



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

**REPORT TO CABINET MEMBER FOR CHILDREN'S SERVICES AND
SAFEGUARDING AND CABINET MEMBER EDUCATION**

27th July 2022

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

Performance and Revenue Outturn 2021-22

1 Divisions Affected

1.1 County-wide

2 Key Decision

2.1 This is not a key decision.

3 Purpose of the Report

3.1 To provide the Cabinet Members with an update of the Council Plan performance position and the revenue outturn position of the Children's Services and Safeguarding and Education portfolios for 2021-22.

4 Information and Analysis

Integrated Reporting

4.1 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 and Education portfolio. The remainder of the report gives a summary and detail on the revenue outturn position for the portfolio.

4.2 As an overview, the report shows that progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio,

however the deliverable "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" has been flagged as "requiring review".

4.3 After the use of additional Covid-19 funding, the outturn position for 2021-22 is an overspend of £1.676m. It is calculated that £1.372m of savings 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 £2.050m.

Performance Summary

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

Deliverable Progress



Key Measures Against Target



Key Strong Good Review Action Data not available/Target not set

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

4.6 Key areas of success are:

- 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. Our strengthened case audit processes, Reflective Case Reviews, are demonstrating greater consistency in practice and improvements in delivery of services in children's social care.

- High quality children's homes - 100% of Derbyshire's children's homes inspected are judged to be good or better with 5 homes judged as being outstanding. This is exceptional performance and an improvement on last year when 2 homes were judged as outstanding.
- Implement recommendations from our children's services evaluation to reduce demand, improve outcomes for children, young people and families and reduce expenditure - good progress has been made by all six of the workstreams of our Achieving Great Futures (AGF) programme during their 'implementation phase'. We expect to see this good progress translate into improved performance measures and outcomes for children as well as realised financial cost containment commitments over the next year. Our innovative 'Pause Derbyshire' programme - aimed at supporting the needs of women who have had multiple children removed with the aim of preventing this cycle recurring, is delivering clear, measurable impact. Starting in 2020, the programme and has now delivered 18 months support to the first community of women. During this period all the women have continued to take a pause in pregnancy.

4.7 Key areas for consideration are:

- The number of approved fostering households - has seen a downward trend during 2021-22. This is because the number of foster families leaving the service for a variety of reasons, including retirement and the impact of the pandemic on family life, is not keeping pace with the number of carers being approved. Work from the Achieving Great Futures programme relating to recruitment and retention is positive but this has not translated into changes in this balance of foster carer numbers in time to reach the end of March 2022 target.
- School inspections - this year has seen an increase in the proportion of pupils attending good or better primary and secondary schools. For primary schools, this improvement has been faster than the rate nationally increasing our national rank position. For secondary schools, the rate of improvement has not kept up with the rate nationally and performance remains significantly below the national rate. The deliverable will remain a priority for 2022-23.

4.8 Further information on the portfolio's Council Plan performance is included at Appendix 2.

Outturn Summary

- 4.9 The net controllable budget for the Children's Services and Safeguarding and Education portfolio was £138.906m.
- 4.10 The Revenue Outturn Statement for 2021-22 indicates there is a year-end overspend of £1.676m.
- 4.11 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.

£10.914m - Non-recurrent grants received for COVID winter, COVID local support, Holiday Activities and Food (HAF) Programme and Household Support. This additional one-off income is offset by the cost of delivering the initiatives.

£1.500m - Additional contribution to children's centres and Early Help services from Public health

£5.998m - The Children's Services transformation programme Achieving Great Futures will run during 2021-22 and 2022-23 financial years and is funded from general reserve.

- 4.12 The forecast outturn position includes the following significant items of one-off expenditure:

£5.998m - The Children's Services transformation programme Achieving Great Futures will run during 2021-22 and 2022-23 financial years and is funded from general reserve.

£10.686m - Grant funded support for families with children and other vulnerable households in meeting the costs of food and utilities and expenditure on the HAF programme of free holiday provision delivering healthy food and enriching activities for disadvantaged children.

Outturn against target budget

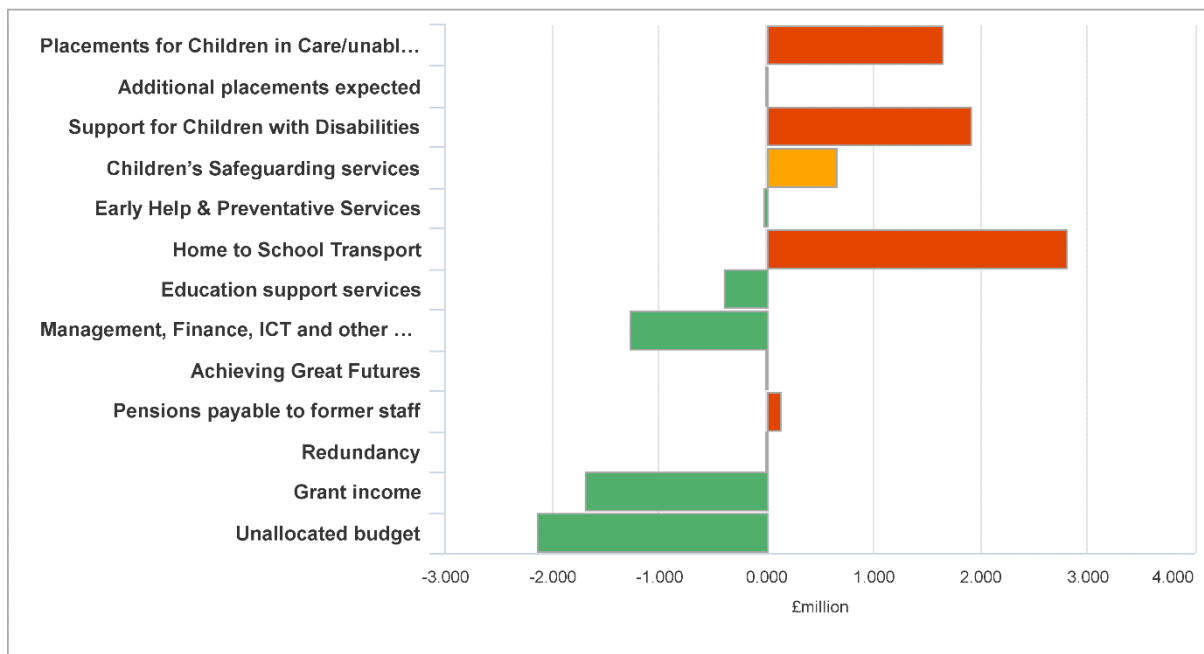


4.13 The significant areas which make up the outturn are shown in the following table and graph below:

Children's Services and Safeguarding and Education Budget Items

	Controllable Budget £m	Actual Expenditure £m	Under (-)/Over Spend £m	Percentage Under (-)/Over Spend	Budget Performance
Placements for Children in Care/unable to remain at home	53.887	55.536	1.649	3.1%	☐
Support for Children with Disabilities	5.979	7.897	1.918	32.1%	☐
Children's Safeguarding services	33.723	34.380	0.657	1.9%	☐
Early Help & Preventative Services	8.794	8.775	-0.020	-0.2%	☑
Home to School Transport	16.251	19.059	2.807	17.3%	☐
Education support services	11.372	10.978	-0.394	-3.5%	☑
Management, Finance, ICT and other support services	11.733	10.464	-1.268	-10.8%	☑
Achieving Great Futures	5.998	5.998	0.000	0.0%	☑
Pensions payable to former staff	4.541	4.683	0.141	3.1%	☐
Redundancy	0.125	0.125	0.000	0.0%	☑
Grant income	-15.211	-16.893	-1.682	-11.1%	☑
Unallocated budget	1.713	-0.419	-2.132	-124.4%	☑
Total	138.906	140.582	1.676	1.2%	☐

Under (-)/Over Spend



Key Variances

4.14 Placements for Children in Care/Unable to remain at home, £1.649m overspend

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.

4.15 Support for Children with Disabilities, £1.918m overspend

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.

4.16 Children's Safeguarding services, £0.657m overspend

Approximately £0.6m overspend due to costs of employing agency Social worker 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.

4.17 Home to School Transport, £2.807m overspend

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.

4.18 Management, ICT, Business services and other support services, £1.268m underspend

Underspend is primarily temporary vacancies within Business Services.

4.19 Pensions payable to former teachers and other staff, £0.141m overspend

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.

4.20 Grant income and unallocated budget, £3.814m underspend

This underspend comprises in-year grant funding of which the largest items are additional contributions from Public Health towards Children's Centres (£1.5m) and the allocation from the Dedicated Schools Grant of £1.112m. These may not be available on an ongoing basis so these are used to mitigate against current levels of spend.

Budget Savings

- 4.21 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.
- 4.22 The value of the savings initiatives which have been identified for implementation in the current year is £0.915m. 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.
- 4.23 The surplus between the total targets and the identified savings initiatives is £0.000m.



- 4.24 In addition to budget savings a range of initiatives are in place to help mitigate some of the cost and demand pressures being experienced within the Children's Services and Safeguarding portfolio. These include:
- 4.25 participating in the DfE funded Family Group Conference (FGC) research project, an evaluation of the programme and potential of FGC to reduce admissions to care will be published later in the year,
- 4.26 Use of regional commissioning frameworks and challenge over additional costs have helped keep average agency placements price increases from rising faster than they have, and
- 4.27 Reduced staff travel costs following the pandemic and introduction of modern ways of working have been captured and have been utilised to meet the £0.429m unfunded part of the 2020-21 pay award on an ongoing basis.

4.28 It is calculated that £1.372m of savings have been achieved by the year-end. The table below shows performance against the target.

Budget Savings Initiatives

	Note	Budget Reduction Amount £m	Achieved by the end of 2021/22 £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	0.000	-0.130	✗
Education Psychology	1	0.039	0.000	-0.039	✗
Local Children's Safeguarding Board		0.021	0.012	-0.009	✗
Home to School Transport (3 initiatives)	2	0.160	0.045	-0.115	✗
Accommodation of Children in care	2	0.450	0.450	0.000	✓
Information & ICT	1	0.035	0.035	0.000	✓
Disability - Step Down	1	0.300	0.045	-0.255	✗
Forward to foster	3	0.830	0.700	-0.130	✗
Total Position		2.050	1.372	-0.678	✗
Shortfall/(Surplus) of Identified Savings		0.000	0.000	0.000	

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

Growth Items and One-Off Funding

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

4.30 Social Worker recruitment - £1.300m ongoing

This growth is part of a total allocation of £5.2m 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.

4.31 Home to School Transport - £0.680m ongoing

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

4.32 Placement demand pressures - £14.400m ongoing

Made up of an initial £5.4m growth plus £9m from the Authority's contingency for demographic pressures, this allocation is towards the increase in costs experienced within children's social care as a result of both an increase in the quantity of placements required and in average cost per place. Average cost

increases are due to both a rise in the complexity of the needs of children and young people and the need to make more higher cost placements with independent providers. 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.

4.33 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.

4.34 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.

4.35 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.

4.36 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.

4.37 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.

4.38 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.

4.39 Process Improvement - £0.193m one-off

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

Earmarked Reserves

4.40 Earmarked reserves totalling £5.498m are currently held to support future expenditure. Details of these reserves are as follows:

Reserves		£m
Supporting Families	↑	4.066
Children's Services ICT Improvements	=	0.444
High Needs Strategic Funding		0.190
Foster Carer Adaptations		0.177
Family Group Conferencing Project		0.166
Wellbeing for Education Return		0.153
Other reserves	▼	0.303
Total Reserves	↑	5.498

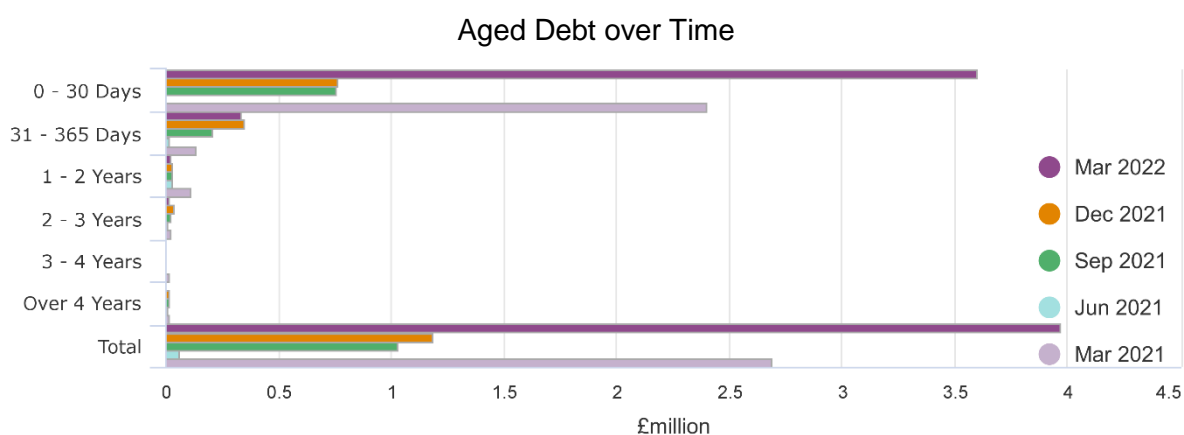
Key

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

Debt Position

4.41 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	31 - 365 Days	1 - 2 Years	2 - 3 Years	3 - 4 Years	Over 4 Years	Total
£m	£m	£m	£m	£m	£m	£m
3.597	0.335	0.020	0.014	0.001	0.002	3.969
↑	▼	▼	▼	▼	▼	↑
90.6%	8.4%	0.5%	0.4%	0.0%	0.1%	100.0%



4.42 In the year up to 31 March 2022 the value of debt that has been written off totals £0.022m.

Traded Services

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

Fully Traded Areas

4.44 '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	22.465	22.470	0.005	✔	No
SORE	Swimming	0.942	0.983	0.041	✔	No

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

Partially Traded Areas

4.45 '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	0.819	0.446	(0.373)	
Education Psychology	Education Psychology	0.528	0.743	0.215	
SORE	Outdoor Education & Sport	2.158	1.200	(0.958)	
SEMH Services	Behaviour support	0.252	0.298	0.046	
Adult Education	Adult Education	0.579	0.143	(0.436)	
Education Welfare	Education Welfare	0.009	0.010	0.000	
Music	Music	0.135	0.109	(0.026)	
Children Missing Education	Out of School Tuition	0.114	0.174	0.060	
SEMH Services	Positive play	0.037	0.036	(0.001)	
Early Years	Early Years	0.049	0.004	(0.045)	
Early Years	Early Years SEN	0.010	0.009	(0.001)	
Information & ICT	Various	0.022	0.991	0.969	

5 Consultation

5.1 Not required.

6 Alternative Options Considered

6.1 Not applicable.

7 Implications

7.1 Not applicable.

8 Background Papers

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

9 Appendices

9.1 Appendix 1- Implications

9.2 Appendix 2- Children's Services and Safeguarding and Education Performance Report, 2021-22

10 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.

11 Reasons for Recommendation

11.1 Not applicable.

12 Is it necessary to waive the call-in period?

12.1 No

Report Authors: Shelley Kerslake and Sara Lewis.

Contact Details: 38731 & 36444.

Appendix 1

Implications

Financial

1.1 None

Legal

1.1 None

Human Resources

2.1 None

Information Technology

3.1 None

Equalities Impact

4.1 None

Corporate objectives and priorities for change

5.1 None

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

6.1 None

Children's Services and Safeguarding and Education Council Plan Performance Report 2021-22

Progress on Council Plan deliverables and key measures

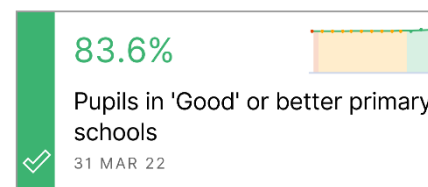
High performing, value for money and resident focused services

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

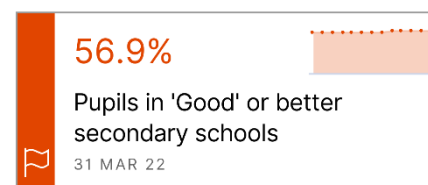
Rating: Review

Expected completion date: 31 Mar 2025

- Following the suspension of all routine inspections of schools during the Covid-19 pandemic, graded inspections resumed again from 4 May 2021. The number of inspections completed this year has been lower than pre-pandemic years reducing the opportunity to significantly impact these indicators.
- The target this year was to achieve an increase in Derbyshire's national rank position by 10 places for the percentage of pupils in good or better primary schools and for the percentage of pupils in good or better secondary schools. This target has not been met and the deliverable will remain a priority for 2022-23. However, in the last year, we have seen the percentage of pupils in good or better primary schools improve at faster than the national rate with the proportion of Derbyshire primary schools judged good or better now ranked provisionally 119th nationally - up six places. Currently, 83.6% of pupils attend Derbyshire primary schools judged to be good or better compared to 89.3% nationally.
- The same increases have not been reflected within secondary schools. Currently, 56.9% of pupils attend Derbyshire secondary schools judged as good or better compared to 81.2% nationally. We are expecting to see some further inspections of large academies which are not yet good and are hopeful that outcomes will improve in line with the provisional national standards.



2019-2020	80.7%
2020-2021	81.2%
2021-2022	83.6%
Target	84.5%
Performance	Good (Review in Q3)
National Benchmark	89.3%



2019-2020	54.9%
2020-2021	55.0%
2021-2022	56.9%
Target	68.0%
Performance	Action
National Benchmark	81.2%

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- Schools have continued to be well-supported through the year and locality meetings led by senior advisers this quarter have focussed on improving the implementation of the curriculum.
- The Schools White Paper: Opportunity for All was published on 28 March 2022 and comprises of several elements which will support schools to improve outcomes for children and young people. The proposals include:
 - Delivery of a longer average schools week. A minimum expectation of 32.5 hours by September 2023 in mainstream schools. However, they will encourage schools to explore going beyond this if possible;
 - A new literacy and numeracy test for a sample of year 9 pupils;
 - Legislation to "modernise" rules on recording attendance through a national data solution;
 - Establish a new curriculum body building on Oak Academy's work to help teachers deliver evidence-based high quality curriculum;
 - A new careers programme for primary schools in areas of disadvantage;
 - A parent pledge that "any child that falls behind" in English and maths should receive "timely and evidence-based support to enable them to reach their full potential". Ofsted will hold schools to account for this;
 - Embedding of tutoring in schools by 2024. Tutoring is to continue to be a staple offer from schools, with schools using their core budgets - including Pupil Premium - to fund targeted support for those children who will benefit. This includes the support available for schools 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;
 - Department for Education consulting on whether schools that have successive Requires Improvement judgements or below should be academised;
 - By 2030 all children will be taught in a family of schools that are in a strong multi-academy trust or plan to join one.

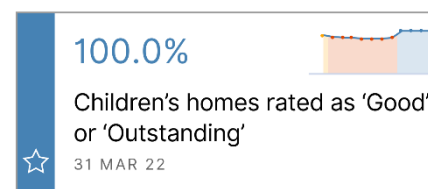
Our actions will be aligned to these proposals and we will use our local approach to working in partnership with schools and settings, namely 'We are Derbyshire', to increase the pace of improvements. We may get further guidance to improve schools because Derbyshire has been identified as an Education Investment Area.

✓ 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

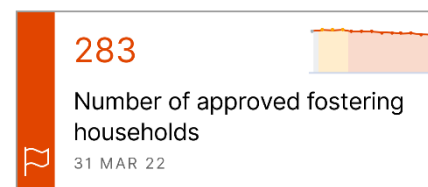
Rating: Good

Expected completion date: 31 Mar 2022

- We passionately believe that the time that children spend in our care should be a positive experience, with access to a range of activities and opportunities to develop skills and confidence to allow them to achieve their full potential. At the end of Quarter 4, all 12 of the Council's children's homes have been inspected and are rated good or better with 5 homes judged as outstanding. This is exceptional performance and an improvement on the previous year when 2 homes were judged as outstanding. Our recently refurbished home, Linden House, and Spring Cottage, a children's home providing emergency placements, were rated good at first inspection. It is very important to us that our children's homes



2019-2020	83.9%
2020-2021	83.9%
2021-2022	100.0%
Target	91.0%
Performance	★ Strong



2020-2021	312
2021-2022	283
Target	350
Performance	🟡 Action

APPENDIX 2

are homes that children feel happy to live in and we are extremely proud of the positive and often heart-warming feedback and comments we receive from inspections of our children's homes.

- The Council fostering service is our provider of choice due to both quality and cost and we continue to work hard to ensure an efficient and effective growth strategy for fostering to improve the quality and placement choice for our children. The number of approved fostering households has seen a downward trend during 2021-22. At the end of Quarter 4 there were 283 fostering households, down from 291 at the end of Quarter 3, 305 at the end of Quarter 2 and 319 at the end of Quarter 1. There were 33 approvals during 2021-22; however, there were 62 deregistrations during the same period, resulting in a net loss of 29 across the year. The most common reasons for foster carers leaving the service are retirement (due to age and ill health), changing circumstances (including family and work commitments, and the impact of Covid-19 on family life), and achieving permanency for children (through adoption, Special Guardianship and children returning to family). Of the 62 fostering households who left the service during 2021-22, 39% (24 households) had been fostering for 5-10 years and 21% (13 households) for more than 10 years. This indicates a vulnerability for the service in terms of our ability to retain foster families in the future given that the Fostering Network estimates that the average length of service for a foster carer is 6.3 years. Whilst it is positive that there are currently 24 mainstream fostering assessments in progress at the end of Quarter 4, achieving the outcome of 350 fostering households delivering 580 places by the end of 2021-22 has not been achieved because the number of foster families leaving the service is not keeping pace with the number of carers being approved.
- Specific actions to improve performance include the work completed through the Achieving Great Futures Sufficiency Workstream to increase the recruitment and retention of foster carers, as well as the utilisation of foster care placements. During 2021-22 we have:
 - improved joined-up working between the Fostering Service and the Digital Communications Team to monitor enquiries and direct advertising funding;
 - increased the Refer a Friend bonus for existing foster carers who recommend a friend who goes on to be approved as a foster carer;
 - trialled 'Support to Stay' conversations and Exit Interviews with foster carers who are considering leaving the service and those who have left to understand the strengths of the Fostering Service and areas for improvement;
 - improved the data available to the Fostering Service about vacancies to increase our utilization;
 - trialled weekly Utilisation Meetings to identify unavailable places and the actions needed to get placements back online;
 - trialled conversations with foster carers to identify actions to increase the number or age range of the children they can care for.

Work is now in progress to embed and sustain practice across the Fostering Service. In addition, the Fostering Service Modernisation Programme will enable the service to build on its strengths while ensuring that we are 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. Phase 1 of the Fostering Service Modernisation Programme has focused on work in the Achieving Great Futures Sufficiency Workstream to improve recruitment and retention, as well as the utilisation of foster placements. A needs assessment has been completed under the Fostering Service Modernisation Programme to create an evidence base which will inform the future vision and development plan for the Fostering Service.

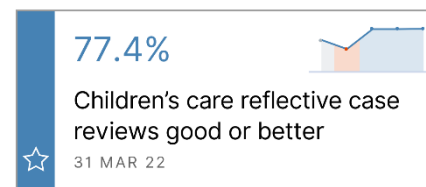
APPENDIX 2

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

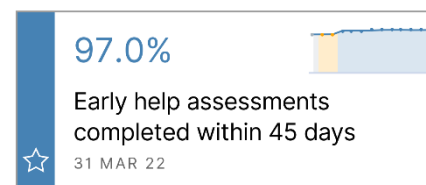
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Expected completion date: 31 Mar 2022

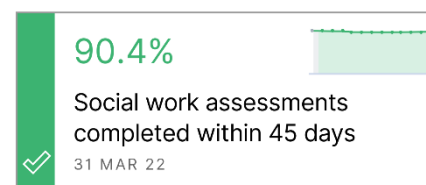
- A stable, motivated and high-performing workforce is essential to providing consistently good services for our children and young people and this year we have continued to strengthen our recruitment and retention strategy alongside our learning and development programme. A market supplement for child protection social workers continues to be in place ensuring the Council continues to offer a competitive salary in the region. This is due to end in 2023 and work has commenced on next steps. Our recruitment process has been strengthened with established links in place with University partnerships, Frontline (which is expanding further in Derbyshire in 2023) and continued recruitment to the social work apprenticeship programme to enable recruitment of high quality social workers. We have refreshed our systemic training programme and material which has been rolled out to social work staff during early 2022 which has continued to strengthen our practice model 'Stronger Families, Safer Children'. We also established an enhanced induction programme for new staff to sit alongside the established induction programme for all children's services staff. There is also a supportive programme for Newly Qualified Social Workers to complete their first year of practice and an Assessed and Supported Year in Employment workshop programme enhanced this year with increased mentoring. This support has also been enhanced during the last year as a result of Covid-19 to ensure newly qualified social workers are provided with the support they need at the start of their careers. Our learning and development pathway and structured progression framework for all levels of social work provides clear expectations and differentials between grades and roles. Two Heads of Service also engaged with the Childrens Services Strategic Senior Leadership development programme which is part of the regional sector led improvement programme, both graduated in April 2022.



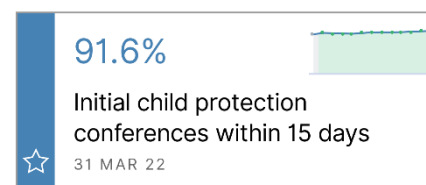
2020-2021	57.3%
2021-2022	77.4%
Target	70.0%
Performance	★ Strong



2019-2020	91.3%
2020-2021	86.9%
2021-2022	97.0%
Target	91.0%
Performance	★ Strong



2019-2020	86.5%
2020-2021	92.2%
2021-2022	90.4%
Target	91.0%
Performance	✔ Good
National Benchmark	87.6%



2019-2020	81.4%
2020-2021	84.2%
2021-2022	91.6%
Target	87.0%
Performance	★ Strong (Good in Q3)
National Benchmark	83.0%

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- We have a well-established programme of multi-agency and internal quality assurance (QA) activity including reflective case reviews (RCRs), our approach to case file auditing. RCRs are moderated by a process led by the Senior Leadership Team focussing on the quality of practice and outcomes for children with an emphasis on practice learning. This is enhanced by an annual programme of practice learning days. These are led by senior leaders and include focus groups, RCRs, feedback from service users and other activities to identify strengths and areas for improvement. There is regular sampling of casework by managers and review of the themes emerging from feedback including compliments and complaints.
- Our RCR outcomes have been strong this year and have exceeded this year's target. 77% of practice areas within the RCRs completed over the last rolling 6 month period were judged to be good or better. In particular we have evidenced positive impact on assessments, particularly in terms of the identification of risk and overall timeliness. There has also been improvement in quality, including through the wider involvement of family members and social workers ensuring that their views are captured and influence decisions regarding next steps. Dip sampling of our private fostering and homeless and vulnerable cases evidences increasing compliance and management oversight. More children are contributing to their child protection conferences. Feedback confirms that the child-centred approach and language is enabling parents and carers to participate fully.
- The Achieving Great Futures programme this year has supported work in several areas particularly in terms of strengthening the line of sight of child in need work ensuring that intervention is timely and impactful for children. Work has also progressed in regard to considering our edge of care model and understanding how this can be developed further through 2022 ensuring a more consistent and effective service across the whole county. Similarly work on special guardianship orders has progressed in order to develop consistent application and understanding across the workforce to ensure maximum opportunity is taken for children to benefit from appropriate permanence plans. Work in these areas has started to deliver impactful change which we hope will continue through 2022-23.
- We have also engaged in the regional sector led programme in regard to 'reducing court backlogs' which aims to share learning and best practice across the region and nationally to ensure an effective shift in practice in regard to public law cases in the courts. This has included the adoption of a best practice toolkit across all teams supported by training to maximise the effective management of public law case work.
- Supervision and management oversight have also improved, practice supervisors are providing additional supervisory capacity and oversight. Social workers continue to feel supported and traction on cases is increasingly helping to improve children's outcomes. Our QA activity evidences this improvement and how it is enabling an improving trajectory in quality and consistency of practice. We have embedded a strong culture of listening to and involving children. Our QA activity and casework oversight continue to tell us that direct work is meaningful, more clearly informing assessments and plans, with children having a stronger voice in their plans leading to a reduction in risk.

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Performance focussed on the timeliness of key processes to keep children safe continues to be solid. 97.0% of early help assessments were completed within 45 days, well above the target of 91%. 91.6% of initial child protection conferences were held within 15 days, again well above the target of 87%. 90.4% of social work assessments were completed within 45 days, slightly below the target of 91%.

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

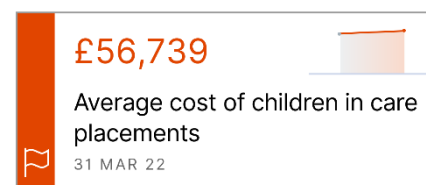
Rating: Good

Expected completion date: 31 Mar 2022

- Following a diagnostic into Children's Services in Summer/Autumn 2020 which identified several areas for improving the long term outcomes for children, young people and families in Derbyshire, as well as reducing the expected annual spend for Children's Services by approximately £14m per annum, we started the Achieving Great Futures (AGF) programme in April with partners Newton Europe. This programme is currently in the 'Implementation Phase' focused on delivering the following 6 workstreams with associated outcomes:



2019-2020	19.0%
2020-2021	15.0%
2021-2022	17.0%
Target	16.0%
Performance	Strong (Review in Q3)
National Benchmark	16.0%



2019-2020	£46,091
2020-2021	£53,241
2021-2022	£56,739
Target	£41,000
Performance	Action

- Reducing Demand and Early Intervention: This workstream is looking at how we optimise the throughput and effectiveness of our specialist domestic abuse partner organisations in order to demonstrably reduce the overall domestic abuse need in Derbyshire, and therefore reduce the number of children needing to come into care. This has involved introducing consultations between the two parties before, during, and after a specialist course or intervention in setting clear and personal goals for the parent or child to ensure we are targeting their specific domestic abuse needs. This workstream is currently tracking a six week moving average at a successful completion rate of 2.2 interventions per week, against a baseline of 1.4 for the whole of the Elm Foundation, which positively has been maintained from February and throughout March.
- Planning Permanence Outside of Care: This workstream is looking at increasing the number of children leaving care before 18 and reducing the average duration of a child in care - delivered through increasing the number of children successfully achieving Special Guardianship Orders (SGOs) or Reunification to Family where this is the best thing for their outcomes. This is continuing to perform ahead of target - where our baseline number of assessments for SGOs and Reunifications is 1.3 every 3 months, and a target of 3.2, we have already seen 15 assessments start in the last 3 months, and our first cohort of children having now left care.
- Placement Sufficiency: The rate of children going into residential care is growing and there is an increasing proportion of children are going into Independent Fostering Agency placements rather than the Council fostering placements resulting in an increase in the average cost of a child in care. The Council Fostering Service is currently seeing a reduction in foster carers with the number of foster carers leaving twice the number of those joining. This workstream is looking to change the recruitment, utilisation, and retention of Council foster carers to ensure that children can get the ideal setting for their outcomes. We are currently seeing a 210% increase in the number of new long term Council foster carer approvals per month in the pipeline - up to an expected 20 per year against a baseline of 9.5.
- Children in Need Plan Progression (CIN): This workstream is looking to use best practice from across the different teams around managing plans and introducing new visibility tools to help teams prioritise and identify plans for support in order to reduce the average duration of CIN plans and help balance out demand. The trials in Glossopdale saw CIN caseloads drop by 46%, contributing to High Peak seeing an overall drop of 12% already. We are currently rolling out to the remaining 5 geographic localities.
- Transitions to Adulthood for Disabled Children: the change for a young person with social care needs moving between Children's Services and Adult Services can often be challenging, as well as requiring support from other key groups such as the Special Educational Needs and Disability (SEND) team for their education outcomes. This workstream is focused on ensuring that our processes and reviews support collaboration from all the different groups around the young person, allowing us to make clearer more unified plans around their ambitions and plans for the future. The trial has taken place across the whole Disabled Children's Team and their respective Adult Social Work locality teams. Activity has already identified a change in expected ongoing adult care

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package cost from age 18 from the first 21 of the 180 children in the team 14-18 - where we have several children who could be better matched to some local supported living schemes as opposed to residential care.

- Home to School Transport for Special Needs Children: Children's Services overall spend on transport has increased by 26% over the last 5 years. While numbers of pupils have stayed similar overall, the cost per SEND pupil has increased by 32% in 5 years, nearly entirely driven by spend on taxis which makes up 93% of this. This workstream is looking at how we deliver our home to school transport for these children with the most effective use our resources. The trial started on 14 February 2022 and is looking to be used over the relatively quieter period to be tested and iterated ahead of the next school year. We will review an estimated 30 contracts between April and May 2022 and will look at the benefit of using the new approach. 24 contracts have been completed since the start of the trial.

During 2021-22, 17% of children leaving care were able to return home, above the target national level of 16%. However, the average cost of children in care placements rose to £56,739 from the 2020-21 figure of £53,241 and above the target of £41,000.

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

Completed: 31 Mar 2022

- The Wellbeing for Education Return project was completed by the end of Quarter 2 2021-22 having delivered mental health training to 218 staff from education settings across Derbyshire including from 123 state-funded primary schools and 11 secondary schools.
- There is now an additional grant available for the Wellbeing for Education Recovery initiative, aiming to offer further support to local schools and colleges to better meet the wellbeing and mental health needs of their pupils and students into this recovery period. The grant will be used to provide focussed support for children and young people on part time timetables, who are not accessing their full entitlement to education, for reasons relating to social, emotional and mental health (SEMH) issues. The funding will be used to:
 - purchase a license to use the ATTEND framework (developed in Brighton and Hove) to analyse the context and needs of children and young people on very limited timetables due to SEMH factors;
 - employ two Assistant Educational Psychologist, for 18 months to work with schools, families and children and young people , using the ATTEND framework, and to develop person centred plans, with the aim of increasing their attendance in school.

It is anticipated that over 18 months, 180 children and young people would be accepted onto this project. This will be an action research model allowing us to take forward our learning beyond the duration of the project. Due to delay in recruitment of the two Assistant Educational Psychologists, the project start date has moved from March 2022, to July 2022, meaning the evaluation of the programme will now be available in December 2023. Progress on this new activity will be tracked as part of the 2022-23 Council Plan reporting.

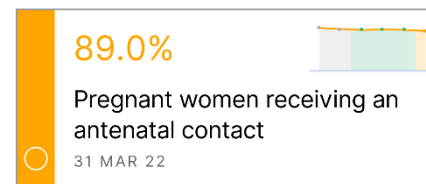
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✔ Joined up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire

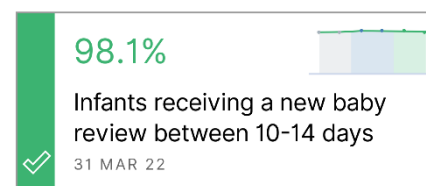
Rating: Good

Completed: 31 Mar 2022

Joined up arrangements are now fully established and considered business as usual for work within Public Health linked to 0-19 Public Health Services. The Strategic Governance Board is meeting on a regular basis to review and monitor service performance across the range of services included in the section 75 agreement. The number of Early Help Assessments (EHAs) being undertaken by 0-19 Public Health Nursing service as part of the referral process into Early Help is increasing with 132 EHAs completed by health visitors during Quarter 3. Both services continue to work closely to ensure the quality of the EHAs is high. Work currently commencing on Public Health's contribution to Children's centres over the longer term as the current Service Level Agreement is due to expire on 30 September 2022. We continue to monitor the implementation of new vision screening arrangements carefully alongside partners.



2020-2021	93.5%
2021-2022	89.0%
Target	93.0%
Performance	🟡 Review (Good in Q3)



2020-2021	96.9%
2021-2022	98.1%
Target	94.0%
Performance	✔ Good (Strong in Q3)

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

Rating: Strong

Completed: 05 Jan 2022

- The statutory deadline for completing needs assessments and publishing a Domestic Abuse Support in Accommodation Strategy was 5 January 2022. The Strategy was agreed by the Cabinet Member for Health and Communities on 20 December 2021. It was published on the 5 January 2022 and can be found on the Council's [website](#).

Moving forward this will be developed into a broader Domestic Abuse and Sexual Violence Strategy, building on existing work, to ensure we have effective plans in place to prevent domestic abuse and sexual violence, challenge perpetrators and support victims to cope and recover.

✔ 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

- Pause Derbyshire started in 2020 and has now delivered 18 months support to the first community of women. We have reached a total of 51 women across Derbyshire who had previously had a total of 154 children removed from their care. 32 of those women joined the program and remained part of our first community.

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- During this period all the women have continued to take a pause in pregnancy. We know that moving from high levels of focused support to less intense support can be a challenge. Therefore, we have offered a bespoke programme of 'Next Steps' support designed to help each woman to sustain positive life changes. The offer is tailored to the needs of each individual woman. The offer includes monthly drop in coffee mornings, signposting, peer support and short 1-1 interventions.
- Currently Pause Derbyshire is eight months into delivery of the second community. To date there are 22 open women with a further 19 women engaging, therefore ensuring we will meet the target of 32 women open on the programme. The 22 women open have previously had a total of 71 children removed from their care (an average of three per woman). The women range in age from 21 -38 years and 10 of the women have care experience. The top priorities of the women we are working with for this quarter, which they choose to work on through their plans, are:
 - Relationship with my children;
 - Health - physical and/or mental;
 - Emotional well-being and resilience.

We currently have 4 women who are in formal care proceedings and a further 13 women are being supported with contact arrangements regarding Special Guardianship orders involving a formal court order which appoints one or more individuals, usually a relative, to be the child's 'special guardian'.

Undertaken an evaluation of the early help support and training offered to partner agencies, and developed measures to monitor the effectiveness of early interventions for children and families

Rating: Good

Completed: 31 Mar 2022

- An evaluation of the Early Help Transition Team has been completed this year. Feedback on the performance of the team both internally and externally from partner agencies was very positive. Based on the findings of the evaluation, we are working to develop plans for early help development in the future.

A wider evaluation of the early help offered through other partner agencies such as schools and health is scheduled to take place during the course of 2022. Scoping discussions have started internally and with the Derby and Derbyshire Safeguarding Children Partnership and we are seeking external independent support for the exercise.

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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

Completed: 31 Mar 2022

- Co-productive work with partners, including parents and young people, has increased over the past year and there is embedded practice which ensures parents and young people are involved at a strategic level in shaping the local area response to additional needs. A clear set of expectations about what good inclusion looks like in mainstream schools has been produced, published and launched. This defines the specialist support that should be available to children and young people in all localities to support inclusion. Work continues to embed this guidance into practice across the county.
- The co-produced Graduated Response guidance document has been finalised, is now available to providers, schools and settings and will be accessible on the Local Offer. Derbyshire Parent Carer Voice have completed a survey with parents addressing how welcome they and their children feel in school to aid a greater understanding of the small but effective actions providers can undertake to support inclusion for children and young people with additional needs. The 'Derbyshire Inclusion Lead Network' is now up and running three times a year. This is an opportunity for leaders of inclusion in schools and settings to network, share good practice and to be provided with updates on local and national developments. A co-produced strategy to support autism is underway and due for completion in the summer. The Derbyshire promise, our SEND participation charter is now ready to launch across the special educational needs and disability (SEND) community.
- A range of performance measures evidence increasing parental confidence and satisfaction with SEND services including an increase in the number of compliments received and a corresponding decrease in the number of complaints about SEND support and a fall in the tribunal appeal rate.

Next year we will be building on these achievements by working in partnership with children and young people with SEND and their families to look at specialist provision. This will include collaborative groups to define and strengthen elements of specialist provision across the county such as increasing special school places, a pilot of satellite provisions on mainstream sites, reviewing the use of independent school placements and building a flexible system for children to return to mainstream when appropriate.

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A prosperous and green Derbyshire

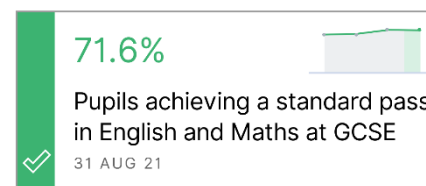
- ✔ Worked with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to Covid-19 restrictions**

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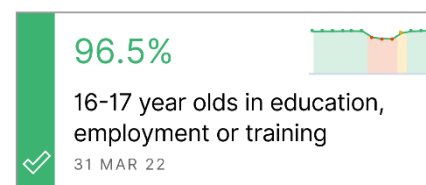
Rating: Good

Expected completion date: 30 Jun 2022

- Children and young people returned to full-time education in September 2021 with the lifting of restrictions ensuring greater continuity of education. Headteachers welcomed the implementation of the School-Led tutoring programme from September to help children and young people catch up on learning lost during the pandemic. Under School-Led Tutoring, all eligible state-funded schools and academy trusts were given a ring-fenced grant to fund locally sourced tutoring provision for disadvantaged pupils. This could include using existing staff such as teachers and teaching assistants or external tutoring resources such as private tutors or returning teachers. The grant gives schools and academy trusts the flexibility to use tutors with whom they are familiar.
- The Education Improvement Service has continued to work robustly with schools throughout the year to improve outcomes for children and young people and support catch-up on learning. Activities have included:
 - The implementation of a phonics programme for a small number of schools. This programme is likely to grow in future years when the capacity for delivery in schools grows. The launch event of this programme took place on 4 October 2021. This was enhanced through a focus on phonics at locality headteacher meetings as this had been reported by them as an aspect which had been the most challenging for parents and carers to support during periods of lockdown.
 - Training and support provided to link advisers about the new Early Years Foundation Stage curriculum and profile. This enabled link advisers to both challenge and support their link schools to adapt their curriculum plans so that children who have been most negatively impacted by missing learning due to Covid-19 restrictions can make progress to meeting expected standards.
 - Providing updates to headteachers and governors regarding Ofsted's areas of focused activity and about assessment arrangements for 2021-22.
- In 2021-22, the provisional data for phonics in Derbyshire (79.9%) indicates that outcomes are slightly higher than national (79.4%). If confirmed, this marks good improvement compared to previous years. The provisional data for disadvantaged pupils is even better with Derbyshire outcomes at 67.2% compared to the indicative national average of 66.6%.

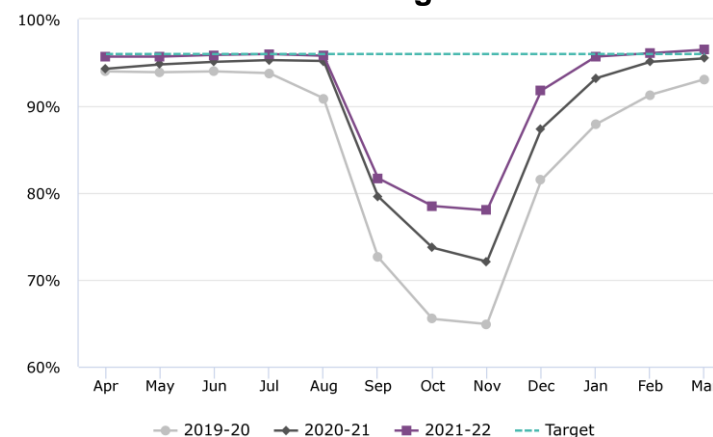


2019-2020	65.4%
2020-2021	72.2%
2021-2022	71.6%
Target	72.2%
Performance	✓ Good
National Benchmark	67.1%



2019-2020	93.1%
2020-2021	95.5%
2021-2022	96.5%
Target	96.0%
Performance	✓ Good (Action in Q3)
National Benchmark	92.9%

16-17 year olds in education, employment or training








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- In English and Maths GCSEs, students in Derbyshire performed well with the 71.6% achieving grades 9-4 being significantly higher than England average of 67.1%. However, the rate of improvement seen nationally has been greater and Derbyshire rankings have fallen. The target was to remain in the upper-quartile nationally but performance this year places Derbyshire in the lower-middle quartile. The percentage of 16 to 17 year olds in education, employment or training for the 3 months of January, February and March 2022 is 96.1%. This is better than the same time last year (95.5%) and is higher than both the national figure (92.9%) and the outcome for East Midlands (93.9%).
- The recently published Schools White Paper: Opportunity for All included a proposal to embed tutoring in schools by 2024 to enable children and young people to achieve their educational potential and continue to catch up on learning they have missed due to Covid-19 restrictions. Tutoring is proposed to continue as a staple offer with schools using their core budgets - including Pupil Premium - to fund targeted support for those children who will benefit. Other proposals to enable children and young people to achieve their educational potential and to catch up on learning they have missed due to Covid-19 restrictions include the delivery of a longer average schools week and a parent pledge that "any child that falls behind" in English and maths should receive "timely and evidence-based support to enable them to reach their full potential". Ofsted will hold schools to account for this.

Our actions will be aligned to these proposals and we will use our local approach to working in partnership with schools and settings, namely 'We are Derbyshire', to increase the pace of improvements. We may get further guidance to improve schools because Derbyshire has been identified as an Education Investment Area.

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 back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.