early Years SEN	0.010	0.010	0.000	
Information & ICT	Various	0.017	0.039	0.022	

## 5 Alternative Options Considered

Not applicable.

## 6 Implications

Appendix 1 sets out the relevant implications considered in the preparation of this report.

## **7 Background Papers**

Held on file within the Children's Services Department. Officer contacts – Shelley Kerslake (finance), Sara Lewis (performance).

## **8 Appendices**

Appendix 1- Implications

Appendix 2- Children's Services and Safeguarding Performance Report Quarter 1, 2021-22

## **9 Recommendation**

That the Cabinet Member notes the report and considers whether there are any further actions that should be undertaken to improve the budget position moving forwards or to address performance, where it has not met the desired level.

## **10 Reasons for Recommendation**

Not applicable.

## **11 Is it necessary to waive the call-in period?**

No.

**Report Authors:** Shelley Kerslake and Sara Lewis.

**Contact Details:** 38731 & 36444.

## **Implications**

### **Financial**

1.1 Contained within the body of the report.

### **Legal**

2.1 None.

### **Human Resources**

3.1 None.

### **Equalities Impact**

4.1 None.

### **Corporate objectives and priorities for change**

5.1 Contained within the body of the report.

### **Other (for example Information Technology, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)**

6.1 None.

# Children's Services and Safeguarding Quarter 1 Council Plan Performance Report 2021-22

## Progress on Council Plan deliverables and key measures

### High performing, value for money and resident focused services

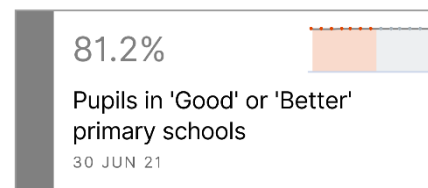
**Worked with schools to ensure that the percentage of children in Derbyshire schools which are 'Good' or 'Outstanding' is in line with the national average**

Rating: Expected completion date: 31 Mar 2025

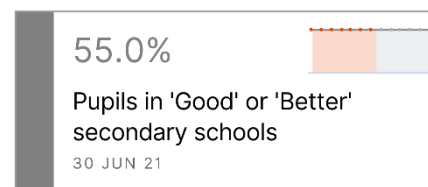
There have been no graded inspections during the Covid-19 pandemic but Ofsted has monitored schools that have been judged as requiring improvement or inadequate to check for progress towards being judged as good overall.

At the point that school inspections were suspended, the percentage of pupils in Derbyshire attending primary schools that were judged to be good or outstanding was 81.2% with performance being below the national average of 88.2% and Derbyshire being ranked 132 nationally. The percentage of secondary aged pupils attending schools judged to be good or better was 55% with performance significantly below the national average (79.5%) with Derbyshire ranked 135 nationally.

Ofsted have confirmed that their full programme of graded school inspections will resume in autumn 2021. There is however a significant change to inspection activity in the summer term commencing from 4 May 2021. Following a monitoring inspection where the evidence strongly suggests that a school's current grade is no longer a fair reflection of its work, for example where the school is graded 'inadequate' or 'requires improvement' but has clearly improved, inspectors will be able to convert to a full, graded inspection either immediately or later in the summer term. Ofsted will do the same if a visit to a higher-graded school highlights a significant cause for concern.



2019-2020	80.7%
2020-2021	81.2%
<b>2021-2022</b>	<b>81.2%</b>
Target	84.0%
National Benchmark	88.2%



2019-2020	54.9%
2020-2021	55.0%
<b>2021-2022</b>	<b>55.0%</b>
Target	68.0%
National Benchmark	79.6%

**Increased the number of council foster carers and improved the availability of high quality children’s homes within Derbyshire, so that more children are cared for locally**

Rating: Good

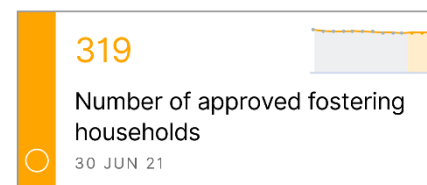
Expected completion date: 31 Mar 2022

The inspection regime has recommenced for children's homes and one of Derbyshire's children's homes has now moved into the 'good' category from 'requires improvement' which is really positive. At this time all 10 of Derbyshire's children's homes which have been inspected are rated good or outstanding. Two additional homes are awaiting their first inspection. One was deregistered due to closure for refurbishment. This home has now reopened and the refurbishment has resulted in a very beautiful home for children. The second new home, Spring cottage, is also awaiting it's first inspection.

The number of approved fostering households has increased this quarter from 312 at the end of March to 319 at the end of June. We continue to monitor and scrutinise the impact of our revised fostering recruitment campaign and continue in our activity to improve retention rates by strengthening the intensity of support in the first year of fostering. The service is currently working on a Fostering Service Modernisation Programme to ensure that our Fostering Service continues to build on its strengths while ensuring that it is in the best position to grow the service and care for more children in high-quality family placements, against the backdrop of an increasingly competitive market.



2019-2020	83.9%
2020-2021	83.9%
<b>2021-2022</b>	<b>100.0%</b>
Target	91.0%
Performance	



2020-2021	312
<b>2021-2022</b>	<b>319</b>
Target	350
Performance	

**Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire**

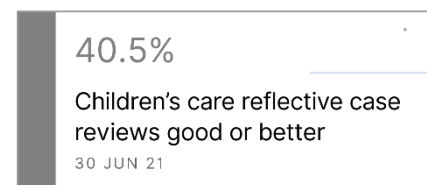
Rating: Good

Expected completion date: 31 Mar 2022

We continue to see positive impact from the changes we have implemented across early help and safeguarding services with improving practice consistency and solid performance across a range of performance measures. Our improvement priority action plan which was established to drive greater consistency in practice and improvements in delivery of services in children's social care, has recently had a refresh and we continue to make good progress in delivering the actions identified.

This will ensure that the focus of activity to strengthen practice continues to be in the right places and at the right time.

Demand levels in social care continue to be closely monitored to ensure that services are alert to any indicators of change. Currently the situation remains stable around numbers of referrals into the service. However the number of children being admitted to care has followed an upward trajectory with more children being admitted at an older age due to increasing mental health and wellbeing concerns including stress in families leading to higher levels of aggression and violence. Good progress has been achieved in establishing a sustainable workforce. Recent targeted recruitment of social workers in the south of the county has been fruitful and this should result in a reduction in agency staffing. A stable, well trained and supported workforce is key to high quality help and support for families across Derbyshire.



2020-2021	57.3%
<b>2021-2022</b>	<b>40.5%</b>
Target	Baseline

We have changed the way we audit and grade our social care cases this year. Reflective case reviews have replaced our previous audit approach. These provide us with a more rounded oversight of practice informed by the views of practitioners, children and parents. Previous audits were assigned an overall grade. With our new reflective case reviews, individual sections are graded giving greater granularity about quality of practice. As the number of reflective case reviews completed increases through the year, we anticipate an increase in performance as we better gauge the quality of practice across social care. Performance this year is not directly comparable with previous years and a new target will be set for quarter 2 when we will have completed more reflective case reviews.

**✔ Implemented recommendations from our children’s services evaluation to reduce demand, improve outcomes for children, young people and families and reduce expenditure**

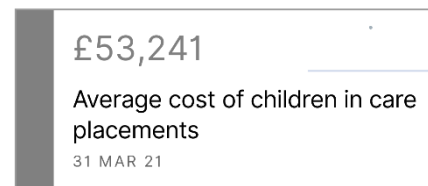
Rating: Good

Expected completion date: 31 Mar 2022

During 2020 the Council commissioned some time-limited Children's Diagnostic work from Newton Europe to help us explore potential opportunities for some of our most challenging areas. Newton Europe also provided predictions in demand arising from Covid-19 during this period. The diagnostic work focussed on safeguarding and early help pathways and decision-making, placements and commissioning, children's disability pathway and home to school transport. This activity included data analysis, workshops with relevant staff, case reviews and research. Following the findings of this work, the Council is entering into the next phase to take these findings forward with a transformational programme of work across Children's Services. Work has already commenced on the design phase this quarter, looking at how the Council can improve the outcomes for vulnerable children, young people and families being supported by the authority. This stage will lead into the implementation phase which will commence in September 2021.



2019-2020	19.0%
2020-2021	16.2%
<b>2021-2022</b>	<b>15.1%</b>
Target	18.0%
Performance	



2019-2020	£46,091
2020-2021	£53,241
Target 20-21	£41,000
Target 21-22	£41,000

The proportion of children returning home to live with parents or another person with parental responsibility as part of the care planning process has increased from 14.8% at the end of Quarter 4 to 15.0% at the end of Quarter 1. The target for this measure is to be above the national average. Performance is below the latest national figure of 18% which related to 2019-20. The national figure for 2020-21 will be published in December. The average cost of children in care placements is an annual indicator. The last update and rating is from Quarter 4 2020-21. We continue to face pressure from the rising cost of placements for children in care. We are progressing activity to identify opportunities, particularly through our work with Newton Europe, to improve the experiences and outcomes for children whilst also improving value for money. Data for 2021-22 will not be available until Quarter 4.

## Effective early help for individuals and communities

- ✔ **Provided training to all schools and education providers to support the emotional wellbeing and mental health of children following the coronavirus pandemic**

Rating: Good

Expected completion date: 31 Mar 2022

To date the Wellbeing for Education Return has delivered training to 218 staff from education settings across Derbyshire including from 123 state-funded primary schools and 11 secondary schools. The Wellbeing for Education Return programme supports staff working in schools and colleges to respond to the additional pressures some children and young people may be feeling as a direct result of the pandemic, as well as to any emotional response they or their teachers may still be experiencing from bereavement, stress, trauma or anxiety over the past months. The training is offered to every school and college in England to help support pupil and student wellbeing, resilience and recovery in the context of Covid-19 and to prevent longer-term mental health problems developing. Nominated staff receive the training through interactive webinars which can then be shared more widely within their school or college. Feedback from Derbyshire schools involved so far is that the training has raised general awareness of wellbeing and mental health and the background to supporting staff, students and the community with a realisation that all schools are experiencing the same things and are doing their best to support the children and the families in the community. Feedback is that the package addresses the current situation well, helpfully signposts online resources and has refreshed ways of thinking when asking for support from other agencies and for supporting the children, their families and staff team

**✔ Joined up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire**

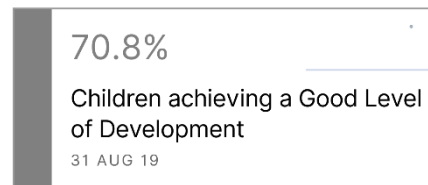
Rating: Good

Expected completion date: 31 Mar 2022

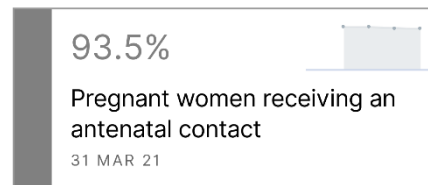
The Strategic Governance Board (SGB) which has oversight of the Section 75 Partnership Agreement between the 0-19 Public Health Nursing Service and Public Health contribution to Children's Centres only met once during the 2020-21 financial year. This was to enable both services as well as Public Health to concentrate resources on responding to the Covid-19 pandemic. The SGB was re-instated fully in March 2021. The main priorities within the SGB are to promote recent changes to vision and hearing screening as well as review the Service Level Agreement in place with Children's Services. Work is also continuing between the 0-19 Public Health Nursing Service and Children's Centres to increase the number of and quality of early help assessments completed.

Early Years Foundation stage assessments to show children's levels of development were cancelled in 2020 due to Covid-19. Assessments are expected to go ahead in August with the target of 71.8% set to be above the national average based on the 2019/20 figure of 70.8%.

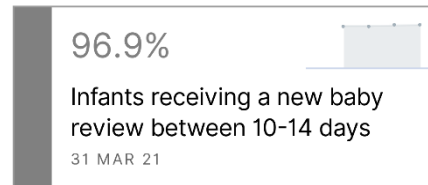
Quarter 1 data for antenatal contact and new baby reviews will be available during Quarter 2. However year end data for 2020-21 show good performance for both with antenatal contacts at 93.5% against the target of 93% and new baby reviews at 69.9% against the target of 94%



2019-2020	70.8%
2020-2021	Cancelled
2021-2022	Due in Q2
Target 21-22	71.8%



2020-2021	93.5%
Target 20-21	93.0%
Performance	✔
Target 21-22	93.0%



2020-2021	96.9%
Target 20-21	94.0%
Performance	✔
Target 21-22	94.0%


**✔ Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims**

Rating: Good

Expected completion date: 31 Mar 2022

The Domestic Abuse Act 2021 requires that the Council complete a needs assessment in relation to accommodation based support for victims of domestic abuse and their families and agree a local strategy by October 2021. This will need to be submitted to the Ministry of Housing, Communities and Local Government. This work is well underway and will be completed within the required timescale. Within Derbyshire, the Council, with partners made the decision to expand the scope of the needs assessment to include all aspects of domestic abuse. As such work will be undertaken with partners to develop a wider domestic abuse strategy by March 2022 and the domestic abuse accommodation strategy will be incorporated into this as it develops.



 **Delivered the 'Pause' programme, to address the needs of more than 50 women who have had multiple children removed into care and to prevent this cycle recurring**

Rating: Good

Expected completion date: 30 Sep 2024

The Pause Project has worked with the current group of women since February 2020 and this will be ongoing up to the 18 month end point. Pause has worked with 107 referred women with a range of unmet needs which include domestic violence, housing, debt, mental ill health, substance misuse and children in care. By working systemically and in partnership across a number of organisations and pathways the project has achieved improvements for the women engaged. Data indicates that the greatest presenting need in the last 12 months has been mental health (72%) and domestic violence (63%). 27 women are directly engaged with the Pause programme and 2 women have completed the programme (target being 32) equating to a 91% maintenance rate and this exceeds the contractual threshold of 80%. This involvement with the project is outstanding due to the challenges to models of delivery due to the impact of the pandemic. There have been no further care proceedings; all women are now registered with a GP; 7 women are registered with a dentist and 13 women are now in Education, Training, Employment or Volunteering. 19 of these women have already received 12 months of intensive support.

Qualitative evidence through self-reporting indicates 100% improvement across multiple issues and ongoing working towards individual goal- setting by women. The Pause team comprises 4 practitioners - with an average practitioner caseload of 6-8 people. Recruitment to the next group has begun, with 89 referrals, including from women leaving care. External evaluation of the programme by the University of Sussex will take place throughout 2021.

 **Worked with partners, including young people and their parents and carers, to produce a set of clear expectations about what good inclusion looks like in mainstream schools across Derbyshire and to define the specialist provision that should be accessible in each locality**

Rating: Good

Expected completion date: 31 Mar 2022

Good progress has been made working with partners including young people and their families. The work has been completed and a draft document is now in place. Current activity is focussed on the launch of the document and publicising the expectations which is scheduled for September 2021.

## A prosperous and green Derbyshire

- ✔ **Worked with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to Covid-19 restrictions**

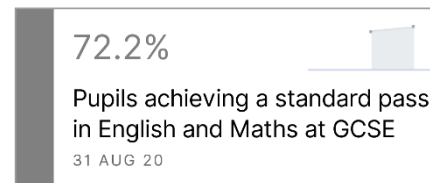
Rating: Good

Expected completion date: 30 Jun 2022

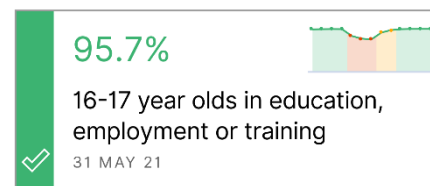
The government has funded children and young people across England to be offered up to 100 million hours of free tuition to help them catch up on learning lost during the pandemic. This includes 15-hour tutoring courses for disadvantaged school children delivered on a one-to-one or small group basis targeting key subjects such as Maths and English. Take up of the offer through the national providers has been low in Derbyshire as well as across the country. In order to rectify this, from September, schools will be able to provide additional tutoring support using locally employed tutors including their own staff. As part of the wider recovery package to support children with their mental health and wellbeing and to catch up on missed face-to-face learning, £200m of funding is available for secondary schools to deliver face-to-face summer schools this year. Almost all Derbyshire Local Authority maintained secondary schools have signed up to deliver the programme.

The GCSE target of 65.9% represents the figure required to remain in the upper-middle national quartile and will be adjusted to reflect the 2021 national results and any adjustments to the exams.

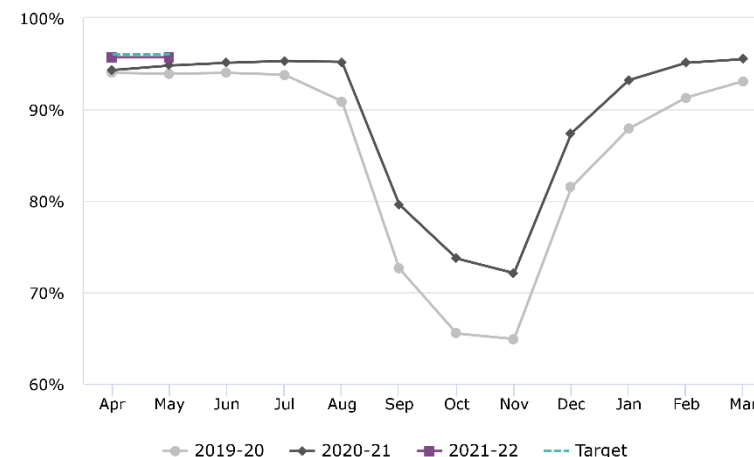
The percentage of 17-18 year olds in employment, education and training has a significant seasonal variation due to school leaving however the May figure of 95.7% is just below the year end target of 96% and higher than the same period in the previous two years.








2019-2020	65.4%
2020-2021	72.2%
2021-2022	Due in Q2
Target 21-22	65.9%
National Benchmark	65.9%



2019-2020	93.1%
2020-2021	95.5%
<b>2021-2022</b>	<b>95.7%</b>
Target	96.0%
Performance	<span style="color: green;">✔</span>



Key

	Deliverables	Measures
	Strong – performing strongly	Strong – more than 5% better than target (2% better than target if the target is greater than 95%).
	Good – performing well	Good
	Review – will be kept under review to ensure performance is brought back on track	Review – more than 2% worse than target.
	Action – additional action will be/is being taken to bring performance is brought back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.

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