

Appendix B

Service Plan 2021-25 (2022-23 Refresh)

Children's Services

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Council Ambition

“We will work together with our partners and communities to be an enterprising council delivering value for money and enabling local people and places to thrive”

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, honest and accountable ensuring the decisions that we make are fair and transparent
- Spend money wisely making the best use of the resources that we have
- Work with partners and local communities because we know that we cannot tackle complex problems on our own
- Be aspirational about our vision for the future, for our organisation, local people and communities

Outcomes

We want Derbyshire to have:

- Resilient, thriving and green communities which share responsibility for improving their areas and supporting each other
- Happy, safe and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations
- A strong, diverse and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all

- High quality public services that work together and alongside communities to deliver services that meet people's needs

Council Priorities

Our Council priorities are:

- Resilient, healthy and safe communities
- High performing, value for money and resident focused services
- Effective early help for individuals and communities
- A prosperous and green Derbyshire

Departmental Overview

In delivering the council's priorities, our vision is that staff across children's services will be:

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

The coronavirus pandemic continues to challenge how the whole council works and influence the delivery of services. Maintaining essential services to protect some of the most vulnerable children and families in our communities has been a key area of focus, with frontline services continually responding to workforce issues and finding creative ways to achieve continuity of support for children and families. Whilst this has been very successful to date, the situation will continue to require a dynamic and flexible response.

The department is continually reviewing the way services are delivered, to ensure we make the most of our resources and provide the best possible support for children, families, schools and our other local partners. During 2022-23, we will continue to be agile in our ways of working to ensure that we achieve the right blend of virtual and face-to-face delivery to best meet the needs of children and families; whilst remaining efficient and effective and promoting positive staff wellbeing.

COVID-19 has had a detrimental impact on some children's education, physical health and wellbeing, particularly for those who were already vulnerable. Our ambition is to achieve sustained positive outcomes for children and young people and to improve their physical, social and emotional well-being and safety, "levelling up" in order to close gaps in educational achievement and support all children and young people in realising their potential and make positive transitions to their next stages in life.

Across Derbyshire, both families and our local partners have continued to show great community spirit, creativity and resilience. The department is working alongside local communities, building on the 'Thriving Communities' approach to harness these strengths and any other opportunities that arise as we continue to deliver our children's services vision. Our locality children's partnerships are working collaboratively to build networks of support within local communities, which

supports this ambition. We will continue to develop and strengthen these partnerships, ensuring that children and their families are engaged in shaping local plans, including through the Derbyshire Youth Network.

Following our collaborative work to re-shape the delivery of early help support, we are evaluating the impact of our support to partners, including schools and early years providers, health and police, with embedding this approach. We will continue to work with our partners to ensure that thresholds for support are applied consistently and that families are helped or signposted to services that can meet their needs at the lowest safe level.

Having re-modelled and significantly increased capacity and supervisory roles within our social care teams, and invested in developing our workforce, we are seeing more consistent good quality practice to meet our child protection and safeguarding responsibilities. We have also achieved considerable success from our strategies to address the challenges in relation to recruitment of permanent social workers and retention of existing workers. We will continue to develop and review these strategies especially in hard-to-recruit areas to ensure that this good progress is sustained.

We have established and embedded our holistic service for care leavers, which has significantly improved the experiences and outcomes for our care leavers and will continue to do so.

Children's services will continue to champion high quality education for all children, young people and adults - working closely with local communities to plan for future capacity, the regional schools commissioner to champion improved standards and with Derbyshire schools and settings as the education providers. We have worked closely with schools during the pandemic to support the development of high quality remote learning strategies and will continue to focus in particular on reducing the achievement gap for vulnerable children, including children in care and children with special educational needs and disabilities (SEND), and improving outcomes for children in their early years. We will deliver our education levelling up strategy through working closely with our partners via a bold and innovative partnership of education providers from all ages and stages coming together with a desire to continue and secure the very best for the county's children and young people. From early years through to post 16 and post 18 education, providers have demonstrated their commitment to work collaboratively to tackle key and common issues so that young people can flourish. Moreover, this partnership approach fits directly with our strategic approach of 'Vision Derbyshire' by collaborating with partners to maximise efforts.

Ensuring that children and young people with SEND receive the support they need to fulfil their potential and maximise independence is a key priority. We are spending more on education and support for children with SEND, but we are not doing as well as we should in helping them to achieve independence and secure paid employment. This year we will continue to work with our partners, including children, young people and their families, to implement the recommendations from reviews on high needs funding and support for children with SEND that we commissioned during 2018-19. Core to this will be a new SEND transformation agenda which is rooted in partnerships and co-production.

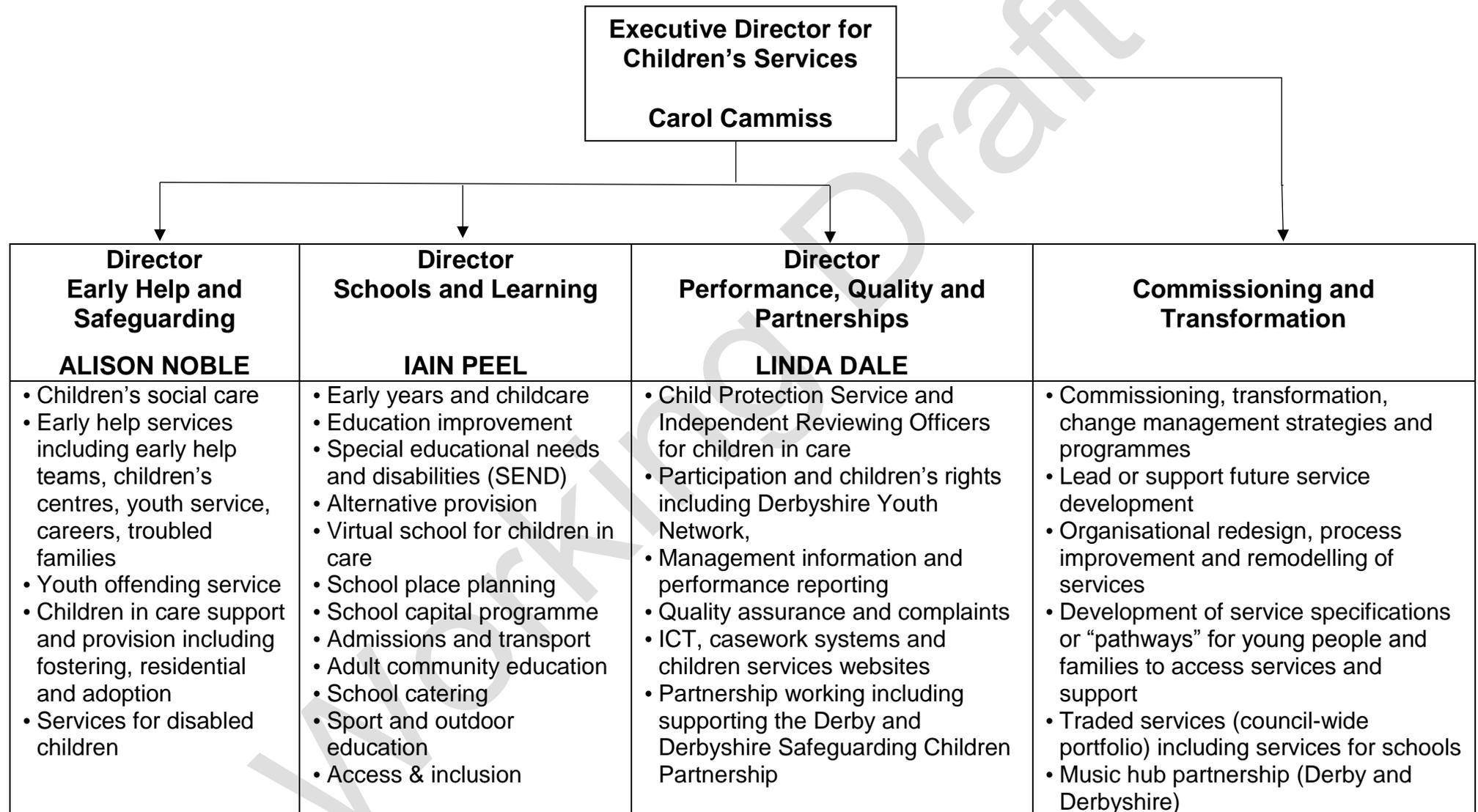
Children's services continue to face a range of significant pressures and risks, some of which are continuing to heighten - including the increasing numbers of children who need our help and protection, the rising cost of placements for children in care and the impact of inflation.

One of the greatest challenges is being able to find sufficient safe, stable and loving homes for our children in care. This is a national issue. In Derbyshire, we will continue to do all we can to recruit foster carers and ensure caring, supportive homes for children so they can feel happy, safe and live their best lives.

To respond to current pressures and challenges, we also recognise that we need to think and do things differently. We are continuously making improvements to the way we work. For example through our transformation programme 'Achieving Great Futures', work is underway to transform the way in which we support children, young people, and their families across a wide range of areas in children's services, in order to improve outcomes, practice cultures and service delivery. Six key priorities are included in this service plan to capture this work we are undertaking, with the ambition of transforming support and improving outcomes for 7,000 vulnerable and disabled children and young people.

Ensuring that the council balances its budget is critical, and in children's services we will be working hard to support this by making best use of our resources and exploring creative and innovative ways of delivering services. We continue to explore the use of technology and other opportunities to increase agile and efficient working. We will continue to ensure our traded services are providing good quality services, operating efficiently and are financially sustainable. Recognising the budget pressures faced by many schools, we will also continue to support schools to maintain their spending needs within available resources.

Departmental Management Structure



Achievements

COVID-19 has had a significant impact on the department during 2021/22 with a range of challenges and opportunities in delivering existing services, developing new methods of service delivery and reacting to new demands and regulations. The hard work and flexibility of all staff has led to a range of notable achievements. Over the last year the department has:

- Achieved national recognition for the dedication and creativity of our staff, reflected in a number of awards and nominations this year at service, team and individual level. This includes our Leaving Care Service who were finalists in the Social Worker of the Year Awards 'team of the year' and Paige McMahon for 'social worker of the year'. Our Catering Service won the 'Best Use of Technology' award at the 2021 Food Service 'Cateys', and one of the service's employees, Jovaras Rinkevicius, won 'Apprentice/Trainee of the year' at the 2021 LACA Awards for Excellence. There was also recognition in the new year's honours list for our Virtual School Arts Education Consultant, Kim Johnson, who received a BEM for services to the arts, to education and to young people.
- Led cross-council activity to secure £5.4m DWP funding through the COVID-19 Winter and Local Support Grants, providing approximately 160,000 vouchers to around 27,000 vulnerable children and families and support to vulnerable adults, during school holiday periods between December 2020 and September 2021
- Through our catering service, provided healthy school meals, delivered 26,500 food hampers to pupils unable to attend school and processed 5,000 additional applications for free school meals.
- Launched 'food explorers' to promote healthy eating and encourage children's curiosity about food.
- Maintained stability of care for our children in care during the pandemic, with the unrelentless support, care and commitment from our foster carers and children's homes
- Established a network of 62 providers to deliver over 60,000 holiday activities and food to vulnerable children eligible to free school meals over summer and Christmas. An additional 816 places were offered by our

sports and outdoor education services. Our bespoke HAF [website](#) received 41,000 visits over the summer and Christmas holiday periods.

- Significantly improved our support for care leavers, which was recognised by Ofsted when they undertook a focused inspection visit in October 2021. Ofsted found that a “comprehensive local offer, effective strategic partnerships, and a passionate and skilled workforce are enabling positive experiences and progress for care leavers. This has been achieved despite the considerable challenges of the COVID-19 pandemic”
- Provided safe, stable homes for more than 900 children in our care
- Responded to literally thousands of enquiries for support from headteachers during the COVID19 pandemic.
- Increased social work capacity and stability by investing in our workforce, changes in structure and pay alongside strengthened recruitment processes. Reliance on agency workers has reduced from 15% of agency social workers in 2019 to 8% in 2020. The morale of the workforce is high
- Strengthened social work practice and consistency, outcomes from quality assurance and feedback from families have improved
- Invested £8.6M on schemes to upgrade 32 schools plus £8.5M for major refurbishments at 3 schools. £0.5M has been allocated for schools to apply on a joint matched funding basis for individual schemes across the County
- Worked with DfE and partners to provide a new school for the Boulton Moor area and also allocated £4.9M for a replacement school at Breadsall and £5.35M for the replacement of Harrington Junior School
- Expanded the capacity of 3 schools and provided 350 new school places
- Completed our refurbishment of Linden House, which has re-opened as a beautiful home for children in care, and completed registration of Spring Cottage, a new home to support children who need some additional help or ‘time out’

to maintain their existing placement. 100% of our inspected children's homes are judged as good or better with three judged as outstanding.

- Improved our support to children with special educational needs and disabilities. Complaints and tribunals have reduced. Almost 90% of all EHCPs were completed on time in 2021, the highest the council has achieved.
- Launched our new Youth Network reaching 30,000 young people across the county
- Supported 25 care leavers at university, double the previous average
- Implemented our new model for business services and strengthened the learning and development offer. Vacancies in the service have reduced from an average of 50 at any one time to 33.5

Priorities

During 2022/23 and forthcoming years, the department will focus on the following activities to support Council and departmental priorities:

- Delivering our transformation programme, Achieving Great Futures, to transform the way we provide support to children and families, improving outcomes for 7,000 vulnerable and disabled children
- Continuing to work with our partners and local communities to tackle the detrimental impacts of COVID-19, including work to build community resilience, enable the provision of effective early help support and implement new strategies to narrow achievement gaps for vulnerable and disadvantaged learners (“levelling up”)
- Supporting the council to balance its budget, by making best use of our resources, supporting and developing our workforce, and exploring creative and innovative ways of delivering services
- Striving to deliver the best quality and consistent services, which meet the needs of children, young people and their families and achieve high levels of satisfaction
- Supporting council-wide objectives to modernise ways of working, tackle inequalities, reduce carbon emissions and further improve value for money

Workforce Priorities

Creating the conditions where our workers can thrive is a key priority for us. Without a stable, motivated and high-performing workforce we cannot achieve our ambition for consistently good services for our children and young people. Children's Services (excluding schools) has a workforce of approximately 4,400 (including relief workers). The breakdown by service area is as follows:

- Early Help and Safeguarding - 1294
- Schools and Learning - 2366
- Commissioning and Transformation - 146
- Performance, Quality and Partnership - 590

The department will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Attract and retain the best people in the most effective way possible:

- Address recruitment challenges in difficult to fill areas (catering, business services, residential)
- Continued focus on social worker recruitment and retention
- Review the young people's agenda and use of new entrant apprenticeships

Promote diversity and inclusion, enable responsive workforce plans and develop credible reward strategies:

- Champion the Equality, Diversity & Inclusion Strategy and support the ED&I Workforce Action Plan with meaningful departmental actions and activity.
- Continue to develop and deliver on strategic workforce plans
- Explore staff motivators which link to and support the Council Employee Value Proposition

Engage, nurture and develop our people and our future potential:

- Succession planning pilot in targeted areas of Children's Services
- Greater use of talent programmes - increase new entrant apprenticeships and develop existing employees via apprenticeships

- Review the Care Leavers' Pledge to ensure that, as corporate parents, we are doing all we can to help care leavers secure paid employment including job opportunities within the council
- Promote and support the employee engagement agenda within the department
- Enhance the capability of staff and further strengthen our performance culture

Enable organisational transformation and effective employee relations:

- Ensure timely delivery of departmental reviews and transformational change
- Engage in meaningful dialogue with trade union partners in line with revised consultative framework at Children's Services Departmental Joint Committee (DJC)

Enable and ensure the wellbeing and safety of our people:

- Deliver a collaborative response to sickness absence, including support for managers and staff
- Support and promote the council's Wellbeing Strategy
- Ensure Modern Ways of Working protocols meet departmental service requirements

Budget and Savings

The Department's budget for 2022-23 is **£141.78 million**, full details of which are set out in Appendix A. This does not include budget held in contingency.

The departmental budget includes agreed additional funding for service pressures for 2022-23 of £11.520m ongoing, £3.702m ongoing contingency, £3.541m one-off, £2.946m one-off contingency as set out below:

- Children in Care Placements - £6,096,000 ongoing, £1,222,000 ongoing contingency, £92,000 one-off, £2,000,000 one-off contingency
- Support to Vulnerable Children and Young People - £1,585,000 ongoing
- Leaving Care Services - £629,000 ongoing
- Education Psychology Demand - £210,000 ongoing
- Special Needs Home to School Transport - £3,000,000 ongoing, £1,962,000 ongoing contingency
- Mainstream Home to School Transport - £518,000 ongoing contingency
- Legal Costs - £1,100,000 one-off
- Temporary Alternative Children's Homes Accommodation During Refurbishment or Replacement - £946,000 one-off contingency
- Social Workers - £400,000 one-off
- Performance, Quality and Participation £291,000 one-off
- Process Improvement - £193,000 one-off
- Youth Action Grants - £125,000 one-off
- Sports and Outdoor (SORE) - £980,000 one-off
- Elective Home Education - £360,000 one-off

The Department will be managing the delivery of total proposed budget savings for 2022-23 of **£0.046 million** as set out below.

- Continuation of already announced actions in respect of back office costs – £ 46,000

Section One - Delivering the Council Priorities

In support of the Council priorities the department has identified specific deliverables as detailed below.

Resilient, healthy and safe communities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-03	Implemented key actions to reduce discrimination and tackle inequalities as set out in the Council's new Equality, Diversity and Inclusion Strategy 2022 - 2025	Director for Schools and Learning	Mar 2022 Mar 2023	<p>Resource:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 	<ul style="list-style-type: none"> Increased participation in adult education programmes by disadvantaged groups and communities Young people from all backgrounds are involved and included in the council's Thriving Communities approach School transport which meets the needs of young people with SEND More young adults with disabilities living independently and in paid employment More care leavers secure apprenticeships and other job opportunities within the council 	Ensured individuals and communities most in need are supported and protected

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-05	Further developed and embedded the council's Thriving Communities approach, working collaboratively with other public services and local communities to develop prevention, early intervention and build resilience	Director of Early Help and Safeguarding	Jan 2022 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Stable staffing capacity/demand in early help service Delivery and further development require support from other departments and agencies Contributes to other departments' and partners' priorities 	<ul style="list-style-type: none"> More young people within the 5 Thriving Communities areas taking part in local activities Evidence that public services have listened and responded to the priorities and concerns for young people in each area Young people from all backgrounds are involved and included Evidence of local communities recognising and responding to the emerging needs of children, young people and families Evidence of the Thriving Communities approach in the development of Family Hubs 	Mainstreamed the thriving community approach to reduce demand for high cost services and enable people to live their best lives
CP-11	Provided grants which promote positive behaviours for young people and residents	Director of Early Help and Safeguarding	Jan 2022 Mar 2025	Resources: <ul style="list-style-type: none"> General reserves Interdependencies: <ul style="list-style-type: none"> Delivery and further development require support from departments Contributes to other departments' and partners' priorities 	<ul style="list-style-type: none"> Young people who participate in grant-funded projects will feel healthier, safer and more included in their local communities Increased range of groups and activities available to young people across Derbyshire through the Youth Action Grant 	Reviewed and broadened the scheme, to ensure it is enabling young people and communities to build resilience and tackle the issues they are most concerned about

High performing, value for money and resident focused services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-12	Worked with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than national	Director for Schools and Learning	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> Existing budget & resources Levelling up funding (to be confirmed) Interdependencies: <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners 	<ul style="list-style-type: none"> Rate of improvement of the percentage of children attending good or better schools 	Enabled more Derbyshire children to attend good or better schools
CP-17	Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire	Director of Early Help and Safeguarding	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Stable staffing capacity and demand Requires support from other departments and agencies Contributes to other departments' and partners' priorities 	<ul style="list-style-type: none"> External peer review supports internal evaluation of quality All children's homes maintain inspection rating of good or outstanding Social work vacancy rate and agency rate remain lower than national. Average social work caseloads within the range (15-20). Majority of reflective case review outcomes continue to be good or better 	Quality and consistency are routinely demonstrated through a range of performance indicators and internal quality assurance
CP-38	Improved the quality of support to children and	Director of Early Help	Apr 2021	Resources: <ul style="list-style-type: none"> Existing budget & resources 	<ul style="list-style-type: none"> Decrease in percentage of specialist domestic abuse interventions that cease 	Reduced risks to children from domestic abuse,

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	families with domestic abuse needs	and Safeguarding	Mar 2025	Interdependencies: <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partners 	through lack of engagement <ul style="list-style-type: none"> • Increase in the percentage of completed specialist domestic abuse interventions with a goal fully met 	so that fewer children supported by social workers need to be taken into care
CP-13	Helped more children in care to return to live with their birth families, or to find other loving, permanent family homes (Achieving Great Futures - Planning Permanence Outside of Care)	Director of Early Help and Safeguarding	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> • Existing budget & resources Interdependencies: <ul style="list-style-type: none"> • Stable staffing capacity and demand • Availability and cost of services to support the family 	<ul style="list-style-type: none"> • Increase in the proportion of children in care returning home where it is safe and appropriate to do so. • Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so 	Enabled more children in care to return to live in a family environment
CP-14	Increased recruitment, utilisation, and retention of Council foster carers to ensure that more children in our care can benefit from loving stable homes with foster carers (Achieving Great Futures - Placement Sufficiency)	Director of Early Help and Safeguarding	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> • Existing budget & resources Interdependencies: <ul style="list-style-type: none"> • Market forces e.g. competition from independent fostering agencies • Requires support from other departments 	<ul style="list-style-type: none"> • Increase in the number of children living with Council foster carers, through improved recruitment and retention 	A higher proportion of children in care living with Derbyshire foster carers
CP-15	Improve the quality of our support for children identified	Director for Early Help	Apr 2021	Resources:	<ul style="list-style-type: none"> • Quality assurance shows that support for children 	More children receiving the

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	as being in need, so that concerns do not escalate (Achieving Great Futures – Children in Need Plan Progression)	and Safeguarding	Mar 2025	<ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Stable staffing capacity and demand Demographics 	and families is increasingly timely and effective <ul style="list-style-type: none"> Reduction in the average duration of child in need plans and in the proportion of plans which escalate to child protection concerns 	right support who do not then escalate to being on child protection plans
CP-39	Helped and empowered more young people with disabilities to be independent in their transition to adulthood (Achieving Great Futures - Transitions to Adulthood for Disabled Children)	Director for Schools and Learning	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> External market forces Suitable placements Demographics Provider cost increases Health implications 	<ul style="list-style-type: none"> More young people with disabilities are supported to live in their own accommodation and remain in education, training and employment at age 18/19 Positive feedback from young people and their families about their experience of transition from children's services to adult care Best value achieved for adult social care spend on accommodation packages 	More young adults with disabilities empowered to live independent lives with long-term strength-based plans
CP-09	Reviewed how we deliver home to school transport for children with special educational needs ensuring the most effective use of our resources (Achieving Great Futures - Home to	Director for Schools and Learning	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> External market forces Pressures on transport providers e.g. cost of fuel 	<ul style="list-style-type: none"> Best value achieved for delivering required home to school transport Feedback from schools and families Opportunities identified for reducing the impact of travel on the environment 	School transport which meets young people's needs, and is a sustainable and measured use of resources

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	School Transport for Special Needs Children)					
CP-25 CP-29 CP-32	Fully supported council-wide objectives to modernise ways of working, improve value for money and improve outcomes for local residents	Executive Director	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation) Contributes to departments' priorities 	<ul style="list-style-type: none"> New ways of working implemented which meet the needs of residents and help us deliver services more effectively and efficiently, making best use of our buildings and estate Implemented a 'one council' approach to strategic transformation Cross-council framework agreed to review and scrutinise the performance of all traded services Improved value for money through better contract and supply chain management New corporate portfolio management board fully assured that Children's Transformation programmes have delivered the intended benefits, on time and within budget Further opportunities to transform, modernise, innovate and collaborate identified for Phase 3 of the 	<p>Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by COVID-19</p> <p>Achieved excellence in procurement and contract management</p> <p>Rationalised our land and building assets and improved the management of those that remain</p>

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
					Enterprising Council programme	
CP-27 CP-28	Implemented the Council's People Strategy and taken action to improve employee wellbeing, reduce sickness absence and improve service delivery	Executive Director	Apr 2022 Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Senior HR business partners and departmental management teams to lead the development and deployment of people plans. <p>Interdependencies:</p> <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation) 	<ul style="list-style-type: none"> Reduced turnover and vacancy rates in difficult to fill areas (catering, business services, residential, social work) More care leavers secure apprenticeships and other job opportunities within the council Equality, Diversity and Inclusion Workforce Action Plan developed with meaningful departmental actions and activity. Low sickness absence rates maintained 	Become an employer of choice attracting and retaining a talented and diverse workforce
CP-21	Further strengthened our partnership working to improve outcomes for children, by speeding up joint decision making with partners and tackling shared issues	Executive Director	Apr 2021 Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support and contribution from partners Implementation of Integrated Care System (ICS) 	<ul style="list-style-type: none"> Low % of young people who are not in education, training or employment maintained A strengthened joint accommodation offer and pathway will avoid the need for any vulnerable or homeless care leavers to use bed and breakfast accommodation An improved 'local offer' will be in place for Derbyshire care leavers 	Secured improved outcomes for people and places through effective partnership working at a local, regional and national level

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
					<ul style="list-style-type: none"> Fewer children will go missing, and they will be found more quickly, as a result of stronger joint working with the police and other partners 	
CP-31	Kept on track to achieve all planned budget savings in the medium term	Executive Director	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Stable staffing capacity and demand Requires support from other departments and agencies Wider organisational strategies aligned to cultural change (i.e. digitalisation) 	<ul style="list-style-type: none"> Achievement of planned savings for 2022-23 	All budget savings have been identified and delivered by 2024/25
CP-19 CP-20	Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance	Director of Performance, Quality and Partnerships	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Channel Shift programme Interdependencies: <ul style="list-style-type: none"> Development of wider organisational strategies Effective and timely implementation of customer relationship 	<ul style="list-style-type: none"> Granicus customer relationship management system implemented for management of corporate and statutory complaints, compliments and representations Evidence this has improved service delivery and resident experience Wider opportunities to innovate to improve 	Increased engagement and communication with residents and partners about our services, supporting a truly collaborative approach

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
				management system (Granicus)	customer experience and feedback identified and delivered including deployment of new technology	Embedded a comprehensive approach to customer service, improving residents' experience of interacting with the Council and enabling the authority to anticipate demand for services

Working Draft

Effective early help for individuals and communities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CS-01	Delivered the 'Pause' programme to address the needs of a targeted community of women who have had multiple children removed into care and to prevent this cycle recurring	Head of Commissioning	Apr 2021 Sep 2024	Resources: <ul style="list-style-type: none"> Existing budget & resources 	<ul style="list-style-type: none"> Fewer women participating in Pause become pregnant during the programme Of those who participate, fewer women experience further care proceedings for 18 months following the programme 	Two cohorts of women completed the programme
CS-02	Agreed the council's future offer of early help support and training to partner agencies and developed measures to monitor the effectiveness of early interventions for children and families.	Director of Early Help & Safeguarding	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Ongoing resource to support partner agencies to be determined in 2022 Interdependencies: <ul style="list-style-type: none"> Contributes to partners' priorities 	<ul style="list-style-type: none"> Decision on future offer to partner agencies by August 2022 Measures of effectiveness developed by October 2022 Plans to evaluate the wider partnership delivery of early help support to families in place by March 2023 	Worked with partners to ensure that families who need extra help are identified and given the right support at the right time

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-34	Worked with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people at both school and in the community	Director for Schools and Learning	Apr 2021 Sep 2023	Resources: W4E Recovery Grant	<ul style="list-style-type: none"> Wellbeing for Education Recovery initiative implemented for children and young people on part-time timetables or not accessing their full entitlement to education, for reasons relating to social, emotional and mental health (SEMH) issues Children and young people participating improve their attendance Children and young people out of education who participate in the programme return to full-time education Programme effectiveness evaluated by September 2023 	Improved mental wellbeing for children and young people at both school and in the community

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-40	Strengthened the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implemented a new local area strategy to assure the quality of the services and support they receive	Director for Schools and Learning	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Requires support from other departments and agencies 	<ul style="list-style-type: none"> More children and young people, and their parents/carers, feel satisfied with the process of assessment and that support is meeting their needs Evidence of co-production in work completed with young people and parents Quality assurance framework agreed and embedded including multi-agency review of education, health and care plans 	Children and young people with SEND and their families will benefit from high quality services, and will be at the centre of all arrangements to improve outcomes
CS-04	Improve the percentage of children 'school ready' in Derbyshire.	Director for Schools and Learning	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Requires joint working and support from partner agencies Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> Increase the % of children achieving a good level of development to be above the national average 	A higher proportion of children in Derbyshire achieving good outcomes in the early years foundation stage

A prosperous and green Derbyshire

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-56	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	Director for Schools and Learning	Jun 2021 Jun 2023	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources Levelling up funding (to be confirmed) <p>Interdependencies:</p> <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> Education outcomes in statutory tests and public examinations closing the gap to national. Schools working collaboratively on the recovery curriculum and catch-up Lower rates of absence and exclusion for children in care and children with special educational needs and disabilities All our children in care reach attainment levels above or in line with their expectations Ensure that children in care benefit fully from the COVID-19 learning catch-up programmes announced by Government 	Ensured that children and young people are empowered to realise their ambitions and maximise their potential

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-47	Delivered the Climate Change Strategy and Action Plan for schools which sets out priorities to reduce the county's carbon emissions	Director for Schools and Learning	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Governance and leadership via the Council's Climate Board, Children's Services Climate Action group and departmental climate leads Corporate Property department 	<ul style="list-style-type: none"> Key performance indicators are in place, are being monitored & performance is on track Opportunities are identified to influence external stakeholders to reduce emissions Modernisation projects enhanced to inform the value and cost of delivering more carbon efficient solutions 	Continued to implement the Climate Change Strategy, working with partners, communities and businesses to reduce the county's carbon emissions
CP-45	Worked to reduced carbon emissions from the department's property and vehicles and procurement	Director for Schools and Learning	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Governance and leadership via the Council's Climate Board, Children's Services Climate Action group and departmental climate leads Corporate Property department 	<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions from children's services sites and operations from 2010 baseline Key projects to reduce emissions are being progressed On track to meet target of net zero greenhouse gas emissions by 2032 Divisional Plans reflect corporate and local level targets KPI's are in place, are being monitored & performance is on track 	Reduction in greenhouse gas emissions from departmental assets and operations

Notes on tables content

Ref: Number used to identify sperate items and referenced in Appendix C

Lead Officer: Name of the senior officer responsible for ensuring progress

Timescales: Month and year showing the start and end dates of the activity

Resource: Information on the budget, staffing, system, equipment or building space required to progress activity
(**NB** where Service Pressure is indicated this means an agreed one off/ongoing service pressure in the 22-23 Revenue Budget Report)

Interdependencies: Indicates where the activity requires support from another service or partners, or contributes to their priorities

Success Measures: Specific achievements/milestones that will indicate success and any data based measures that will demonstrate the expected change/improvement

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Achievement of annual budget savings (%)	72.1	38.2	66.9	100	100	100
Sickness as a percentage of available working hours (CS dept figures)	-	2.9	5.0	3.8	3.8	3.8
Reduction in Carbon emissions from 2009-10 baseline (CS dept figures)	116.3	125.8		-	TBC	TBC
Carbon emissions from Officers using own vehicles (Grey Fleet) (tonnes CO2e)	1124	297	526	544	520	TBC
Rate of improvement in the proportion of primary pupils attending good or better schools	(80.7% - Aug 20) +1.6 percentage points	(81.6% - Aug 21) + 0.9 percentage points	(82.1% - Dec 21) + 0.5 percentage points from Aug 21	-	Rate of improvement to exceed national	
Rate of improvement in the proportion of secondary pupils attending good or better schools	(54.9% - Aug 20) -3.0 percentage points	(55.0% - Aug 21) + 0.1 percentage points	(56.9% - Dec 21) + 1.9 percentage points from Aug 21	-	Rate of improvement to exceed national	
Proportion of practice areas within reflective case reviews judged to be good or better	-	-	Baseline year	70%	Maintain >70%	Maintain >70%

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Social work assessments completed within 45 days	86.5%	92.2%	89.6% (Dec 21)	-	Maintain upper-middle quartile performance	Maintain upper-middle quartile performance
Initial child protection conferences within 15 days	81.4%	84.2%	89.1% (Dec 21)	-	To maintain above national performance	To maintain above national performance
Early help assessments completed within 45 days	91.3%	86.9%	97.3% (Dec 21)	-	Maintain performance >90%	Maintain performance >90%
The percentage of DCC children's homes rated good or outstanding	81.8%	90.0%	100% (Dec 21)	91%	91%	91%
Average social worker caseload - children and families' teams	17	17	16 (Dec 21)	15-21	15-20	15-20
Social work stability measure - % of social worker vacancies (before agency) (based on FTE counts) -	14.9% (published 30/09/20)	11.5% (published 30/09/21)	10.5% (P)	To remain lower than national average	To remain lower than national average	To remain lower than national average
Social work stability measure - % of social workers who are agency workers (based on FTE counts)	15.2% (published 30/09/20)	7.7% (published 30/09/21)	7.1 (P)	To remain lower than national average	To remain lower than national average	To remain lower than national average
% of social worker vacancies (before agency) (based on FTE counts) – front-facing children and families teams	27.9%	21.9%	17.7% (Dec 21)	-	<17%	<17%

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
% of social workers who are agency workers (based on FTE counts) - front-facing children and families teams	19.4%	11.3%	12.0% (Dec 21)	-	<12%	<12%
Percentage of completed specialist Domestic Violence interventions with a goal fully met	-	-	Baseline to be confirmed	-	Increasing trend from baseline	Increasing trend
Increasing trajectory from baseline of specialist domestic abuse interventions that continue to completion	-	-	Baseline to be confirmed	-	Increasing trend from baseline	Increasing trend
Percentage of children in care leaving through special guardianship orders where it is safe and appropriate to do so	-	19%	17%	-	Increasing trend	Increasing trend
Percentage of children returning home after a period of being looked after (planned move – national measure)	19%	15%	15.4% (Dec 21)	To be above national average	To be above national average	To be above national average
Number of children living with Council foster carers	388	397	319	-	Increasing trend	Increasing trend
Proportion of adults with learning disabilities who live in their own home or with their family	77.5%	85.6%	AD	-	To maintain upper-middle quartile performance	To maintain upper-middle quartile performance
Proportion of supported adults with learning disabilities in paid employment	1.0%	1.2%	AD	-	Gap to national average reduced	Gap to national average reduced

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
% of KS5 SEN cohort in any Education or Employment destination in the year after KS5 (sustained for at least 2 terms)	83.6% (90.5% 2018/19)	-	-	-	Gap to national average reduced	Gap to national average reduced
% of children and young people on wellbeing for education recovery programme improving their attendance	N/A	N/A	N/A	-	-	95%
The proportion of children and young people on wellbeing for education recovery programme improving their attendance to at least 80%	N/A	N/A	N/A	-	-	75%
Children and young people on wellbeing for education recovery programme returning to full-time education	N/A	N/A	N/A	-	-	50%
Percentage of new home to school transport contracts where cost model has been used to understand best use of resources	-	-	0%	-	75%	100%
Percentage of parents/carers who feel that their child's EHCP has the right support in it	-	-	-	-	Baseline Year	TBC
Percentage of parents/carers who feel that their views were listened to during the assessment process	-	-	-	-	Baseline Year	TBC
Proportion of 16 to 17 year olds NEET and Not Known (3 month average)	7.4%	3.3%	6.9% (Dec 21)	Achieve top quartile performance	Maintain top quartile performance	Maintain top quartile performance

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Number of children going missing from home or care (overall total) (rolling 12 months)	416	365	466 (Dec 21)	Less than 380	Reduction from the previous year	Reduction from the previous year
Number of missing episodes (overall total)	828	974	1211 (Dec 21)	Less than 810	Reduction from the previous year	Reduction from the previous year
% of children reaching a good level of development (EYFS)	n/a – 2019/20 (70.8% - 2018/19 70.8% - 2017/18)	n/a	-	Above national average	Above national average	Above national average
Percentage achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4)	72.2% <i>(not comparable to other years)</i>	71.6% (P) <i>(not comparable to other years)</i>	-	To remain in upper middle national quartile	To remain significantly better than national figures	To remain significantly better than national figures
% point gap between children in care achieving a standard pass (4-9) in English and Maths at GCSE and all pupils (looked after continuously 12 months+ at 31 March)	53.2 <i>(not comparable to other years)</i>	57.8 (P) <i>(not comparable to other years)</i>	-	42	Difference to national gap narrowed from previous year	Difference to national gap narrowed from previous year
% point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE	28.8 <i>(not comparable to other years)</i>	29.4 <i>(not comparable to other years)</i>	-	Gap to be smaller than national gap	Difference to national gap narrowed from previous year	Difference to national gap narrowed from previous year
% point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in phonics in Derbyshire	n/a – 2019/20 (23.8 - 2018/19 (24.8 - 2017/18)	n/a	-	-	Difference to national gap narrowed from previous year	Difference to national gap narrowed from previous year

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
% of sessions missed due to overall absence for pupils with an EHCP	10.5% <i>(autumn term 2020)</i> 10.2% <i>(autumn term 2019)</i>	n/a	-	-	Lower than the national average	Lower than the national average
Persistent Absence rate (10%) (primary, secondary, special) for pupils with an EHCP	26.9% <i>(autumn term 2020)</i> 28.6% <i>(autumn term 2019)</i>	n/a	-	-	Lower than the national average	Lower than the national average
% of pupils with an EHCP receiving a permanent exclusion	0.34% <i>(2019/20)</i> 0.31% <i>(2018/19)</i>	n/a	-	-	Gap to national average narrowed	Gap to national average narrowed
% of pupils with SEN support receiving a permanent exclusion	0.38% <i>(2019/20)</i> 0.46% <i>(2018/19)</i>	n/a	-	-	Gap to national average narrowed	Gap to national average narrowed
% of CiC with at least one fixed term exclusion (looked after continuously 12 months+ at 31 March)	n/a -2019/20 10.68% <i>(2018/19)</i>	9.11% (P)	-	Above national average	To remain in upper middle national quartile	To remain in upper middle national quartile
% of CiC classed as persistent absentees (looked after continuously 12 months+ at 31 March)	11.2% <i>(autumn term 2020)</i> 9.9% <i>(2018/19)</i>	25.86% (P)	-	Above national average	To maintain above national average	To maintain above national average

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
% of women participating in the Pause programme who do not become pregnant during the 18 months	-	100%	100%	90%	90%	90%
% of women participating in Pause who do not experience further care proceedings for 18 months following the programme	-	-	<i>Data not available until May 2023</i>	-	Data not available until May 2023	Baseline Year

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

Working

Section Two – Delivering departmental priorities and services

To deliver departmental priorities and services we will work towards achieving the following:

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CS-05	Strive for attainment in all key benchmarks and at all key stages that is above national averages	Director for Schools and Learning	Apr 2021 Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources Levelling up funding (to be confirmed) <p>Interdependencies:</p> <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> Support schools and settings to deliver high quality, full-time programmes of blended learning, which reflect local and national best practice 	<ul style="list-style-type: none"> Derbyshire pupil attainment levels are above national average across all key stages

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CS-06	Reduce the number of pupils receiving suspensions and permanent exclusions from school, and continue to achieve good levels of attendance	Director for Schools and Learning	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Collaborative approach requires contribution from partners Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> Reduction in fixed term and permanent exclusions Good use of managed moves protocols can be evidenced All pupils attending Derbyshire schools have high levels of attendance 	<ul style="list-style-type: none"> Reduced the overall level of suspensions and permanent exclusions including for vulnerable groups
CS-07	Provided safe and secure environments for both staff and children and young people through effective school place planning and management of capital developments	Director for Schools and Learning	Apr 2021 Mar 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Local planning decisions Availability of capital funding Securing developer contributions Market factors including contractor availability and pricing 	<ul style="list-style-type: none"> Maintain a high proportion of children and young people who are offered their first choice of school Ensure that school place planning achieves value for money 	<ul style="list-style-type: none"> School placements that meet the changing needs of Derbyshire's residents

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Percentage of pupils reaching the expected level in Phonics	75.1% (2019/20 – not comparable) 80.0% (2018/19) 81.0% (2017/18)	79.9% (P) not comparable	-	Above national average	Above national average	Above national average
Percentage achieving the expected standard at Key Stage 2 combined Reading, Writing and Maths	n/a - (2019/20) 63.8% (2018/19) 63.9% (2017/18)	n/a	-	-	Above national average	Above national average
Attendance at primary school	n/a - (2019/20) 96.2% (2018/19) 96.1% (2017/18)	96.1% (P)	-	To maintain top quartile national performance	To maintain top quartile national performance	To maintain top quartile national performance
Attendance at secondary school	n/a - (2019/20) 94.5% (2018/19) 94.5% (2017/18)	93.1% (P)	-	To be above national performance	To be above national performance	To achieve lower-middle quartile performance
Secondary school persistent absence rate (10%)	n/a - (2019/20) 13.3% (2018/19) 13.7% (2017/18)	19.2% (P)	-	To maintain above national performance	To maintain above national performance	To maintain above national performance

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Rate of permanent exclusions from school	0.11 (2019/20 – not comparable) 0.14 (2018/19) 0.17% (2017/18)	0.09 (P) not comparable	-	0.10	Gap to national average narrowed	
Rate of fixed term exclusions (suspensions) from school	3.75 (2019/20 – not comparable) 4.70 (2018/19) 4.60 (2017/18)	4.63 (P) not comparable	-	Maintain 2019/20 performance	Gap to national average narrowed	
% of children and young people who are offered their first preference of secondary school	91.8%	93.1%	-	Maintain 2019/20 performance	To maintain top quartile national performance	To maintain top quartile national performance
% of children and young people who are offered their first preference of primary school	95.4%	95.3%	-	Maintain 2019/20 performance	To maintain top quartile national performance	To maintain top quartile national performance

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable

Approved Controllable Budget 2022-23



Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Strategic Services	£5,519,226	£25,208	£4,500	£116,797	£0	£0	£0	£-3,028,016	£2,637,715	£-103,823	£0	£2,533,892
Early Help and Safeguarding	£41,588,278	£480,897	£1,611,660	£3,838,662	£57,075,303	£2,502,055	£0	£-5,096,415	£102,000,442	£-585,272	£-2,317,918	£99,097,252
Schools & Learning	£28,204,428	£1,032,625	£19,366,747	£10,539,490	£266,064	£0	£0	£-16,251,420	£43,157,935	£-11,675,297	£-7,918,244	£23,564,394
Performance and Quality	£11,303,560	£1,770	£55,156	£1,064,887	£116,651	£0	£0	£-224,350	£12,317,674	£-28,148	£0	£12,289,526
Countywide Commissioning	£1,943,628	£50,000	£16,428	£2,085,150	£6,707,485	£0	£0	£-1,373,813	£9,428,878	£-3,413,000	£-1,416,629	£4,599,249
Unallocated budget reductions	£0	£0	£0	£0	£0	£0	£-304,915	£0	£-304,915	£0	£0	£-304,915
Total controllable budget	£88,559,121	£1,590,501	£21,054,492	£17,644,986	£64,165,503	£2,502,055	£-304,915	£-25,974,013	£169,237,729	£-15,805,540	£-11,652,791	£141,779,398

Forward Plan of Procurement Projects – up to 31 March 2024

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period. The table shows the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations

Table One: Forward Plan of Procurements

(above £50K less than Find a Tender threshold due to commence prior to April 2024)

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Review of PFI Contract	£55,000	01/06/2022	01/06/2023
Independent Travel Training	£70,000	01/04/2022	01/10/2022
Children's Participation App	£75,000	01/04/2022	01/10/2022
TS12032 - Placement Management System	£130,800	01/04/2022	01/04/2023

Table Two: Forward Plan of Procurements
(above Find a Tender threshold) due to commence prior to April 2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Derbyshire Support Service for Young Carers and their Families	£1,000,000	01/04/2022	01/04/2023
Supply and Delivery of Groceries and Provisions	£10,000,000	01/03/2023	29/02/2024
Children's Accommodation Support Service	£10,000,000	01/06/2022	01/10/2023
Supply and Delivery of Light Equipment	£200,000	01/05/2022	01/11/2022
Strategy, Transformation and Development	£250,000	01/04/2022	01/05/2022
Children at Risk of Exploitation	£300,000	13/02/2022	13/01/2023
Supply Delivery and Installation of Catering Heavy Equipment	£1,280,000	01/05/2022	01/11/2022
Supply and Delivery of Fresh Meat	£200,000	01/04/2022	01/10/2022
Supply and Maintenance of Reverse Vending Machines	£290,000	01/06/2022	01/06/2023
SEN Specialist Seating/Equipment Framework	£650,000	01/04/2022	01/10/2021
PAUSE Derbyshire	£1,000,000	01/01/2023	27/07/2024
D2N2 Framework for Supported Accommodation	£2,000,000	01/04/2022	01/06/2022
Block Contract Residential Accommodation for Complex Needs	£4,000,000	01/04/2022	01/04/2023
D2N2 Block Contract Arrangement for Residential and IFA Placements	£8,000,000	01/04/2022	01/04/2023

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Holiday Activity Fund	£20,000,000	01/04/2022	01/05/2022
Household Support Voucher Provider	£28,000,000	01/04/2022	01/04/2023
Supply and Delivery of Frozen Food	£16,000,000.00	01/04/2022	01/09/2022
Emergency Transport Solution	£4,000,000.00	01/06/2022	01/04/2023

Please note: The above procurement plans includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2021-23. All values are estimated and may change when projects are tendered

Major Departmental Risks

The table below summarises the major risks (i.e. those uncertainties with the greatest negative impact and likelihood of occurrence) that the department will manage to ensure the successful delivery of this plan. Full details of all risks are contained in the departmental risk register which is reviewed regularly by the department's senior management team in accordance with the Corporate Risk Management Strategy 2021-2025.

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Increases in demand for education services, and/or a drop in income generated, leads to financial pressures		Resource	To achieve a balanced budget via: <ul style="list-style-type: none"> • Financial recovery plan for high needs element of dedicated schools grant • Increased supply of good quality, local education places which meet the needs of children and young people with special educational needs and disabilities (SEND) • Local area SEND transformation strategy 	Executive Director

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
<p>More children need to come into the local authority’s care, combined with higher placement costs, results in spending which exceeds departmental budgets.</p>		<p>Resource</p>	<p>To improve outcomes for children whilst achieving a balanced budget through:</p> <ul style="list-style-type: none"> • Transformation programmes including ‘Achieving Great Futures’ to reduce the likelihood of some children needing local authority care • Increasing the number of council foster carers • Working with authorities across the East Midlands to increase the supply of quality, local homes for children in care 	<p>Executive Director</p>
<p>Risk of death or serious injury to a looked after child or a child receiving help and protection</p>		<p>Strategic</p>	<p>Risks can never be eliminated but we continually seek to strengthen risk management and practice for children known to the local authority, via:</p> <ul style="list-style-type: none"> • Clear policies and procedures • Comprehensive learning and development • Effective social work recruitment and retention strategies • Robust and independent quality assurance 	<p>Executive Director</p>

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
<p>Inability to recruit and retain sufficient, qualified staff in key areas affects the timeliness and/or quality of services for children and families, or leads to failure to meet statutory requirements</p>		<p>Resource</p>	<p>To attract and retain the best people in the most effective way via:</p> <ul style="list-style-type: none"> • Strategic workforce plans • Effective recruitment and retention strategies • Succession planning and talent management 	<p>Executive Director</p>

Working