

Children's Services

Service Plan 2021-2025

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Council Ambition

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

Values

The way we work – we will:

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

Council Outcomes

We want Derbyshire to have:

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

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

Council Priorities

Our Council priorities are:

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

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Departmental Overview

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

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

The coronavirus pandemic continues to challenge how the whole council works and the department has had to adapt to different ways of working. Maintaining essential services to protect some of the most vulnerable children and families in our communities during this pandemic has been a key area of work, and continues to require a dynamic and flexible response. The department is continually reviewing the way services need to be delivered, to ensure we make the most of our resources and provide the best possible services for children, families, schools and our other local partners.

Across Derbyshire, both families and our local partners have shown great community spirit, creativity and resilience. It is vital that the department continues to work alongside local communities, building on the 'Thriving Communities' approach to provide the support and reassurance needed. Looking to the future it will be important to harness these strengths and any other opportunities that arise as we continue to deliver our children's services vision.

COVID-19 has had a detrimental impact on children's education, physical health and wellbeing, particularly for those who were already vulnerable. Our ambition is to achieve sustained positive outcomes for children and young people and to improve their physical, social and emotional well-being and safety, close the gap in educational achievement and support all children and young people in realising their potential.

Children's services continue to face a range of pressures and risks including the increasing numbers of children who need our help and protection, the rising cost of placements for children in care and the impact of inflation. Having re-modelled and significantly increased capacity and supervisory roles within our social care teams, the focus of our improvement activity is now to further develop our workforce to ensure consistent good quality practice to meet our child protection and safeguarding responsibilities. We are seeing some success from our strategies to address the challenges in relation to recruitment of permanent social workers and retention of existing workers, and we will continue to develop and review these strategies especially in hard-to-recruit areas.

Through our commissioning strategies, it will remain a priority to ensure that sufficient, high quality, cost-effective local placements are available to meet the needs of our children in care, including their educational needs, to help them to achieve the best possible

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

Children's services will continue to champion high quality education for all children, young people and adults - working closely with local communities to plan for future capacity, the regional schools commissioner to champion improved standards and with Derbyshire schools and settings as the education providers. We have worked closely with schools during the pandemic to support the development of high quality remote learning strategies and will continue to focus in particular on reducing the achievement gap for vulnerable children, including children in care and children with special educational needs and disabilities (SEND), and improving outcomes for children in their early years.

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

Ensuring that the council balances its budget is critical, and in children's services we will be working hard to support this by making best use of our resources and exploring creative and innovative ways of delivering services and introducing new initiatives to support children and families. During the past year, we have worked with a partner organisation to evaluate and understand where there may be opportunities to change the way we deliver services, in order to improve the experiences and outcomes for children whilst also improving value for money. This work has helped to inform and shape our plans for 2021-22, and future years.

We continue to explore the use of technology and other opportunities to increase flexible, agile and efficient working. We will continue to ensure our traded services are providing good quality services, operating efficiently and are financially sustainable. Recognising the budget pressures faced by many schools, we will also continue to support schools to maintain their spending needs within available resources.

Following our collaborative work with schools and other local partners to re-shape the future delivery of early help support, this year we will be continuing to support our partners, including schools, health and police, with embedding this approach and we will evaluate the impact of our support to partners. We will continue to work with partners to ensure that thresholds for support are applied consistently and that families are helped or signposted to services that can meet their needs at the lowest safe level. Our locality children's partnerships are working collaboratively to build networks of support within local communities, which will also support this

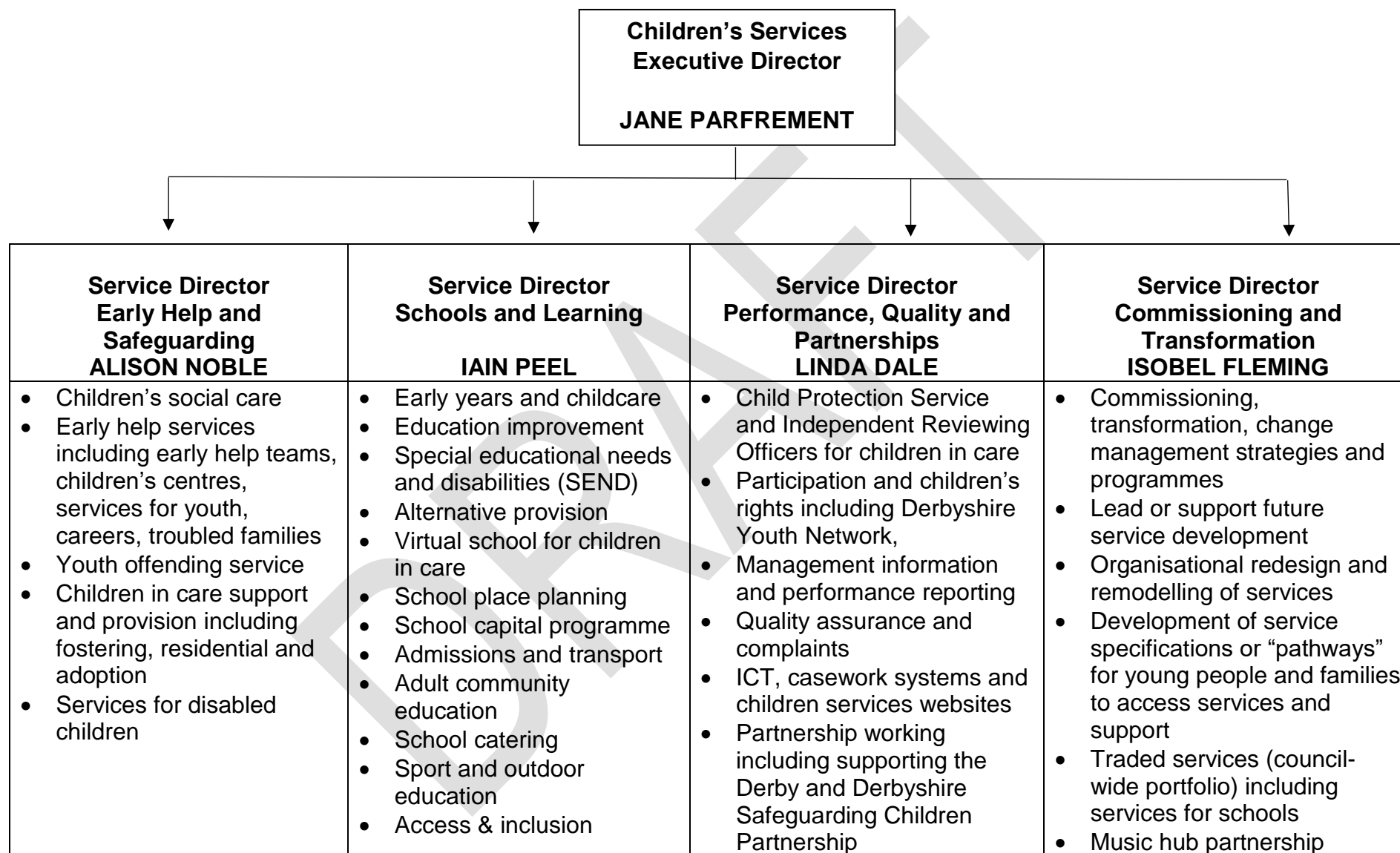
ambition. We will continue to develop and strengthen these partnerships, ensuring that children and their families are engaged in shaping local plans.

Our workforce is critical in achieving the best outcomes for children and young people in Derbyshire. Morale is generally high, despite the additional challenges in responding to COVID-19. We will continue to ensure that staff feel well-supported, and that effective channels of communication are in place at all levels providing clear and consistent messages to frontline staff. We continue to place a high value on staff development, and we will increase opportunities for staff to undertake development including apprenticeships.

Our plans for 2021-22 and future years build on key achievements during 2020-21 in particular:

- How our services and staff have responded to the COVID-19 pandemic, adapting to a virtual world whilst ensuring that children and families continued to receive the best possible services and support. Some examples of how we have supported children and families during COVID-19 include:
 - Delivering over 2500 laptops to Derbyshire vulnerable children to enable home learning.
 - Deploying the COVID Winter Grant Scheme in a very short time frame to support over 25,500 children throughout Christmas and New Year period.
 - Fulfilling 7,500 requests from schools to deliver food boxes to pupils who remained at home between September 2020 and the Christmas holidays.
 - Derbyshire's catering service fulfilling almost 16,000 orders for food boxes to be delivered to schools by the 22 January 2021 with orders continually being placed.
- Our improved social work structures and the positive impact we are seeing from these, including greater practice consistency
- Our success in attaining new social work talent to establish a sustainable workforce. Children have more time with their workers and fewer changes in workers enabling more positive relationships
- Our care leavers are receiving a much-improved service and are better supported
- Our strengthened SEND services, which have strengthened performance across a range of key performance measures
- We have consistently lobbied government on a wide range of education and children's services issues, including funding
- Continued to meet national offer days in both the primary and secondary admission rounds
- The sports and outdoor education service is working with the virtual school for children in care to support children who are at risk and foster care families
- A new primary school at Highfields Farm has been opened with the project delivered on time and on budget

Departmental Management Structure and Services



Key risks

Priority	Key Risks	Mitigations
Effective early help for individuals and communities	Risk of death or serious injury to a child receiving help or protection	Robust policies and procedures, continued workforce training and development. Continued focus on effective partnership working and embedding early help assessments. Robust management of health and safety
High performing, value for money and resident focused services	Financial pressures from increased demand for services and/or reduction in income generated.	Service pressures have been identified and additional funding identified. Effective programme management approach to ensure delivery of savings targets. Increased targeting of resources and services. Effective benchmarking of services to ensure continued affordability. Demand Management approaches being explored.
	Financial pressures from overspend of the Dedicated Schools Grant (DSG).	
	Increasing demand, complexity and expectations on SEND services.	Commissioned reviews completed, SEND strategy and comprehensive action plan in place.
	Inability to recruit and retain key staff.	Various initiatives implemented with impact being closely monitored.
	Failure to ensure adequate education provision for children missing from education for more than 15 days – risk of adverse outcomes for children.	Robust senior management oversight and monitoring process in place.
	Inappropriate use of unregulated/unregistered provision.	Robust senior management oversight and monitoring process in place.

		Robust contract and quality monitoring in place for use of semi-supported accommodation (not required to be regulated). Strengthening commissioning activity to ensure sufficiency of provision.
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As part of the Departmental Risk Register, in response to the COVID-19 pandemic, Children's Services are recording specific COVID-19 related risks and are keeping these under regular review to mitigate and reduce the risk level.

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Section One – Delivering the Council Plan

Priority: Resilient, healthy and safe communities

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Continue to work with partners and communities to develop prevention, early intervention and build resilient communities	Linda Dale	Reviewed annually with partners	<ul style="list-style-type: none"> • Locality children’s partnerships (LCPs) are inclusive of local partners, children and families • LCPs can demonstrate impact within their communities • LCPs work together with local partners and communities to encourage and support Derbyshire’s recovery from COVID-19; enabling local communities to respond effectively to emerging issues and risks for children 	N	Resilient, healthy and safe communities
Strengthen the role of Derbyshire Adult Community Education Service (DACES) in supporting access to education, employment and training for those communities and individuals who are the most disadvantaged	Iain Peel	Sep 2022	<ul style="list-style-type: none"> • Maintain high % success rates. • Achieve high levels of satisfaction from learners 	N	Resilient, healthy and safe communities
Respond rapidly to emerging issues related to the coronavirus pandemic	SMT	Mar 2022	<ul style="list-style-type: none"> • Digital devices issued to support vulnerable children and care leavers’ home learning 	N	Resilient, healthy and safe communities

			<ul style="list-style-type: none"> • Implementation of the COVID-19 winter grant scheme • Future issues arising result in a coordinated response overseen by SMT 		
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Priority: High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with partners and support individuals, communities and businesses who have been impacted by the pandemic	Jane Parfremment	Mar 2020 – Mar 2022	<ul style="list-style-type: none"> • Strategic recovery group chaired by Executive Director of Children’s Services • Locality Children’s Partnerships to identify and promote local emotional wellbeing services to children and families who need support, and train local agencies to recognise and respond to emotional trauma • Locality Children’s Partnerships to engage with local communities to understand where further targeted support and interventions may be needed 	Y	
Work with schools to ensure that the percentage of children in Derbyshire schools which are ‘Good’ or ‘Outstanding’ is in line with the national average	Iain Peel	Started	(Success measures dependent on resumption of Ofsted inspection)	Y	High performing, value for money and customer

		Mar 2025	<ul style="list-style-type: none"> Percentage of children in Derbyshire schools rated good or outstanding by Ofsted Percentage of Derbyshire schools rated good or outstanding by Ofsted. 		focussed services
Increase the number of council foster carers and improve the availability of high-quality children's homes within Derbyshire, so that more children are cared for locally	Alison Noble	Started Mar 2022	<ul style="list-style-type: none"> Increase in the number of fostering households Percentage of children's homes rated good or outstanding following resumption of Ofsted gradings. Reduce average placement costs Improved utilisation of council foster carers and children's homes Improved access to external provision through new commissioning approaches and market development 	Y	High performing, value for money and customer focussed services
Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire	Alison Noble	Started Mar 2022	<ul style="list-style-type: none"> Continued and consistent improvements in the quality and consistency of practice, as demonstrated by a range of indicators External peer review and validation which supports internal evaluation of quality 	Y	High performing, value for money and customer focussed services
Implement recommendations from our children's services evaluation to reduce demand, improve outcomes for children, young people and families and reduce expenditure	Alison Noble	Started Mar 2022	<ul style="list-style-type: none"> Timely, effective and robust application of thresholds across partners Partner organisations are helped and supported to develop their early help provision 	Y	High performing, value for money and customer focussed services

			<ul style="list-style-type: none"> • Children in care are supported to return home where it is safe and appropriate to do so • Work with partners and communities enables a clear understanding of the impact of COVID-19 on vulnerable children and families, with plans in place to respond to increased levels of need • Opportunities identified to further embed flexible and mobile working, building on learning during COVID-19 		
Continue to improve recruitment and retention of children's social workers to reduce reliance on agency staff	Alison Noble		<ul style="list-style-type: none"> • Reduce expenditure on agency staff • Reduction in caseloads • Increase in social worker stability • Reduction in social worker changes for children in care 	N	High performing, value for money and customer focussed services
Continue to improve the quality of the services provided to children with SEND and their families	Iain Peel		<ul style="list-style-type: none"> • Continued improvement in the timeliness of EHCP's • Positive feedback from children and their families • % of special schools judged by Ofsted to be good or better following resumption of Ofsted inspection 	N	High performing, value for money and customer focussed services
Phased review of all traded services (cross-council)	Isobel Fleming	Mar 2022	<ul style="list-style-type: none"> • Cross-council review framework agreed • Service funding and trading income clearly established 	N	High performing, value for money and customer

					focussed services
Detailed value for money review pilot of two children's services traded services	Isobel Fleming	Dec 2021	<ul style="list-style-type: none"> Framework of value for money embedded in new services 	N	High performing, value for money and customer focussed services

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of year-end budget savings targets achieved	-	63.5%	77.1% (Dec 19)	100%	100%
Spending on agency staff	£406,291	£343,943	£220,846 (Nov 20)	Less than £155,000	Less than £155,000
New sickness absence measure (Dept figure)*	New Measure	New Measure	New Measure	Not Set	Baseline year
Average number of days lost to sickness absence (non-schools)	7.9	8.22	5.82	7.0	7.0
Average cost of children in care placements	£42,132	£46,091	n/a (annual only)	Less than £41,000	Less than £41,000
Utilisation rate – DCC foster care - % of places filled (excluding places reserved for short breaks and those unavailable)	N/Av	91.8%	89.7% (Dec 20)	Maintain above 90%	Maintain above 90%
Utilisation rate – DCC residential children's homes	78%	69%	87.5% (Dec 20)	80%	80%

*New measure being developed to enable benchmarking against comparator organisations and to support robust reporting. Targets for the new measure, which will subsequently replace the existing measure, will be set once baselines established and new reporting mechanisms embedded.

Average social worker caseload – children and families’ teams	19	17	17 (Dec 20)	15-21	15-21
Average social worker caseload – specialist teams – fostering workers	N/Av	14	13 (Dec 20)	14-18	14-18
Number of approved fostering households	380	336	321 (Dec 20)	-	350
Number of approved foster places	650	565	531 (Dec 20)	-	580
Percentage of children returning home after a period of being looked after	35%	29% (P)	22% (Dec 20)	To be above national	To be above national
Percentage of children in care who have had 3 or more social workers in the last 12 months	13.3%	20.3%	14.9% (Dec 20)	Less than 15%	Less than 12%
Social work workforce stability measures (annual data as at 30 th Sept)					
- % of social worker vacancies (including agency)	24.7%	14.9% (national 16.4%)	18.9% (Dec 20)	20%	To remain lower than national average
- % of social workers who are agency workers (based on FTE counts)	9.3%	15.2% (national 15.8%)	12.2% (Dec 20)	10%	
Proportion of social care audits (including children and care and care leavers) graded good or better (n.b. individually graded sections of audits are graded for 2021/22 so will set a new baseline)	44%	57.7%	(Routine audits suspended due to COVID-19)	70%	70%

Percentage of DCC-run children's homes judged good or better*	100%	81.8%	(gradings suspended due to COVID-19)	91%	91%
Rate of child protection plans per 10k population	61 per 10K pop	63 per 10K pop	64 per 10K pop	Monitor (no target to be set)	Monitor (no target to be set)
Rate of children in care per 10k population	52 per 10K pop	56 per 10K pop	58 per 10K pop	Monitor (no target to be set)	Monitor (no target to be set)
Percentage of EHC plans completed within timescale (excluding exceptions)	34.0% (2018 calendar year)	43.4% (2019 calendar year)	77.1% (p) (2020 calendar year)	To achieve lower middle quartile performance	85%
Percentage of pupils in good or better primary schools*	79.1% (31/08/19)	80.7% (31/08/20)	(gradings suspended due to COVID-19)	Increase national ranking by 10 places	Increase national ranking by 10 places
Percentage of pupils in good or better secondary schools*	57.9% (31/08/19)	54.9% (31/08/20)	(gradings suspended due to COVID-19)	Increase national ranking by 10 places	Increase national ranking by 10 places
Percentage of support centres judged good or better*	66.7% (31/08/19)	66.7% (31/08/20)	(gradings suspended due to COVID-19)	Maintain 66.7% or above	Maintain 66.7% or above
Percentage of special schools judged good or better*	90.0% (31/08/19)	90.0% (31/08/20)	(gradings suspended due to COVID-19)	Maintain 90% or above	Maintain 90% or above

Percentage of early years providers judged good or better*	96.6% (31/08/19)	96.2% (31/08/20)	(gradings suspended due to COVID-19)	98% or above	98% or above?
Number of compliments received about council services (departmental figure)	73	139	590 (Dec 20)	-	Maintain over 500
Percentage of complaints responded to within timescale	46.7%	61% (stage 1)	AD	-	70%

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional; * subject to inspections resuming following suspension due to COVID-19

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Priority: Effective early help for individuals and communities

Action	Lead	Start Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Provided training to all schools and education providers to support the emotional wellbeing and mental health of children following the coronavirus pandemic	Isobel Fleming and Iain Peel	Started March 2022	<ul style="list-style-type: none"> • More children identified with mental health needs receive support • Reduction in school exclusions • Support is available for children who have experienced loss or trauma as a result of COVID-19 • LCPs can demonstrate improvement locally in children's resilience and emotional wellbeing 	Y	Being proactive and addressing issues early
Join up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire	Alison Noble (with public health)	March 2022	<ul style="list-style-type: none"> • An increase in the proportion of children achieving a good level of development • Centres are compliant with UNICEF baby friendly standards • Families in need of support to promote child development have access to groups, facilitated by foundation years practitioners 	Y	Being proactive and addressing issues early

Deliver 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.	Isobel Fleming and Mary Hague (PH)	Sep 2024	<ul style="list-style-type: none"> All women signed up to the Pause complete the full 18-month programme and do not become pregnant during this period Women who successfully finish the Pause programme do not enter into care proceedings for the 18 months following the completion of the programme 	Y	Being proactive and addressing issues early
Undertake an evaluation of the early help support and training offered to partner agencies, and develop measures to monitor the effectiveness of early interventions	Alison Noble	Sep 2021 March 2022	<ul style="list-style-type: none"> Evaluation completed. Measures developed The council's early help and transition service supports recovery from COVID-19 by working alongside local health, education and other partners, to ensure that emerging needs for children are identified and responded to at the earliest opportunity 	Y	Being proactive and addressing issues early
Work with partners, including young people and their parents/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	Iain Peel	Started March 2022	<ul style="list-style-type: none"> Positive feedback from partners, parents/carers and young people. Inclusion measures around exclusions, EHE, attendance and pupils not on roll being reviewed in light of the pandemic. 	Y	Being proactive and addressing issues early

Develop a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims	Alison Noble	March 2022	<ul style="list-style-type: none"> Needs assessment completed Domestic abuse strategy completed 	Y	Being proactive and addressing issues early
Improve the percentage of children 'school ready' in Derbyshire.	Iain Peel	March 2022	<ul style="list-style-type: none"> Increase the % of children achieving a good level of development to be above the national average 	N	Being proactive and addressing issues early

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of children's centres audited as compliant with UNICEF Baby Friendly Standards (reported bi-annually)	100%	100%	AD	100%	100%
Percentage of children achieving a good level of development (EYFS)	70.8%	70.8%	N/Av (COVID-19)	-	To be above national average
Percentage of women participating in the Pause programme who do not become pregnant during the 18 months	N/A	N/A	-	(programme less than 18m old)	90%
Percentage of women participating in Pause who do not experience further care proceedings for 18 months following the programme	-	-	-	(programme less than 18m old)	90%

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional; N/Av (COVID-19) Cancelled due to COVID-19

Priority: A prosperous and green Derbyshire

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Reduced carbon emissions from council property and vehicles, street lighting and procurement	Jane Parfremment	March 2022	<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions from children’s services sites and operations from 2010 baseline Key projects to reduce emissions are being progressed On track to meet target of net zero greenhouse gas emissions by 2032 	Y	A prosperous and green Derbyshire
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	Iain Peel	June 2021- June 2022	<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 Attendance at school during the pandemic is in-line with or better than national. 	Y	A prosperous and green Derbyshire

Achieve high rates of participation in education, employment and training to ensure that young people are well-equipped with employment skills	Alison Noble	January 2022	<ul style="list-style-type: none"> • Low % of young people who are not in education, training or employment maintained • Work with education providers and young people to address any barriers to engagement as a result of COVID-19, helping young people to remain in learning and achieve good outcomes 	N	A prosperous and green Derbyshire
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Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Proportion of 16 and 17-year-olds not in education, employment or training (NEET) (3 month average)	2.8%	2.9%	1.9% (Dec 2020)	2% or less	Achieve top-quartile performance
Proportion of 16 - 17-year-olds NEET and Not Known (3 month average)	3.5%	7.4%	11.6 (Dec 2020)	4% or less	Achieve top-quartile performance
Percentage reduction in CO2e emissions from 2009-10 baseline	TBC	TBC	TBC	TBC	TBC
CO2e Emissions (tonnes) from Grey Fleet mileage	TBC	TBC	TBC	TBC	TBC

Section Two – Delivering departmental services and priorities

Keep Children Safe

Action	Lead	Start – Finish dates	Success Measures
Continue to be alert to, and respond to, emerging areas of risk and vulnerability such as online safety; suicide and self-harm; child exploitation; radicalisation; female genital mutilation (FGM); children who go missing and misuse substances	Jane Parfremment	2022	<ul style="list-style-type: none"> • Fewer children going missing from home and care • More children involved in their own safety planning • Children are well-informed about risks and how to stay safe • Intelligence about risk is shared by partners and used effectively to inform local strategies and plans, and safety planning for individual children • Suicide and self-harm strategy is embedded within local communities

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of children participating in their initial child protection conference (rolling 12 months)	N/Av	58.6%	87.2% (Dec 20)	75%	Above 90%
Number of children going missing from home or care (overall total, rolling 12 months)	380	416	380 (Dec 20)	Less than 380	Less than 380

Number of missing episodes (overall total, rolling 12 months)	810	828	909 (Dec 20)	Less than 810	Less than 810
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Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional

Be a good corporate parent to children in care and care leavers

Action	Lead	Start – Finish dates	Success Measures
Review and extend care leaver offer and support for care leavers	Alison Noble	March 2022	<ul style="list-style-type: none"> • Increase partnership contribution and offer of employment and training opportunities for care leavers • Improved pathway planning and aspiration is evidenced through audits • More care leavers in suitable accommodation, engaged in education, employment or training and tell us they feel safe and positive about the future. • Care leavers can access the health services they need
Increase the choice and quality of adoption opportunities available to children in care.	Alison Noble	March 2022	<ul style="list-style-type: none"> • Timely and efficient recruitment of adopters • Increased choice of adoption placements across D2N2
Continue to promote timely, good quality permanence planning for children in care	Alison Noble	March 2022	<ul style="list-style-type: none"> • Timely and achievable permanence plans are in place for all children and young people for whom going home is not an option • Permanence plans reflect the wishes and feelings of the child

Support our children in care to do their best at school	Iain Peel	March 2022	<ul style="list-style-type: none"> • Lower rates of absence and exclusion for children in care • All our children in care reach attainment levels above or in line with their expectations • Ensure that children in care benefit fully from the COVID-19 learning catch-up programmes announced by Government
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Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of children in care who had 3 or more placements within the year	8%	6.7% (p)	9.0% (Dec 20)	4-8%	4-8%
Average time between a child entering care and moving in with its adoptive family adjusted for foster carer adoptions, for children who have been adopted (days) (A10) 3 year average (replaced A1)	378	404 (p)	423 (Dec 20)	480	Less than 370
Average time between a child entering care and moving in with its adoptive family adjusted for foster carer adoptions, for children who have been adopted (days) (A10) Rolling 12 months (replaced A1)	322	499 (p)	438 (Dec 20)	350	350
Average number of days between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (A2) 3 year average	246	221 (p)	212 (Dec 20)	200	180
Average number of days between the local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (A2) Rolling 12 months	186	247 (p)	220 (Dec 20)	150	150

Percentage of CiC with at least one fixed term exclusion	10.76% (p) (2018/19 academic year)	N/Av (COVID-19)	N/Av (COVID-19)	To achieve lower middle quartile performance	To be better than the national average
Percentage of CiC classed as persistent absentees	9.9% (2018/19 academic year)	N/Av (COVID-19)	N/Av (COVID-19)	To be better than the national average	To be better than the national average
Percentage point gap between children in care achieving a standard pass in English and Maths at GCSE and all pupils*	46.8 (2018/19 academic year)	N/Av (COVID-19)	-	43	42
Percentage of care leavers in suitable accommodation (age 19-21)	93%	96%	96.3% (Dec 20)	95% or above	96% or above
Percentage of care leavers in education, employment or training (age 19-21)	46.2%	48%	55.2% (Dec 20)	55%	57%

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional *measure subject to change depending on how GCSE attainment for the 2019-20 academic year will be collected

Be an effective champion for high standards in education

Action	Lead	Start – Finish dates	Success Measures
Strive for attainment in all key benchmarks and at all key stages that is above national averages	Iain Peel	March 2022	<ul style="list-style-type: none"> Derbyshire pupil attainment levels are above national average across all key stages Support schools and settings to deliver high quality, full-time programmes of blended learning, which reflect local and national best practice
Continue to improve educational outcomes for disadvantaged pupils	Iain Peel	March 2022	<ul style="list-style-type: none"> Reduction in attainment gap for children in receipt of free school meals Ensure that all disadvantaged pupils benefit fully from the COVID-19 learning catch-up programmes announced by Government
Reduce the number of pupils receiving exclusions from school, both fixed term and permanent, and continue to achieve good levels of attendance	Iain Peel	March 2022	<ul style="list-style-type: none"> Reduction in fixed term and permanent exclusions Good use of managed moves protocols can be evidenced All pupils attending Derbyshire schools have high levels of attendance
Continue to provide safe and secure environments for both staff and children and young people through effective school place planning and management of capital developments	Iain Peel	March 2022	<ul style="list-style-type: none"> Maintain a high proportion of children and young people who are offered their first choice of school Ensure that school place planning achieves value for money

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage achieving a standard pass (grades 4-9) in English and Maths at GCSE*	65.4% (2018/19 academic year)	72.2% (p) (2019/20 academic year) Not comparable with previous years	-	To remain better than national figures	To remain in upper-middle national quartile
Reduce the attainment gap between disadvantaged pupils in Derbyshire and other pupils nationally achieving a standard pass (grades 4-9) in English and Maths at GCSE*	28.1 (2018/19 academic year)	27.7% (p) (2019/20 academic year) Not comparable with previous years	-	Gap to be smaller than the national gap	Gap to be smaller than the national gap
Attendance at primary school	96.2% (2018/19 academic year)	95.6%* ^C (Autumn Term 2019)	-	Maintain top quartile national performance	Maintain top quartile national performance
Attendance at secondary school	94.5% (2018/19 academic year)	93.9%* ^C (Autumn Term 2019)	-	To maintain above national performance	To be above national performance
Secondary school persistent absence rate	13.3% (2018/19 academic year)	16.2%* ^C (Autumn Term 2019)	-	To maintain above national performance	To maintain above national performance
Rate of permanent exclusions from school	0.14 (2018/19 academic year)	0.12 (p)	0.05 (Dec 20 - cumulative)	0.12	0.10

			over academic year)		
Rate of fixed term exclusions from school	4.70 (2018/19 academic year)	3.67 (p)	1.16 (Dec 20 - cumulative over academic year)	4.35	Maintain 2019/20 performance
Percentage of children and young people who are offered their first preference of primary school	83.2%* ²	91.8%	-	Maintain 2018/19 performance	Maintain 2019/20 performance
Percentage of children and young people who are offered their first preference of secondary school	95.4%	95.4%	-	Maintain 2018/19 performance	Maintain 2019/20 performance

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional; *measure subject to change depending on how GCSE attainment for the 2019-20 academic year will be collected; *^C outcomes for the full 2019-20 academic year not available as a result of Covid-19.

*² Please note that there is a discrepancy between the figures reported internally (92.3%) and those published by the DfE (83.2%). Data submitted to the DfE appears to have omitted some offers to Derbyshire applicants where the offer was from a school in another LA.

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Approved Controllable Budget 2020/21

<i>Division</i>	<i>Employees</i>	<i>Premises</i>	<i>Transport</i>	<i>Supplies and Services</i>	<i>Agency and Contracted Services</i>	<i>Transfer payments</i>	<i>Unallocated budget</i>	<i>Controllable Recharges</i>	<i>Gross Budget</i>	<i>Income</i>	<i>Grants</i>	<i>Net Budget</i>
	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Strategic Services	6,994,969	28,558	32,445	87,142	0	0	-439,928	-3,982,214	2,720,972	-222,646	0	2,498,326
Early Help and Safeguarding	45,645,148	527,528	1,579,888	3,591,290	42,063,231	2,056,055	-2,010,787	-3,089,505	90,362,848	-602,772	-2,317,918	87,442,157
Schools & Learning	29,272,908	1,330,019	16,229,313	11,104,056	204,288	0	-57,765	-3,221,892	54,860,928	-25,363,256	-9,203,115	20,294,557
Performance and Quality	5,950,257	770	81,607	1,053,263	116,651	0	-783,393	-26,307	6,392,849	-28,148	0	6,364,701
Countywide Commissioning	1,404,390	0	2,428	97,079	6,015,285	0	0	-1,043,937	6,475,245	-1,785,500	0	4,689,745
Unallocated budget reductions	256,504	0	0	0	0	0	-204,005	0	52,499	0	0	52,499
Total controllable budget	89,524,176	1,886,875	17,925,682	15,932,831	48,399,455	2,056,055	-3,495,878	-11,363,854	160,865,341	-28,002,322	-11,521,033	121,341,986

Forward Plan of Procurement Projects – up to 31 March 2023

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

Table One: Forward Plan of Procurements (above £50K less than Find a Tender threshold of £189,330) due to commence prior to April 2023.

Contract Title	Estimated Value (£)	Estimated Start Date
Local Offer Website	60,000.00	01/06/2021
Fostering Service Hub	60,000.00	01/08/2021
Positive Behaviour Support	60,000.00	01/10/2021
Independent Travel Training	62,000.00	01/10/2021
Supported Internship	70,000.00	01/07/2022
Regional Mediation	75,000.00	01/05/2022
6 into 7 School data transfer solution	90,000.00	01/04/2021
School payments system	100,000.00	01/05/2021
Schools Data (Tracking and Assessment) System	100,000.00	01/07/2021
Support Service for Children at risk of CRE	105,000.00	14/01/2023

GDPRiS Data Protection Management System for Schools	140,000.00	01/04/2021
Procurement of DACES Learner Management Information System (MIS) (up to 4 years)	Approx. Lifetime costs 150,000.00	01/04/2021
Safeguarding Recording System for schools	150,000.00	01/06/2021
Support and Maintenance of Cashless Catering Systems and Associated Services	160,000.00	01/09/2021
NCCIS and Youth Offending Case Management System	160,000.00	01/03/2022

Table Two: Forward Plan of Procurements (above Find a Tender threshold of £189,330) due to commence prior to April 2023

Contract Title	Estimated Value (£)	Estimated Start Date
Supply and delivery of Light Equipment	200,000.00	01/10/2021
Mosaic Mobilise	300,000.00	01/06/2021
Services for Schools and SchoolsNet Portal	300,000.00	01/03/2022
Supply and Delivery of Morning Goods and Bakery items	360,000.00	01/11/2021
Provision of a Schools Catering Management System for Derbyshire County Council's Catering Service.	500,000.00	01/09/2022
Supply and Delivery of Catering Disposables	600,000.00	01/09/2021
Supply and Delivery of Fresh Meat	600,000.00	01/01/2022
PAUSE Derbyshire	1,000,000.00	01/04/2023

Support Service for Young Carers	1,000,000.00	01/04/2022
Supply, delivery and Installation of Catering Heavy Equipment	1,280,000.00	01/10/2021
Social Care Case Management System	1,500,000.00	01/04/2024
EDP40 Transportation of Schools Meals	3,600,000.00	01/04/2022
Supply and Delivery of Fresh Produce and Potatoes	4,000,000.00	01/01/2023
Framework for Disabled Children and Young People	4,000,000.00	01/11/2021
Emotional Health and Wellbeing for Children in Care and Care Leavers	8,000,000.00	01/09/2023
Supply and Delivery of Groceries and Provisions	10,000,000.00	29/02/2024
Supply and Delivery of Frozen Food	16,000,000.00	01/05/2023
Supported Accommodation for young people	20,000,000.00	01/10/2022

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