Service Plan Refresh 2024-25 Appendix

Children's Services

Carol Cammiss
Executive Director

DERBYSHIRE County Council

Contents

Strategic Objectives Implementation Plan	3
Key Performance Measures	9
Approved Controllable Budget 2024-25	12
Commercial Pipeline of Procurement	13

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
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

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		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
		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

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		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
		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

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		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	
		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
		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

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)

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
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%
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

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	0.1	1.9	6.1	13.6 (Dec 29023)	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
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 16-17 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

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
TOTAL												

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	£5,0000,000	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
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

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 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
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

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	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
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.