

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 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 - 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 - Oct 24 | Milestones met | None identified |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|-----|---|---|-----------------------|---|---|
| 11 | Develop and implement a Placement Strategy for children and ensure sufficiency of accommodation and educational provision across Children's Services Children's Services - Director of Children's Services | Identify cohorts of children that can return home or be stepped down into suitable, cost-effective placements | Oct 23 - Apr 25 | Proportion of children in care in internal residential provision Number of children returned home Number of children stepped down Children placed in ideal placement type according to their care plan | New children coming into the system can and has affected children identified to move |
| | | Aligning sufficiency capacity requirements with the Property Strategy in order to maximise utilisation of council assets and options for enhancements to internal residential provision | Oct 23 - Sep 24 | Milestones met | Increase in internal provision availability needs to match demand and forecasts of demand |

| 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 - May 24 | Milestones met | None identified |
| 12 | Drive development and reform of our fostering service Children's Services - Director of Children's Services | Implementation of Recruitment Strategy to drive an increase in foster carers | Aug 23 - 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 - 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) Children's Services - Strategic Lead for Schools and Learning | Monitoring and recording SEND Workstream progress against goals and targets | Jul 23 - Mar 25 | Timeliness of Education, Health and Care needs assessments Increase in parental satisfaction for school services for children with SEND | |
| | | Drive effective governance through the SEND Executive Board | Oct 23 - Mar 25 | Milestones met | |
| | | Implementation of the SEND Strategy and Self-Evaluation | Sep 23 - Jan 24 | Milestones met | The strategy is currently in development |
| | | Drive preparation for SEND inspection | Oct 22 - 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 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 - 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 - Apr 25 | Milestones met | Ensuring engagement and co-operation following the events |
| | | Strengthen multiagency working in key areas of Children's Services - Quality assurance and performance against outcomes in the Children's Strategy - SEND and educational outcome performance - Safeguarding | Jun 23 - 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 - 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 Children's Services - Executive Director - Childrens Services | Reviewing the efficiency and effectiveness of top-level structures within Children's Services' directorates | Apr 23 - Apr 25 | Milestones met | This process must balance statutory requirements, inspection requirements as well as the council's financial position 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 - Apr 25 | Milestones met | |
| | | Analysing the impact of new structures – and making adjustments where necessary | Apr 24 - 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 - 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 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 - 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 - Apr 25 | Milestones met | Invest to save cases are difficult to comprehensively forecast the implications of 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 - 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 - 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 - Apr 25 | Milestones met | |
| | | Identifying areas for utilisation of internal provision between Early Help and Safeguarding and Schools and Learning | Jun 23 - 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 - 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 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 (Dec 2023) | 356 | Increasing trend from 2023-24 (TBC April 2024) |
| Number of children returning home from care as part of the care planning process | 51 | 55 | 63 | 77 (Dec 2023) | - | Increasing trend from 2023-24 (TBC April 2024) |
| Number of children leaving care through a special guardianship order | 65 | 62 | 77 | 72 (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% (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% (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% (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% (Dec 2023) | 82.1% | Maintain upper-middle or better national quartile performance (TBC Nov 2024) |
| Initial child protection conferences held within 15 days | 84.2% | 88.5% | 85.5% | 85.7% (Dec 2023) | 81.4% | Maintain upper-middle or better national quartile performance (TBC Nov 2024) |
| Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted | 90% | 100% | 91% | 91% (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 (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 (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% (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 (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% (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 (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% (Nov 2023) | Exceed the national average | Exceed the national average |

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Approved Controllable Budget 2024-25

| Division | Employees | Premises | Transport | Supplies and Services | Agency and Contracted Services | Transfer payments | Unallocated budget | Controllable Recharges | Gross Budget | Income | Grants | Net Budget |
|--------------|-----------|----------|-----------|-----------------------|--------------------------------|-------------------|--------------------|------------------------|--------------|--------|--------|------------|
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| TOTAL | | | | | | | | | | | | |

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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 £ | ICT Contract |
|---------------------------|---|----------------------------------|-----------------------|--|-------------------------------|---|--------------|
| Childrens Services | | | | | | | |
| 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 £ | 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 £ | 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 £ | 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.