

Service Plan 2023-25

Delivery Plan

Children's Services

Carol Cammiss
Executive Director

Contents

Delivering Council Priorities	3
Delivering Operational Priorities	18
Approved Controllable Budget 2023-24	27
Commercial Pipeline of Procurement	28

DRAFT

Delivering the Council Priorities

In support of the Council priorities the department has identified specific deliverables as detailed below. Principal risks have been considered and these along with risk mitigations are managed by the department in line with the Council's risk management policy.

Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-03	<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-2025</p> <p>Lead: Executive Director for Children's Services</p>	March 24	<p>Resources:</p> <ul style="list-style-type: none"> Existing staff resources within Strategy team Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader council activity <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"> Reduced resources available which will impact on implementation of strategy Potential lack of capacity across Council to embed approach across existing areas of work 	<ul style="list-style-type: none"> Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets Equality considerations are embedded across the Council's strategies and service plans Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality Annual Equality Report is published and shared publicly

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-06	Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council Lead: Executive Director for Children's Services	March 24	Resources: <ul style="list-style-type: none"> • Within existing budgets Interdependencies: <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support connected teams • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Refreshed approach and strategy will take time to develop and embed • Challenge of Council joining up existing activities resulting in missed opportunities • Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services 	<ul style="list-style-type: none"> • Refreshed approach and strategy in place
CP-07	Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources Lead: Strategic Lead for Schools & 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"> • No principal risks identified 	<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

Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-12	<p>Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally</p> <p>Lead: Strategic Lead for Schools & Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<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 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Rate of improvement of the percentage of children attending good or better schools

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-13	Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire Lead: 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 Requires support from other departments and agencies Contributes to other departments' and partners' priorities 	<ul style="list-style-type: none"> Failure to recruit and retain experienced staff Challenges with succession planning which in turn may impact on service delivery	<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

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-14	<p>Support a resident-first approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system</p> <p>Lead: Director of Performance, Quality and Partnerships</p>	<p>Apr 2021</p> <p>Apr 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources Channel Shift programme <p>Interdependencies:</p> <ul style="list-style-type: none"> Development of wider organisational strategies Effective and timely implementation of customer relationship management system (Granicus) 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work Insufficient service capacity to engage with programme effectively 	<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 customer experience and feedback identified and delivered including deployment of new technology

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-19	Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall Lead: Executive Director for Children's Services	Apr 2021 Mar 2024	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"> Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme 'treads water' 	<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

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
					benefits, on time and within budget <ul style="list-style-type: none"> • Further opportunities to transform, modernise, innovate and collaborate identified for Phase 3 of the Enterprising Council programme
CP-21	Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities Lead: Executive Director for Children's Services	Apr 2022 Mar 2025	Resources: <ul style="list-style-type: none"> • Senior HR business partners and departmental management teams to lead the development and deployment of people plans. Interdependencies: <ul style="list-style-type: none"> • Wider organisational strategies aligned to cultural change (i.e. digitalisation) 	<ul style="list-style-type: none"> • Increased risk of workforce absences caused by localised outbreaks of seasonal illnesses including Covid-19 • Capacity challenges in relation to staffing 	<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

Council Priority: Effective early help for individuals and communities

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-26	<p>Work 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</p> <p>Lead: Strategic Lead for Schools & Learning</p>	<p>Apr 2021</p> <p>Sep 2023</p>	<p>Resources:</p> <ul style="list-style-type: none"> W4E Recovery Grant <p>Interdependencies:</p> <ul style="list-style-type: none"> Partner contribution 	<ul style="list-style-type: none"> No principal risks identified 	<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

Council Priority: A prosperous and green Derbyshire

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-36	<p>Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <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"> Commitments will not be met, and carbon emissions targets will not reduce sufficiently 	<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
CP-37	<p>Work to reduced carbon emissions from the department's property and vehicles and procurement</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Governance and leadership via the Council's Climate Board, Children's Services Climate Action group and 	<ul style="list-style-type: none"> Commitments will not be met, and carbon emissions targets will not reduce sufficiently 	<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 <i>emissions are being progressed</i>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			departmental climate leads <ul style="list-style-type: none"> Corporate Property department 		<ul style="list-style-type: none"> 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
CP-42	Work 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 Lead: Strategic Lead for Schools & Learning	Jun 2021 Jun 2023	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 Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> Ongoing impact of disruption to children's education following Covid 19. Catch up loss of learning. Emotionally based non-attendance barriers to returning to normal education. Long term impact may be that some children will fall behind expected outcomes with a possible impact on key stage 2 and GCSE results due to the long-term impact 	<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

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
				and implications of the pandemic.	levels above or in line with their expectations <ul style="list-style-type: none"> • Ensure that children in care benefit fully from the COVID-19 learning catch-up programmes announced by Government • Percentage of pupils achieving the expected level in phonics • Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving the expected standard in phonics • Percentage of pupils achieving a grade 5 or above in English and Maths at GCSE

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
					<ul style="list-style-type: none"> Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 5 or above in English and Maths at GCSE Percentage of 17-18 year olds in employment, education, and training

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Achievement of in year budget savings	New measure in 2022-23	New measure in 2022-23	£0.046m	£0.046m	£0.5m	TBC
Sickness as a percentage of available working hours	2.9%	4.2%	4.3% (Apr to Dec 22)	3.8%	TBC April 2023	TBC
Time to Hire (Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate)	New measure in 2022-23	New measure in 2022-23	66.4 days (Jan to Oct 22)	Baseline Year	TBC	TBC

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Spend on agency staff	£2,964,938.51	£3,672,932.48	£2,856,439.84 (Apr to Dec 2022)	To be monitored	To be monitored	To be monitored
Carbon emissions from officers using their own vehicles (tonnes CO ² e)	1,124 (3,943,267 miles)	570 (1,942,906 miles)	466 (1,695,807 miles) (Apr to Nov 22)	496 (1,805,935 miles)	441 (1,605,680 miles)	382 (1,390,861 miles)
Equality and Diversity measures supporting EDI Strategy to be confirmed	TBC	TBC	TBC	TBC	TBC	TBC
Rate of improvement in the proportion of primary pupils attending good or better schools	(81.6% - Aug 21) + 0.9 percentage points from Aug 20	(84.3% - Aug 22) + 2.7 percentage points from Aug 21	(85.8 - Dec 22) + 1.5 percentage points from Aug 22	Rate of improvement to exceed national		
Rate of improvement in the proportion of secondary pupils attending good or better schools	(55.0% - Aug 21) + 0.1 percentage points from Aug 20	(63.0% - Aug 22) + 8.0 percentage points from Aug 21	(57.1% - Dec 22) - 5.9 percentage points from Aug 22	Rate of improvement to exceed national		
Proportion of practice areas within reflective case reviews judged to be good or better	-	77.7% (01/10/21 to 31/03/22)	80.0% (01/07/22 to 31/12/22)	Maintain >70%	Maintain >70%	Maintain >75%
Social work assessments completed within 45 days	92.2%	90.5%	90.3% (Dec 22)	Maintain upper-middle quartile performance	Maintain upper-middle quartile performance	Maintain upper-middle quartile performance

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Initial child protection conferences within 15 days	84.2%	88.5%	90.8% (Dec 22)	To maintain above national performance	Maintain upper-middle quartile performance	Maintain upper-middle quartile performance
Early help assessments completed within 45 days	86.9%	97.0%	95.7% (Dec 22)	Maintain performance >90%	Maintain performance >90%	Maintain performance >90%
The percentage of DCC children's homes rated good or outstanding	90.0%	100%	91.7% (Nov 22)	91%	91%	91%
% of children and young people on wellbeing for education recovery programme improving their attendance	N/A	N/A	-	-	90%	TBC after baseline year
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%	TBC after baseline year
Children and young people on wellbeing for education recovery programme returning to full-time education	N/A	N/A	N/A	-	50%	TBC after baseline year
Proportion of 16 to 17 year olds NEET and Not Known (3 month average)	3.3%	2.4%	25.8% (Nov 22)	Maintain top quartile performance	Maintain top quartile performance	Maintain top quartile performance
Percentage of pupils achieving a grade 5 or above in English and maths at GCSE (KS4)	51.2% (not comparable to other years)	47.3% (P)	-	N/A	To achieve performance higher than national average	To achieve performance higher than national average
Percentage of pupils reaching the expected level in Phonics	79.9% (P) not comparable	75.2%	-	Above national average	Above national average	Above national average

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
% point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 5 or above in English and Maths at GCSE	32.2 (not comparable to other years)	31.4 (P)	-	N/A	Narrow difference to national gap compared to previous year	Narrow difference to national gap compared to previous year
% point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving the expected standard in phonics in Derbyshire	n/a	18.7	-	Difference to national gap narrowed from previous year	Narrow difference to national gap compared to previous year	Narrow difference to national gap compared to previous year

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

DRAFT

Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
01	<p>Further strengthen our partnership working to improve outcomes for children, by speeding up joint decision making with partners and tackling shared issues</p> <p>Lead: Executive Director for Children's Services</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<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"> No principal risks identified 	<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 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

02	<p>Help more children in care to return to live with their birth families, or to find other loving, permanent family homes</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <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"> Not enough homes for children in care due to nationwide shortage. Inability to provide a placement for children in the event of placement breakdown or children coming into care. 	<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
03	<p>Increase 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</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <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"> Challenges recruiting a suitable number of foster carers in line with the national picture. 	<ul style="list-style-type: none"> Increase in the number of children living with Council foster carers, through improved recruitment and retention
04	<p>Improve the quality of our support for children identified as being in need, so that concerns do not escalate</p> <p>Lead: Director of Early Help</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p>	<ul style="list-style-type: none"> Assessed needs are not met compromising positive outcomes for children. 	<ul style="list-style-type: none"> Quality assurance shows that support for children and families is increasingly timely and effective

	and Safeguarding		<ul style="list-style-type: none"> • Stable staffing capacity and demand • Demographics 		<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
05	<p>Develop a holistic Domestic Abuse Strategy and supporting Delivery and Commissioning Plan including addressing issues in relation to violence against women and girls and the new legislative requirements for Children and Young People</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Jan 2022</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • New strategy and delivery and commissioning plan in place • Legislative requirements met
06	<p>Agree 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.</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources • Section 75 funding • Ongoing resource to support partner agencies to be determined in 2022 <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Reduction in service capacity to support 0-5 age group • Lack of a co-produced early intervention and prevention offer leading to unmet needs 	<ul style="list-style-type: none"> • Implementation and first year's annual evaluation of early intervention and prevention and placement strategy by August 2023 • Review and refresh of early help and prevention strategy following outcomes

			<ul style="list-style-type: none"> • Contributes to partners' priorities 		from first annual evaluation by March 2024
07	<p>Help and empowered more young people with disabilities to be independent in their transition to adulthood</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • External market forces • Suitable placements • Demographics • Provider cost increases • Health implications 	<ul style="list-style-type: none"> • No principal risks identified 	<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
08	<p>Strengthen the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implement a new local area strategy to assure the quality of the</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Requires support from other 	<ul style="list-style-type: none"> • No principal risks identified 	<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

	<p>services and support they receive</p> <p>Lead: Strategic Lead for Schools and Learning</p>		<p>departments and agencies</p>		<ul style="list-style-type: none"> • 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
09	<p>Increase the engagement of parents and carers using materials which support school readiness</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <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"> • No principal risks identified 	<ul style="list-style-type: none"> • Increase the % of children <i>achieving a good level of development to be above the national average</i>
10	<p>Strengthen the way we work in partnership with all education providers to create a clear local area understanding of need and challenges to collaboratively provide solutions</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Mar 2023</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • SEND Strategic Board • Sufficiency Panel • County Education Partnership 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • Early indicators will be DSG Budget • Reduction in complaints • Reduction in out of county placements

<p>11</p>	<p>Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle</p> <p>Lead: Director of Performance, Quality and Partnerships</p>	<p>April 2023 – March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Budget allocated as an agreed one off/ongoing service pressure in the 22- 23 Revenue Budget Report • Staff recruitment is ongoing and will be in place for April 2022. • Intention is to initially use existing systems, but an upgrade maybe required as the service is embedded. <p>Interdependencies:</p> <ul style="list-style-type: none"> • Will require involvement and support from all departments 	<ul style="list-style-type: none"> • Procurement staff recruitment and retention 	<ul style="list-style-type: none"> • A council wide contract management framework has been established and implemented across the council. • Council staff who undertake contract management have undertaken training to understand the Councils contract management framework • The Council high risk/high value contracts are identified and managed appropriately. • The Council understands how its contracts are performing • The Council understands its backward supply chain for critical contracts
-----------	---	--------------------------------	--	---	--

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Average social worker caseload - children and families' teams	17	16	18 (Dec 22)	15-20	15-20	15-20
Social work stability measure - % of social worker vacancies (before agency) (based on FTE counts) -	11.5% (published 30/09/20)	9.6% (published 30/09/21)	-	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)	7.7% (published 30/09/20)	7.1 (published 30/09/21)	-	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	21.9%	20.4%	22.5% (Nov 22)	<17%	Reducing annual trend	Reducing annual trend
% of social workers who are agency workers (based on FTE counts) - front-facing children and families teams	11.3%	13.1%	14.5% (Nov 22)	<12%	<12%	<12%
% point gap between children in care achieving a grade 4 or above in English and Maths at GCSE and all pupils (looked after continuously 12 months+ at 31 March)	56.4	48.1 (P)	-	Difference to national gap narrowed from previous year	Narrow difference to national gap compared to previous year	Narrow difference to national gap compared to previous year
Percentage achieving the expected standard at Key Stage 2 combined Reading, Writing and Maths	n/a	56.4%	-	Above national average	Above national average	Above national average
Attendance at primary school	96.8%	93.8% (autumn & spring terms 2021-22)	-	To maintain top quartile national performance	To achieve upper-middle quartile performance	To achieve upper-middle quartile performance
Attendance at secondary school	94.7%	90.8% (autumn & spring terms 2021-22)	-	To be above national performance	To be above national performance	To be above national performance

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Secondary school persistent absence rate (10%)	13.9%	28.0% (autumn & spring terms 2021-22)	-	To maintain above national performance	To be above national performance	To be above national performance
Rate of permanent exclusions from school	0.09 not comparable	0.13 (P)	0.09 (Sep to Dec 22)	Gap to national average narrowed	Gap to national average narrowed	Gap to national average narrowed
Rate of fixed term exclusions (suspensions) from school	4.62 not comparable	7.31 (P)	2.26 (Sep to Dec 22)	Gap to national average narrowed	Gap to national average narrowed	Gap to national average narrowed
% of sessions missed due to overall absence for pupils with an EHCP	13.9%	13.69% (autumn & spring terms 2021-22)	-	Lower than the national average	Lower than the national average	Lower than the national average
Persistent Absence rate (10%) (primary, secondary, special) for pupils with an EHCP	42.0%	27.15% (autumn & spring terms 2021-22)	-	Lower than the national average	Lower than the national average	Lower than the national average
% of pupils with an EHCP receiving a permanent exclusion	0.21%	0.202% (autumn term 2021-22)	0.35% (Sep to Dec 22)	Gap to national average narrowed	Gap to national average narrowed	Gap to national average narrowed
% of pupils with SEN support receiving a permanent exclusion	0.24%	0.140% (autumn term 2021-22)	0.38% (Sep to Dec 22)	Gap to national average narrowed	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)	9.11% (P)	11.43% (P)	11.4% (Sep to Nov 22)	To remain in upper middle national quartile	To achieve upper-middle quartile performance	To achieve upper-middle quartile performance

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
% of CiC classed as persistent absentees (looked after continuously 12 months+ at 31 March)	25.1%	19.8% (P)	2.5% (Sep to Nov 22)	To maintain above national average	To achieve upper-middle quartile performance	To achieve upper-middle quartile performance
Number of children going missing from home or care (overall total) (rolling 12 months)	365	519	658 (Dec 22)	Reduction from the previous year	Reduction from the previous year	Reduction from the previous year
Number of missing episodes (overall total)	974	1293	1645 (Dec 22)	Reduction from the previous year	Reduction from the previous year	Reduction from the previous year
Percentage of children in care leaving through special guardianship orders where it is safe and appropriate to do so	19.1%	18.9%	16.6% (Dec 22)	Increasing annual trend	Increasing annual trend	Increasing annual trend
Percentage of children returning home after a period of being looked after (planned move – national measure)	15.0%	16.8%	12.6% (Dec 22)	To be above national average	To be above national average	To be above national average
Number of children living with Council foster carers	397	354	380	Increasing annual trend	Increasing annual trend	Increasing annual trend
Increasing trajectory from baseline of specialist domestic abuse interventions that continue to completion	-	29.02% (2021 baseline)	37.1% (Dec 22)	Increasing trend from baseline	Increasing annual trend	Increasing annual trend
% of KS5 SEN cohort in any Education or Employment destination in the year after KS5 (sustained for at least 2 terms)	80.4%	-	-	Gap to national average reduced	Gap to national average reduced	Gap to national average reduced
Percentage of parents/carers who feel that their child's EHCP has the right support in it	-	81.8% (9 out of 11 responses Dec 21 to Nov 22)	100% (2 out of 2 responses Dec 22)	Baseline Year	>75%	>75%
Percentage of parents/carers who feel that their views were listened to during the assessment process	-	81.8% (9 out of 11 responses Dec 21 to Nov 22)	100% (2 out of 2 responses Dec 22)	Baseline Year	>75%	>75%

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
% of children reaching a good level of development (EYFS)	n/a	64.4%	-	Above national average	Above national average	Above national average

DRAFT

Approved Controllable Budget 2023-24

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	5,078,174	25,208	4,500	116,797	-	-	121,809	-3,028,016	2,318,471	-103,823	-346,388	1,868,260
Early Help & Safeguarding	44,133,571	462,139	1,550,885	2,228,158	57,252,017	3,322,055	-	-4,122,870	104,825,955	-385,359	-3,029,393	101,411,202
Schools & Learning	28,135,821	954,804	23,596,403	10,466,208	197,297	-	-538,138	-15,725,535	47,086,860	-11,931,131	-7,399,095	27,756,634
Performance, Quality and Partnerships	14,574,086	1,770	73,843	3,974,162	6,824,136	-	-82,233	-2,314,336	23,051,430	-3,816,199	-1,420,146	17,815,085
TOTAL	91,921,652	1,443,921	25,225,632	16,785,325	64,273,450	3,322,055	-498,562	-25,190,756	177,282,716	-16,236,512	-12,195,022	148,851,181

Commercial Pipeline of Procurement – up to 31 March 2025

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 in support of delivering the departmental Service Plan.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan (CP) and Service Plan (SP), 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.

Procurements due to commence between 1 April 2023 and 31 March 2025

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU EH&S	Children in Care Provision	01/09/2024	01/02/2026	120	£240,000,000	No
BAU EH&S	Children's Accommodation Support Service (including Framework for Supported Accommodation)	01/04/2023	01/09/2023	120	£100,000,000	No
BAU S&L	Supply and Delivery of Frozen Food	01/05/2024	01/05/2025	96	£35,000,000	No
BAU EH&S	Disabled Childrens Services	01/04/2023	01/10/2023	84 (3+2+2)	£15,800,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU S&L	Supply and Delivery of Groceries and Provisions	01/04/2023	29/02/2024	72	£15,000,000	No
BAU PQP	Transport Solution (Service User/client requirements)	01/04/2023	01/10/2023	84 (2+2+2+2)	£8,000,000	No
BAU PQP	Small Residential Homes for Children with Complex Needs	01/04/2023	01/09/2023	84 (5+2+2)	£6,750,000	No
BAU PQP	Schools Management Information System	01/01/2024	23/12/2026	120	£5,000,000	Yes
BAU PQP	Toxicology Requirements (Family Justice Review)	01/04/2023	01/04/2023	120	£5,000,000	No
BAU S&L	SEN Specialist Seating & Equipment Framework	01/04/2023	01/01/2024	84 (3+2+2)	£4,500,000	No
BAU S&L	Creative Mentors Flexible Framework	01/04/2023	01/10/2023	78 (2.5+2+2)	£4,000,000	No
BAU EH&S	Emotional Health and Wellbeing for Children in Care - CS/2019/EHWP	01/03/2024	01/09/2025	84 (5+2)	£3,200,000	No
BAU S&L	Transportation of School Meals	01/04/2024	01/04/2025	72	£3,000,000	No
08	Framework for EHCP Support	01/04/2023	01/09/2023	60 (3+1+1)	£3,000,000	No
BAU S&L	Independent Travel Training	01/04/2023	01/10/2023	60 (1+1+1+1+1)	£2,500,000	No
BAU S&L	Supply Delivery and Installation of Catering Heavy Equipment	01/04/2023	01/09/2023	48	£1,750,000	No
BAU PQP	Young Carers	01/04/2023	01/04/2024	96	£1,520,000	No
BAU S&L	Supply and Delivery of Fresh Meat	01/04/2023	01/12/2023	72	£1,500,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
02	Family assessments	01/04/2023	01/09/2023	84 (3+2+2)	£1,500,000	No
CP21	Temp staff for residential and home care support	01/04/2023	01/10/2023	60	£1,500,000	No
05	Domestic Abuse	01/10/2023	01/04/2024	72 (3+1+1+1)	£1,500,000	No
BAU EH&S	Regulation 44 Visits for internal Childrens Residential homes	01/04/2023	01/01/2024	120	£600,000	No
BAU S&L	Supply of Commercial Fridges and Freezers	01/11/2024	01/11/2025	72	£480,000	No
BAU PQP	GDPR System for Schools	01/04/2024	01/04/2025	72	£450,000	Yes
BAU S&L	Supply and Maintenance of Reverse Vending Machines	01/09/2023	01/04/2024	72	£450,000	No
BAU S&L	Supply of Externally Hosted Live Online Lessons, Asynchronous Learning and Associated Services	01/08/2024	02/08/2026	60	£350,000	Yes
04	Children at Risk of Exploitation	01/04/2024	01/04/2025	48	£280,000	No
BAU S&L	Cashless Catering Solutions for Derbyshire Schools	01/09/2023	01/10/2025	60	£200,000	Yes
BAU EH&S	CCIS Youth Working and Youth Offending System	01/11/2023	19/03/2025	96	£150,000	Yes
BAU S&L	Design, Produce and Installation of branded artwork for promotion within schools	01/04/2023	10/04/2024	48	£140,000	No
BAU PQP	Music Partnership Data Management Solution	01/04/2023	23/06/2025	60	£100,000	Yes

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU EH&S	Online Procedures Portal for Childrens Early Help & Social Care	01/04/2023	01/01/2024	120	£100,000	Yes
BAU S&L	Outdoor Activity Centre Management Software	01/04/2023	01/04/2024	60	£50,000	Yes

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.