

# Service Plan Refresh 2024-25

## Appendix

### Children's Services

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Executive Director

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# Strategic Objectives Implementation Plan

This Implementation Plan has been developed to identify the activity that will be carried out to achieve the Strategic Objectives contained with the Service Plan 2024-25. Timescales are provided though these sometimes extend outside the period of this plan reflecting the long-term ambition and implementation periods required. Principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

## Happy, safe, and healthy people

| Ref | Strategic Objectives   | Action  | Dates                 | Success measures | Risk            |
|-----|--|---|-----------------------|------------------|-----------------|
| 10  | Implement our 'Stronger Families' team to support families in crisis, reduce admissions to care, and reunify families where safe to do so<br><br>Children's Services - Director of Children's Services | Governing the effectiveness of the Stronger Families model and identifying the savings/cost-avoidance that the service achieves                               | Oct 23<br>-<br>Oct 24 | Milestones met   | None identified |
|     |  | Develop and embed an effective performance management approach including a “dashboard” to track performance, capture learning, and enable benefit-realisation | Oct 23<br>-<br>Oct 24 | Milestones met   | None identified |



| Ref | Strategic Objectives   | Action   | Dates                 | Success measures | Risk   |
|-----|--|--|-----------------------|------------------|--|
|     |  | Form and implement a monthly Placement Board, with supporting workstreams, to govern delivery of the Placement Strategy and key objectives around strengthening sufficiency, placement quality and efficiency in placement expenditure | Oct 23<br>-<br>May 24 | Milestones met   | None identified  |
| 12  | Drive development and reform of our fostering service<br><br>Children's Services - Director of Children's Services | Implementation of Recruitment Strategy to drive an increase in foster carers   | Aug 23<br>-<br>Jan 25 | Milestones met   | Capacity of workforce to develop both strategies simultaneously must be considered |
|     |  | Implementation of Retention Strategy to maintain and support our current foster carers   | Aug 23<br>-<br>Jan 25 | Milestones met   |  |

## Great places to live, work and visit

| Ref | Strategic Objectives  | Action  | Dates                 | Success measures   | Risk  |
|-----|---|---|-----------------------|--|---|
| 20  | Drive improvements to schools and services for children with special educational needs and disabilities (SEND)<br><br>Children's Services - Strategic Lead for Schools and Learning | Monitoring and recording SEND Workstream progress against goals and targets | Jul 23<br>-<br>Mar 25 | Timeliness of Education, Health and Care needs assessments<br><br>Increase in parental satisfaction for school services for children with SEND |   |
|     |   | Drive effective governance through the SEND Executive Board                 | Oct 23<br>-<br>Mar 25 | Milestones met   |   |
|     |   | Implementation of the SEND Strategy and Self-Evaluation                     | Sep 23<br>-<br>Jan 24 | Milestones met   | The strategy is currently in development  |
|     |   | Drive preparation for SEND inspection                                       | Oct 22<br>-<br>Apr 24 | Milestones met   | This process must balance statutory requirements, inspection requirements as well as the council's financial position |

## High quality public services

| Ref | Strategic Objectives  | Action  | Dates                 | Success measures | Risk  |
|-----|---|---|-----------------------|------------------|---|
| 21  | Strengthen effectiveness of strategic partnerships to drive improved outcomes for children<br><br>Children's Services - Executive Director - Childrens Services | Work with partners and staff at all levels of the department to identify and implement an alternative model to Locality Children's Partnerships (LCPs)  | Apr 23<br>-<br>Apr 25 | Milestones met   | Any alternative model must be efficient and feed into other aspects of partnership working                    |
|     |   | Deliver a programme of partnership events (including operational attendees) focused on development and delivery of partnership approaches to Early Intervention and Prevention  | Apr 23<br>-<br>Apr 25 | Milestones met   | Ensuring engagement and co-operation following the events   |
|     |   | Strengthen multiagency working in key areas of Children's Services<br>- Quality assurance and performance against outcomes in the Children's Strategy<br>- SEND and educational outcome performance<br>- Safeguarding | Jun 23<br>-<br>Apr 25 | Milestones met   | Maintaining engagement and co-operation across agencies could be challenging with ongoing financial pressures |

| Ref | Strategic Objectives  | Action  | Dates                 | Success measures | Risk  |
|-----|---|---|-----------------------|------------------|---|
|     |   | Develop and embed multi-agency partnership working in relation to early help and the “Stronger Families” edge of care/ crisis support model | Jun 23<br>-<br>Apr 25 | Milestones met   | Maintaining engagement and co-operation across agencies could be challenging with ongoing financial pressures   |
| 26  | Develop a new operating model to support the effective delivery of Children's Services<br><br>Children's Services - Executive Director - Childrens Services | Reviewing the efficiency and effectiveness of top-level structures within Children's Services' directorates                                 | Apr 23<br>-<br>Apr 25 | Milestones met   | This process must balance statutory requirements, inspection requirements as well as the council's financial position<br><br>HR and legal capacity may be depleted as restructures are ongoing across the council |
|     |   | Reviewing the efficiency and effectiveness of lower-tier structures within Children's Services  | Apr 23<br>-<br>Apr 25 | Milestones met   |   |
|     |   | Analysing the impact of new structures – and making adjustments where necessary   | Apr 24<br>-<br>May 25 | Milestones met   |   |



| Ref | Strategic Objectives   | Action   | Dates                 | Success measures | Risk   |
|-----|--|--|-----------------------|------------------|--|
|     |  | Work through the implications of the new operating model for processes including business processes and workflow; systems and ICT requirements; performance management | Dec 23<br>-<br>May 25 | Milestones met   | HR and legal capacity may be depleted as restructures are ongoing across the council   |
| 27  | Deliver the Children's Services Financial Strategy to improve outcomes for children and address rising demand<br><br>Children's Services - Executive Director - Childrens Services | Identifying areas for savings, cost-avoidance and financial mitigations with particular focus on reducing placement expenditure  | Jun 23<br>-<br>Apr 25 | Milestones met   | Deliverability is subject to a wide-ranging variety of actions to reduce expenditure e.g. placement expenditure is vulnerable to unavoidable unaccompanied asylum seeking children placement increases |
|     |  | Review and develop invest-to-save cases for use of resources to achieve long-term financial sustainability   | Jun 23<br>-<br>Apr 25 | Milestones met   | Invest to save cases are difficult to comprehensively forecast the implications of<br><br>Children's Services is vulnerable to increases in cost/ demand across many areas                             |

| Ref | Strategic Objectives | Action  | Dates                 | Success measures | Risk   |
|-----|----------------------|---|-----------------------|------------------|--|
|     |                      | Implement activities associated with growth bids, subject to approval   | Jun 23<br>-<br>Apr 25 | Milestones met   | None identified  |
|     |                      | Ongoing monitoring of key lines of expenditure, risks to achievement of financial targets and identify emerging opportunities for savings/ cost-avoidance                       | Jun 23<br>-<br>Apr 25 | Milestones met   | Children's Services is vulnerable to increases in cost/ demand across many areas                               |
|     |                      | Develop a programme of Efficiencies and Value for Money to be implemented through the Finance Strategy Board  | Jun 23<br>-<br>Apr 25 | Milestones met   |  |
|     |                      | Identifying areas for utilisation of internal provision between Early Help and Safeguarding and Schools and Learning  | Jun 23<br>-<br>Apr 25 | Milestones met   | None identified  |
|     |                      | Establishing options for commercialisation of services within Schools and Learning, including but not limited to further commercialisation of services which are already traded | Jun 23<br>-<br>Apr 25 | Milestones met   | The potential limitations of expanding/ developing traded services may reduce commercial viability of services |

| Ref | Strategic Objectives | Action   | Dates           | Success measures | Risk   |
|-----|----------------------|--|-----------------|------------------|--|
|     |                      | Drive reform across Schools and Learning in relation to the Academisation agenda | TBC             | Milestones met   | Children's services financial pressures leading to overspend<br><br>Council wide traded services loss of income Supporting Families payment by results income not maximised Rising unaccompanied asylum-seeking children in care numbers |
|     |                      |  | Apr 23 - Apr 25 | Milestones met   | None identified  |

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# Key Performance Measures

| Key Performance Measures   | Actual 2020-2021 | Actual 2021-2022 | Actual 2022-2023 | Latest 2023-2024    | Target 2023-2024 | Target 2024-2025                                  |
|--|------------------|------------------|------------------|---------------------|------------------|---|
| Number of children in care living with Council foster carers   | 397              | 354              | 356              | 350<br>(Dec 2023)   | 356              | Increasing trend from 2023-24<br>(TBC April 2024) |
| Number of children returning home from care as part of the care planning process                           | 51               | 55               | 63               | 77<br>(Dec 2023)    | -                | Increasing trend from 2023-24<br>(TBC April 2024) |
| Number of children leaving care through a special guardianship order                                       | 65               | 62               | 77               | 72<br>(Dec 2023)    | -                | Increasing trend from 2023-24                     |
| Number of children in care with a placement step down  | -                | -                | -                | -                   | -                | Baseline Year                                     |
| Number of children being supported to remain at home rather being admitted to care                         | -                | -                | -                | -                   | -                | Baseline Year                                     |
| Proportion of all new Education Health and Care plans issued within 20 weeks                               | 73.0%            | 86.6%            | 31.3%            | 19.4%<br>(Dec 2023) | -                | Exceed national average (TBC May 2024)            |
| Proportion of new Education Health and Care plans (excluding exceptions) issued within 20 weeks            | 78.4%            | 86.3%            | 32.1%            | 15.0%<br>(Dec 2023) | -                | Exceed national average (TBC May 2024)            |
| Proportion of practice areas within reflective case reviews judged to be good or better (rolling 6 months) | -                | 77.7%            | 79.7%            | 78.1%<br>(Dec 2023) | >70%             | >70%  |

| Key Performance Measures  | Actual 2020-2021 | Actual 2021-2022 | Actual 2022-2023 | Latest 2023-2024                     | Target 2023-2024                          | Target 2024-2025  |
|---|------------------|------------------|------------------|--------------------------------------|---|---|
| Children's social work assessments completed within 45 days   | 92.2%            | 90.5%            | 90.0%            | 89.9%<br>(Dec 2023)                  | 82.1%                                     | Maintain upper-middle or better national quartile performance<br>(TBC Nov 2024) |
| Initial child protection conferences held within 15 days  | 84.2%            | 88.5%            | 85.5%            | 85.7%<br>(Dec 2023)                  | 81.4%                                     | Maintain upper-middle or better national quartile performance<br>(TBC Nov 2024) |
| Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted   | 90%              | 100%             | 91%              | 91%<br>(Dec 2023)                    | 91%                                       | 90%   |
| Rate of improvement in the proportion of pupils in 'Good' or better primary schools   | 0.5              | 2.4              | 1.1              | 2.3<br>(Dec 2023)                    | Exceed the rate of improvement nationally | Exceed the rate of improvement nationally                                       |
| Rate of improvement in the proportion of pupils in 'Good' or better secondary schools   | 0.1              | 1.9              | 6.1              | 13.6<br>(Dec 2023)                   | Exceed the rate of improvement nationally | Exceed the rate of improvement nationally                                       |
| Percentage of pupils achieving the expected level in Phonics  | -                | -                | 75.2%            | 78.5%<br><br>(Academic year 2022-23) | 78.9%                                     | Exceed the national average   |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics | -                | -                | 18.7             | 16.7<br><br>(Academic year 2022-23)  | 18.7                                      | 16.7  |

| Key Performance Measures  | Actual 2020-2021 | Actual 2021-2022 | Actual 2022-2023 | Latest 2023-2024                 | Target 2023-2024   | Target 2024-2025   |
|---|------------------|------------------|------------------|----------------------------------|--|--|
| Percentage of pupils achieving a grade 4 or above in English and Maths at GCSE  | 72.2%            | 71.6%            | 67.8%            | 64.6%<br>(Academic year 2022-23) | Maintain an outcome significantly better than the national average | Maintain an outcome significantly better than the national average |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 4 or above in English and Maths at GCSE | 27.7             | 29.6             | 31.6             | 32.4<br>(Academic year 2022-23)  | 31.6   | 32.4   |
| Percentage of 17-18 year olds in employment, education, and training  | 95.5%            | 96.5%            | 95.1%            | 72.2%<br>(Nov 2023)              | Exceed the national average  | Exceed the national average  |

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# Commercial Pipeline of Procurement – up to 31 March 2026

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.

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

| Statutory Service         | Title of Procurement                          | Estimated Procurement Start Date | Estimated Advert Date | Length of Contract Including Extensions months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br>£ | ICT Contract |
|---------------------------|---|----------------------------------|-----------------------|--|-------------------------------|---|--------------|
| <b>Childrens Services</b> |   |                                  |                       |  |                               |   |              |
| N                         | Supply and delivery of pre-packed sandwiches  | 01/04/2024                       | 01/10/2024            | 48   | 01/01/2025                    | £2,500,000  | No           |
| Y                         | CCIS Youth Working and Youth Offending System | 01/04/2024                       | 01/11/2024            | 96   | 19/03/2025                    | £300,000  | Yes          |
| N                         | Schools Management Information System         | 01/04/2024                       | 01/01/2025            | 120  | 23/12/2026                    | £5,000,000  | Yes          |
| Y                         | GDPR Systems for Schools                      | 01/04/2024                       | 01/09/2024            | 72   | 01/4/2025                     | £450,000  | Yes          |
| Y                         | Electronic Kitchen Management Solution        | 01/01/2026                       | 01/05/2026            | 60   | 16/09/2027                    | £500,000  | Yes          |



| Statutory Service | Title of Procurement  | Estimated Procurement Start Date | Estimated Advert Date | Length of Contract Including Extensions months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br>£ | ICT Contract |
|-------------------|---|----------------------------------|-----------------------|--|-------------------------------|---|--------------|
| N                 | CCS032 Supply and Delivery of Frozen Food   | 01/04/2024                       | 01/10/2024            | 96   | 01/05/2025                    | £45,000,000   | No           |
| N                 | Emotional Health and Wellbeing for Children in Care   | 01/07/2024                       | 01/02/2025            | 84   | 01/09/2025                    | £3,200,000  | No           |
| Y                 | Children's Accommodation Support Service (including Framework for Supported Accommodation)              | 01/04/2024                       | 01/03/2025            | 120  | 01/10/2025                    | £100,000,000  | No           |
| N                 | Cashless Catering Solutions for Derbyshire Schools  | 01/04/2024                       | 01/01/2025            | 60   | 01/10/2025                    | £200,000  | Yes          |
| N                 | Supply of Commercial Fridges and Freezers   | 01/11/2024                       | 01/04/2025            | 48   | 01/11/2025                    | £480,000  | No           |
| Y                 | Children in Care Provision  | 01/09/2024                       | 01/09/2025            | 120  | 01/02/2026                    | £240,000,000  | No           |
| Y                 | Disabled Childrens Services   | 01/05/2025                       | 01/10/2025            | 84   | 01/05/2026                    | £15,800,000   | No           |
| Y                 | Supply of Externally Hosted Live Online Lessons, Asynchronous Learning and Associated Services          | 01/08/2024                       | 01/01/2026            | 60   | 02/08/2026                    | £350,000  | Yes          |
| N                 | Supply of a Hosted Traded Services Sales and Communications Platform for Education and Related Settings | 01/01/2025                       | 01/11/2025            | 60   | 17/09/2026                    | £160,000  | Yes          |

| Statutory Service | Title of Procurement  | Estimated Procurement Start Date | Estimated Advert Date | Length of Contract Including Extensions months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br>£ | ICT Contract |
|-------------------|---|----------------------------------|-----------------------|--|-------------------------------|---|--------------|
| N                 | Transportation of School Meals  | 01/04/2024                       | 01/10/2024            | 72   | 01/04/2025                    | £3,000,000  | No           |
| N                 | Supply and Maintenance of Reverse Vending Machines                    | 01/07/2024                       | 01/12/2024            | 72   | 01/05/2025                    | £450,000  | No           |
| Y                 | CCS012 – D2N2 Small Residential Homes for Children with Complex Needs | Led by Notts CC                  | 01/06/2024            | 108  | 01/04/2025                    | £9,000,000  | No           |
| N                 | Transport Solution (Service User/Client Requirements)                 | 01/04/2024                       | 01/10/2024            | 84   | 01/01/2025                    | £8,000,000  | No           |
| N                 | Creative Mentors (Flexible framework)                                 | 01/09/2025                       | 01/03/2026            | 78   | 01/09/2026                    | £4,000,000  | No           |
| Y                 | Family Justice Assessments  | 01/04/2024                       | 01/10/2024            | 84   | 01/05/2025                    | £1,500,000  | No           |
| Y                 | Children's Home Management Information System                         | 01/04/2024                       | 01/04/2024            | 36   | 10/08/2024                    | £100,000  | Yes          |
| Y                 | Education, Health & Care Plan Management System                       | 01/04/2024                       | 01/06/2024            | 48   | 01/08/2024                    | £230,000  | Yes          |
| N                 | Regional Improvement and Innovation Alliance Programme Support        | 01/04/2024                       | 01/04/2024            | 48   | 01/05/2024                    | £800,000  | No           |

| Statutory Service | Title of Procurement   | Estimated Procurement Start Date | Estimated Advert Date | Length of Contract Including Extensions months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br>£ | ICT Contract |
|-------------------|--|----------------------------------|-----------------------|--|-------------------------------|---|--------------|
| Y                 | Children's Homes Refurbishments  | 01/04/2024                       | 01/05/2024            | 36   | 01/07/2024                    | £2,000,000  | No           |
| Y                 | East Midlands Regional SEND Mediation Advice, Mediation and Dispute Resolution | Led by Lincs CC                  | Completed by Lincs CC | 60   | 01/04/2024                    | £314,000  | No           |

**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 2024-26. All values are estimated and may change when projects are tendered.**