



# Children's Services Directorate

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**Service Plan 2011-12**

*Together we can achieve the best for every child, young person and  
their family in Cumbria*

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# Executive Summary

Children's Services are responsible for a wide range of services for children, young people, their families and schools in Cumbria including education for all ages, social care, youth support, early help, children's centres, the youth offending service, special educational needs and children with disabilities.

There are currently over 112,000 children and young people aged 0-19 in Cumbria. These children and their families are our key 'customers'. All our services are geared towards championing children and young people and improving outcomes for them and their families by ensuring they receive swift and timely access to the services they need.

Our Directorate consists of three key functional areas;

**Children and Families;** This service area includes early intervention and targeted support for children and families; child protection, safeguarding, fostering and adoption services, and services for children looked after.

**Strategy and Commissioning;** This service area encompasses the strategic planning, commissioning, performance, quality assurance, workforce development and youth offending service.

**Schools and Learning;** This service area includes all services directly connected with meeting statutory duties in ensuring fair admissions, providing support for SEN and permanently excluded pupils and championing educational excellence in all schools through its school improvement function.

A Directorate Structure Chart is attached at Appendix A.

**Our ambition for children and young people as reflected in the council plan is as follows;**

We want Cumbria to be a great place to be a child and grow up in; a place of opportunity where young people are able to live happy and productive lives; a place where young people will want to live and work in the future.

As a Directorate we have identified four non-negotiable values to inform our approach, these underpin our vision and influence our behaviours:

- We put the child first
- We take responsibility
- We value, respect and take care of ourselves and each other
- We work best in partnership

**Our contribution to support the Council's key priorities and aspirations will be through our four Directorate priorities:**

1. To support children and young people to be the best they can
2. Targeting resources to support the most vulnerable and keeping children and young people safe
3. Maximising opportunities and raising aspirations
4. Strengthening services and improving partnerships

Priority no.1– to **support children and young people to be the best they can** is our cross cutting directorate priority. It is about aspirations, confidence and emotional as well as physical well being. Everything that we do should be touching on and contributing to this goal. It is about how we work with children and young people, our ethos and culture.

We believe our directorate priorities and our cross cutting theme have a vital contribution to play in achieving the Council priorities and aspirations. The Council's emphasis on supporting and improving the life chances of the vulnerable and disadvantaged members of our community is reflected clearly in our priorities.

Our contribution to support the achievement of the emerging Children's Trust strategic priorities will be through the detail of what is contained within our Directorate Plan.

# Where are we now?

## How did Children's Services perform in 2010/11?

Service objectives	Performance and any issues
Provide support, advice and services that will improve the lives of all children and enable them to achieve in all Every Child Matters outcomes	<ul style="list-style-type: none"> <li>• 76% of LA maintained secondary schools judged as 'good' or 'outstanding'</li> <li>• Richard Rose Central Academy opened in January 2011 and is no longer in special measures</li> </ul>
Narrow the gap between all vulnerable and underachieving children and young people and others	<ul style="list-style-type: none"> <li>• While the majority of 'narrow the gap' indicators have improved, performance has been below expectations – targeted work with schools with the widest gap should assist improvement</li> <li>• Secondary school persistent absence rate continues to improve (fallen from 4.7% to 4.5%)</li> </ul>
Deliver improved services at the same or less cost to the public	<ul style="list-style-type: none"> <li>• Good progress has been made on the cost for Children Looked After – a recovery plan has been established and there has been a decrease in the number of children looked after</li> </ul>
Ensure all staff, teams and managers have the skills, confidence, competencies and capacity to fulfil their role and the aspirations of Children's Services	<ul style="list-style-type: none"> <li>• The restructuring of Children's Services is almost complete resulting in significant budget savings and simplified structure/lines of accountability</li> </ul>
Achieve organisational excellence in everything we do and deliver	<ul style="list-style-type: none"> <li>• Investors in People has been retained</li> </ul>
Work together with children, young people, their families and partners in planning, developing and evaluating the impact of services	<ul style="list-style-type: none"> <li>• Government funding has enabled an increase in the range and volume of short breaks</li> </ul>
Continually challenge and review	<ul style="list-style-type: none"> <li>• Budget reviews were completed within</li> </ul>

<p>our use of resources so the right people receive the right amount</p> <p>Ensure that Children's Services business systems and processes support and deliver the improved outcomes for all service user and customers</p> <p>Establish, promote and engage with multi-agency processes to support integrated working</p>	<p>timescale</p> <ul style="list-style-type: none"> <li>• The Better for Children project has been initiated and appropriate changes to processes have been identified/implemented</li> <li>• The Common Assessment Framework (CAF) has enabled an integrated approach to frontline service delivery and the number of CAF registrations continues to rise</li> </ul>
<p><b>Results of key performance indicators are attached at the end of this document in Appendix B</b></p>	

## Key achievements

- Positive feedback from our unannounced inspection of safeguarding services
- Positive improvement highlighted in our Annual Performance Assessment (APA)
- Referencing through the Munro review of our good practice in the Better for Children Project
- Ensuring business continuity at a time of budget reductions
- 76% of schools are good or outstanding at inspection
- Higher than national average % of pupils based in first preference schools
- Permanent exclusions below national average

## Expenditure and income analysis for 2010/11

This section provides a summary of expenditure and income of the Directorate for 2010/11 against budget.

2010/11 Outturn	Budget			Outturn			Variance			Variance %
	Gross £000	Income £000	Net £000	Gross £000	Income £000	Net £000	Gross £000	Income £000	Net £000	
Director & Support	935	(40)	895	937	(102)	835	2	(62)	(60)	(6.7%)
Schools and Learning	340,449	(321,922)	18,527	340,288	(321,681)	18,607	(161)	241	80	0.4%
Prevention and Partnership	40,769	(33,967)	6,802	38,074	(31,942)	6,132	(2,695)	2,025	(670)	(9.9%)
Child and Family Care	21,596	(1,837)	19,759	24,884	(1,970)	22,914	3,288	(133)	3,155	16.0%
Commissioning	18,043	(15,416)	2,627	14,681	(13,943)	738	(3,362)	1,473	(1,889)	(71.9%)
School Organisation	20,059	(1,079)	18,980	19,496	(1,250)	18,246	(563)	(171)	(734)	(3.9%)
Local Services	22,269	(8,063)	14,206	22,731	(9,247)	13,484	462	(1,184)	(722)	(5.1%)
Other Budgets	9,987	(4,369)	5,618	11,819	(4,369)	7,450	1,832	0	1,832	32.6%
<b>Total - Children's Services</b>	<b>474,107</b>	<b>(386,693)</b>	<b>87,414</b>	<b>472,910</b>	<b>(384,504)</b>	<b>88,406</b>	<b>(1,197)</b>	<b>2,189</b>	<b>992</b>	<b>1.1%</b>

## Workforce planning

### Our long-term workforce needs and challenges:

The big issues are –

- Succession planning – to secure a competent skilled workforce for the future
- Social Work development and progression – to ensure retention of practitioners with the right level of skills and knowledge
- Having an integrated approach to developing leaders and managers
- Support staff to work collaboratively in order to achieve better outcomes for children

### Our key priorities for workforce development for the next three years:

- Use a strategic approach to recruitment, retention and succession planning including raising the profile of jobs in Children's Services to encourage the best new entrants
- Ensure that qualifications, training and progression routes are accessible, high quality and help people in the directorate to develop the skills they need
- Promote a culture of leadership in Children's Services which identifies a shared set of values, beliefs, qualities and behaviours
- Support people in the directorate to develop the skills and behaviours they need to work effectively in partnership with children, young people and their families, and with each other, in ways that help to secure better outcomes
- Ensure that people in the directorate have the skills and knowledge they need to support children who are particularly vulnerable, including those who are looked after, are disabled or have mental health needs

## **Context and Drivers**

The changes over the last year and our plans for the coming year have been driven by;

- The findings of the 'Better for Children' programme;
- The need to revisit locality working to support better needs led outcome focussed provision;
- The requirement to streamline central functions;
- The need to reflect the national government policy shift from universal to targeted services;
- The opportunity to align more explicitly with key partners (Schools, Health, Adults' Services) for shared service delivery;
- The cessation of a significant number of grant funding streams and the impact of the Comprehensive Spending Review;
- The need to maintain targeted frontline services and focus on the most vulnerable;
- The need to establish simple structures with clear lines of accountability and clarity of role.

## **National Context**

### **Comprehensive Spending Review**

The Spending Review announced in 2010 has had a major impact on local government, with major implications for public service and welfare reform.

In real terms for Cumbria the consequences are:

- Funding cuts of £35.4m by 2013/14;
- Profiling front loaded into first two years;
- Savings of £69.1m by 2013/14;
- Reduction in capital funding across all departments.

Our challenge is to;

- make these savings whilst maintaining frontline delivery to the most vulnerable
- pro-active early help
- and continuing to deliver the highest quality of service to our customers.

### **The Social Work Reform Board**

The social work reform board are implementing proposals made by the social work task force to improve the quality of social work. Proposals for significant reform are currently under consultation.

### **The Munro Review of Child Protection**

'The Munro report on child protection, a child centred system' was published earlier this year, which found that local areas should have more freedom to design their own child protection services and that a 'one size fits all approach' to child



protection is preventing local areas from focusing on the needs of the child. It recommends that the Government and local authorities should operate in an open culture, continually learn from what has happened in the past, trust professionals and give them the best possible training. The recommendations made in this review signal a radical shift from previous reforms.

Cumbria is one of four local authorities given dispensation to develop a new system of assessment and recording within timescales to best meet children's needs.

## **Academies Bill**

The Academies Bill made it possible for more schools to apply for and achieve academy status, which dependent on the number of schools that convert to academy status would have a significant impact upon the Directorate. Currently there are six 'new style' academies in Cumbria, four secondary and 2 primary schools.

Cumbria also has four secondary academies that opened prior to the publication of the Academies Bill.

## **Education Bill**

The coalition government's first major Education Bill was published on 27<sup>th</sup> January 2011. It implements the proposals set out in the White Paper "The Importance of Teaching" which was published in 2010. The Bill covers, amongst other things, school discipline and behaviour, school accountability and it abolishes 5 quangos.

## **Local Context**

### **Directorate Restructure**

We will shortly be concluding a major restructure of the Directorate.

The re-structure has been implemented in two phases. The first phase included the establishment of new service group 'Strategic Planning and Commissioning'; streamlining of the central function; re-configuring the Schools and Learning service group; reducing from 4 to 3 localities and bringing them into the Children and Families services group; reducing a number of posts where grant funding ceased and the re-shaping of business support. This phase is coming to a conclusion.

The second phase will focus on the localities, establishing targeted specialist teams and integrated neighbourhood early intervention teams and implementing the re-design element of 'Better for Children' to support better ways of working at locality level. A separate review of Out of Hours Service provision has been conducted alongside Adults and Local Services Directorate and the Youth Offending Service is re-structuring separately. This phase will be concluded later this year.

## **Child Poverty**

Cumbria County Council has identified challenging poverty in all its forms as a key priority over the next three years.

- Children (aged 0-15 years) currently make up 17% of Cumbria's total population, compared to 19% in the North West region and 19% in England.
- 16.4% (c15,000, 22.5% in England) of 0-15 year olds live in poverty in Cumbria with 15.6% (c17,000, 21.6% in England) of 0-19 year olds in the same situation.
- Child Poverty is highest, in both number and concentration, in urban parts of the county, there are however significant numbers of children in poverty in rural Cumbria.

A child poverty strategy, and child poverty needs assessment were produced in 2010 and can be accessed via the Cumbria Intelligence Observatory.

## **Carbon Reduction**

Carbon emissions arise from the corporate buildings occupied by staff, schools and operational activity like procurement and business mileage. Work is anticipated shortly alongside the AD Planning and Sustainability to help embed carbon reduction.

The Carbon Reduction Plan sets out how the Council intends to reduce carbon emissions by 25% against the 2007 baseline. Plans include an investment pot to carry out energy efficiency works in corporate buildings and schools.

The directorate is working to assist the Council in achieving Carbon Reduction targets and will promote specific projects in target schools to reduce emissions. These schools will then act as advocates to other schools, promoting exemplar practices to increase energy efficiency.

## **Better Places for Work**

The Better Places for Work (BP4W) project offers a real opportunity to improve council services and staff working conditions. The project will see employees benefit from modern and flexible ways of working in modern and contemporary, fit-for-purpose buildings.

In the last year, BP4W has led to new accommodation for Children's Services in Whitehaven and Kendal.

This year, the focus will be on Carlisle. Work is underway to reflect the various needs of staff to enable them to improve the way they meet the needs of service users. This includes examining work styling and work processes.

## Partnership Working

In Cumbria, our focus for strategic partnership working for children's services is our Children's Trust Board.

The **Children's Trust Board** has been re-shaped this year and is now made up of representatives from Cumbria County Council (elected members and officers), health, Cumbria Constabulary, Local Safeguarding Children Board (LSCB), public health and the voluntary sector.

The Board sits under the Cumbria Strategic Partnership and is responsible for ensuring that the other key partnerships in Cumbria are aware of the issues children and young people face in the county so that the partnerships can work together and collaborate to address these issues.

The following joint strategic priorities have been agreed by the Children's Trust:

- No avoidable child deaths
- No children living in poverty
- All children are ready for school by the age of 5
- Young people are proactive and productive citizens by age 16
- Children and young people respect and value themselves and each other

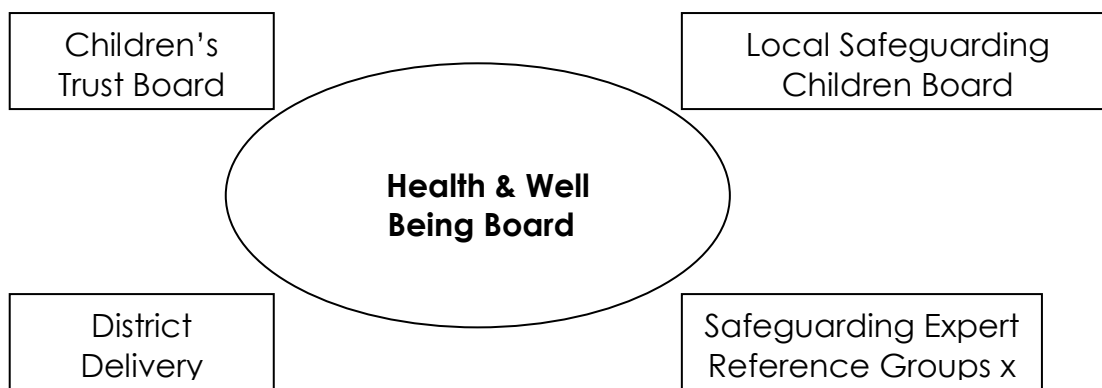
To strengthen its locality working, the Children's Trust has established 3 **District Delivery Groups** whose membership reflects that of the Trust Board.

The purpose of these groups is to –

- Provide a local multi-agency mechanism for planning and delivering joint key priorities determined by the Children's Trust Board
- Lead strong partnership working to secure effective delivery of joint key priorities
- Translate the Children's Trust Board's joint key priorities and strategy into local action to improve outcomes for children and young people
- Work with the relevant Local Committees of Cumbria County Council, to plan, deliver and monitor outcomes for children, young people and their families at a local level.

Cumbria also has a well established **Local Safeguarding Children Board (LSCB)** with an independent chair and a dedicated membership from across all stakeholders, including the voluntary sector. This in turn is supported by 3 area based **Safeguarding Expert Reference Groups (SERGs)**.

In preparation for the new requirements set out in the Health and Social Care Bill, Cumbria has established a **Health & Well Being Board**. The links for this Board with the strategic and local groups described above are as follows –



This is seen as a key partnership which brings together accountabilities from the health community into a single place. Children's Services are a member of the Health & Well Being Board, at which we see a key responsibility as ensuring that the health and wellbeing of children and young people is appropriately prioritised.

Our other key area for partnership working is with **schools**. The role of the Local Authority and its relationship with schools is transforming. In future, Local Authorities will have a strong strategic role as champions for parents and families, for vulnerable pupils and for educational excellence.

Children's Services directorate will focus on: -

- Supporting parents and families through promoting a good supply of strong school places.
- Ensuring fair access to all schools.
- Supporting vulnerable pupils, including children looked after and those with special educational needs.
- Supporting maintained schools performing below the performance floor standard.

## **Transforming Learning**

School Organisation priorities include ensuring sufficiency of school places in the county where changing demographics are impacting on local community needs.

Schools will be engaged in the process of the transforming and delivery of learning through co-ordinated BEST strategy network groups in districts. Schools will be supported and encouraged to work together as 'families of schools' through informal, and where appropriate, formal governance arrangements.

## **Children's Centres**

Children's Centres have been re-commissioned and Sure Start Children's Centre contracts for the period 2011-14 have been awarded to Barnardos, Action for Children and Howgill Family Centre.

Service delivery has been re-shaped to focus specifically on the provision of a universal health offer for 0-5 years and a more targeted offer for the most vulnerable

children (0-19) and families by extending outreach work, linking with locality based early intervention teams and reducing levels of service delivery at certain centres across the county.

### **Youth Strategy**

A youth strategy is being developed to reflect a change in emphasis around funding and meeting the needs of young people.

Services will be re-commissioned this year to be delivered from 1 April 2012.

## PESTLE analysis

<p><b>Political</b></p> <ul style="list-style-type: none"> <li>• New Government Priorities and Directions</li> <li>• Children's Trust – changed arrangements</li> <li>• Perception of the service (in Council and nationally)</li> <li>• Relationship with District Councils and local committees</li> <li>• Role of Lead Member/local champions</li> <li>• Development of Youth Councils</li> </ul>	<p><b>Economic</b></p> <ul style="list-style-type: none"> <li>• Economic climate – impact on demand for services</li> <li>• Increased unemployment</li> <li>• Funding reductions for CCC</li> <li>• Opportunities for/loss of grants e.g. workforce</li> <li>• Widening of gap (rather than narrowing)</li> <li>• Homelessness/worklessness</li> </ul>
<p><b>Social</b></p> <ul style="list-style-type: none"> <li>• Reducing population of children &amp; young adults, and other demographic changes including those relating to ethnicity and race</li> <li>• Increased demand for adult services</li> <li>• Strong and diverse communities</li> <li>• Increased expectations of public</li> <li>• Increased cost of housing</li> </ul>	<p><b>Technological</b></p> <ul style="list-style-type: none"> <li>• Remote working/better ways of working</li> <li>• Provision for learning through technology</li> <li>• Provision of broadband</li> <li>• Need for cultural change to maximise technology</li> </ul>
<p><b>Legal</b></p> <ul style="list-style-type: none"> <li>• Education Bill</li> <li>• Schools White Paper – The Importance of Learning</li> <li>• Public Health White Paper – Healthy Lives, Healthy People</li> <li>• Munro Review</li> <li>• Planning regulations</li> <li>• Change in age for participation in learning</li> <li>• Children's Centre legislation</li> <li>• Public Sector Equality Duty around different elements of equality and public engagement</li> <li>• Big Society Agenda</li> <li>• Academies</li> <li>• Fair Funding for Schools, including Academies</li> <li>• Localism</li> </ul>	<p><b>Environmental</b></p> <ul style="list-style-type: none"> <li>• Green agenda e.g. climate change, landfill legislation, targets re carbon dioxide emissions, etc.</li> <li>• Geography of Cumbria</li> <li>• Flooding/natural disasters</li> <li>• Better Places 4 Work</li> </ul>

## SWOT analysis

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Breadth and depth of experience</li> <li>• New positive leadership team</li> <li>• Corporate/political support</li> <li>• Working within our means</li> <li>• Clarity of financial parameters</li> <li>• Demonstrated inclusive approach to restructure – can build on this</li> <li>• Positive external assessments</li> <li>• Strong partnership arrangements</li> <li>• Local political stability</li> <li>• Strong, signed up to vision</li> <li>• Shared sense of purpose</li> <li>• Dedicated workforce despite uncertainties</li> <li>• Commitment to inter-departmental support</li> <li>• Passion/desire to get on with the day job</li> <li>• We have ‘bitten the bullet’ now</li> <li>• Strong services, schools/safeguarding</li> <li>• Everything done at once – restructure and single status</li> <li>• Good ‘script’</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Loss of Knowledge, Skills, Experience <ul style="list-style-type: none"> <li>➢ No time to reflect</li> <li>➢ Cuts!</li> <li>➢ Single status</li> </ul> </li> <li>• Capacity/timeline</li> <li>• Lack of clarity of government direction/ opportunity to exploit</li> <li>• Baggage of past behaviours – impacting on now and future</li> <li>• If we don't learn from past</li> <li>• Staff ‘remaining’ (VR/CR) for 3 months – no impact/distraction</li> <li>• Drift – lack of certainty and confusion e.g. business support transition</li> <li>• Absence of Transition Plan – Change Management Plan</li> <li>• Absence of Succession Plan <ul style="list-style-type: none"> <li>➢ Limited new blood</li> </ul> </li> <li>• Statutory only? <ul style="list-style-type: none"> <li>➢ Development</li> <li>➢ Pre-emptive</li> <li>➢ Early intervention</li> </ul> </li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Munro Review</li> <li>• SEN Green Paper</li> <li>• Criminal Justice Bill</li> <li>• Public Health agenda</li> <li>• Re-invigorated/newly placed workforce</li> <li>• Refresh, renew vision <ul style="list-style-type: none"> <li>➢ Communicate internal and external</li> <li>Engaging and harnessing ideas/energy</li> <li>➢ Connect with partners</li> </ul> </li> <li>• Structure</li> <li>• New leadership team</li> <li>• New teams/new cultures</li> <li>• Lack of central government prescription</li> <li>• Freedom to think</li> <li>• Engagement with stakeholders</li> <li>• Certainty of priorities</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Further changes in policy (national/council)</li> <li>• Loss of partnership working</li> <li>• Day job getting in the way of securing deep and sustainable change</li> <li>• Compounding the changes – the ‘perfect storm’</li> <li>• Double dip recession - increased demands with reduced capacity</li> <li>• Loss to business continuity and risk to organisational reputation during transition</li> <li>• Knock on effects on other processes – YOS/Adult Education</li> <li>• Loss of organisational knowledge and skills</li> <li>• Capacity</li> <li>• Can't manage financial risk quickly enough to mitigate it (leaving</li> </ul>

<ul style="list-style-type: none"> <li>• Reduction in duplication</li> <li>• Budgets – accountability</li> <li>• Explicit linkage to partners</li> <li>• One council focused cross Directorate</li> <li>• Localities <ul style="list-style-type: none"> <li>➤ Consistency</li> <li>➤ Linkages – internal/external</li> </ul> </li> <li>• Restructure <ul style="list-style-type: none"> <li>➤ Clarity</li> <li>➤ Working method</li> <li>➤ Change of gear</li> <li>➤ Opportunity to be entrepreneurial – income generation to enhance provision</li> </ul> </li> <li>• Opportunity for re-invention – purpose/ partnership/strategy/relationships</li> <li>• Opportunity to show leadership and drive and innovation and creativity</li> <li>• Opportunity to lead/improve the 'system' rather than it lead us</li> <li>• Opportunity to 'Be the Best' and excel (building on strong foundations)</li> <li>• Opportunity to introduce and embed stability</li> <li>• Opportunity to grow leaders – system leadership</li> <li>• Opportunity to shut out the 'noise'</li> <li>• Opportunity to improve communication in smaller organisation</li> </ul>	<p>dates)</p> <ul style="list-style-type: none"> <li>• Impact of current policy e.g. academies</li> <li>• We can't get things wrong safely</li> <li>• Legacy of re-structure outcomes e.g. supporting those at risk, prioritising interviews</li> <li>• 'I told you so' moments and 'I was right'</li> <li>• Confusion regarding Better For Children and Better for Children projects</li> <li>• Managing the expectation</li> <li>• Another big event in Cumbria</li> <li>• Capacity for meeting corporate demands e.g. request for managers for single status appeals, strategic planning</li> </ul>
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## Financial Context for 2011

This section describes the financial situation for 2011/12 (Directorate budget).

### Directorate savings and growth summary

Savings Proposals	Impact							Revenue Implications		Capital Implications	
	Performance		Public		Staffing		Year 1 Total	Year 2 Total	Year 3 Total		
	Yes	No	Yes	No	Yes	No	£m	£m	£m	Yes	No
Building Schools for the Future	Yes		Yes			No	1.000	1.000	1.000	Yes	
Capital Costs		No		No		No	0.200	0.100	0.100	Yes	
Carlisle Youth Zone	Yes		Yes			No	0.015	0.015	0.090		No
Removal of Capital performance cost		No		No		No	0.130	0.130	0.130		No
Better for Children efficiencies	Yes		Yes		Yes		1.050	1,640	1,640		No
Reduction to management posts		No		No	Yes		0.050	0.050	0.050		No
Contribution to Council-wide efficiencies		No		No		No	0.015	0.015	0.015		No
Service Reorganisation	Yes		Yes		Yes		0.661	0.061	0.061		No
Active Cumbria		No		No	Yes		0.000	8.785	8.785		No
Net Reduction to Grant Funded Activities	Yes		Yes		Yes		9.868	13.907	13.907		
SAVINGS TOTAL											
Growth Proposals	Impact							Revenue Implications		Capital Implications	
	Performance		Public		Staffing		Year 1 Total	Year 2 Total	Year 3 Total		
	Yes	No	Yes	No	Yes	No	£m	£m	£m	Yes	No
Children Looked After	Yes		Yes			No	1.000	1.000	1.000		No
Community Development Centres	Yes		Yes			No	0.150	0.250	0.250		No
Children's Health & Wellbeing	Yes		Yes		Yes		1.000	1.000	1.000		No
I&E Reserve Repayment (Better for Children)		No		No		No	- 0.150	0.000	0.000		No
Grant Transition Funding		No		No		No	0.759	0.000	0.000		No
GROWTH TOTAL							2.759	2.250	2.250		

# Where do we need to be?

<b>COUNCIL PLAN ASPIRATION FOR CHILDREN AND YOUNG PEOPLE</b>	<i>"We want Cumbria to be a great place to be a child and grow up in; a place of opportunity where young people are able to live happy and productive lives; a place where young people will want to live and work in the future"</i>		
<b>COUNCIL PRIORITIES</b>	Challenge Poverty in all its forms	Ensuring that the most vulnerable people in our communities receive the support they need	Improving the life chances of the most disadvantaged in Cumbria
<b>DIRECTORATE PRIORITIES</b>	<b>1. SUPPORTING CHILDREN AND YOUNG PEOPLE TO BE THE BEST THEY CAN</b> Cross Cutting Priority		
	<b>2. TARGETING RESOURCES TO SUPPORT THE MOST VULNERABLE, AND KEEPING CHILDREN AND YOUNG PEOPLE SAFE</b>  Lead: Kevin Jones	<b>3. MAXIMISING OPPORTUNITIES AND RAISING ASPIRATIONS</b>  Lead: Caroline Sutton	<b>4. STRENGTHENING SERVICES AND IMPROVING PARTNERSHIPS</b>  Lead: John Macilwraith

## FOR 2011/12 THESE ARE OUR DIRECTORATE PRIORITY WORK AREAS

<b>Children and Families</b> <ul style="list-style-type: none"> <li>Developing new and innovative ways of working to incorporate Munro findings</li> <li>Reducing the number of children who are looked after, and improving outcomes for those who are</li> <li>Making sure our systems and staff support effective safeguarding</li> <li>Improving opportunities and life chances for children with a disability</li> </ul>	<b>Schools and Learning</b> <ul style="list-style-type: none"> <li>Improving access and opportunities for vulnerable children</li> <li>Raising standards in schools</li> <li>Developing traded services</li> <li>Transforming learning</li> </ul>	<b>Strategy and Commissioning</b> <ul style="list-style-type: none"> <li>Developing and implementing an effective commissioning cycle</li> <li>Strengthening partnerships</li> <li>Developing a participation strategy</li> <li>Maintaining and building on our performance and improvement</li> </ul>
<b>Cross Cutting Priority</b> <ul style="list-style-type: none"> <li>Improving the health and well-being of children and young people</li> <li>Tackling child poverty</li> <li>Enabling the children's workforce to be the best they can</li> </ul>		

## **Our customers, service users and their expectation/needs?**

It is vital as a Directorate that we identify our customers and service users.

Our service users include the following;

- Children and young people of Cumbria
- The parents and carers of children and young people of Cumbria
- Schools
- Councillors
- Our Staff
- Other Directorates within the Council
- Other local authorities and partner organisations

As a Directorate it is important that we understand our service users and how we meet their expectations and needs. In accordance with this there are a number of ways the expectations of Children's Services users have been met, amongst others they are as follows;

- The provision of up to date information, advice, guidance and support regarding services to individual service users and key organisations eg. schools.
- Timely and appropriate responses to queries regarding services to individuals and key organisations.
- Provision of robust challenge, monitoring, intervention and support eg. schools causing concern.
- Establishing and monitoring service standards/quality marks.
- Learning from complaints, serious case reviews, customer satisfaction surveys and evaluation of training delivered.
- Timely and appropriate services to children, young people and families which achieves improved outcomes.

Views of service users and other stakeholders are actively sought to inform policy and service delivery for example through;

- Worries and Wishes
- Youth Councils
- Engagement with Young Travellers
- Engagement with children with learning difficulties and their parents
- Action 4 Group informing the Corporate Parenting Panel
- Involving service users in the commissioning of services
- Regulation 33 Visits to residential homes
- CYPP 2010-2013 – Consultation Summary
- Health Related Behaviour Questionnaire
- Social Inclusion Strategy Consultation
- Place Survey Equality Report
- Targeted Community Engagement
- Staff Feedback
- Equality Impact Assessments
- Children's Trust Board and District Delivery Groups

## How will we get there?

This service plan says what we will do and what our targets are to support the delivery of the Council Plan. The activities set out in our service plan provide the basis for all our district and team plans.

The tables that follow give key information for each of the four Directorate priorities for 2011/12 – they outline what the key activity areas are for each priority, the actions we will undertake and how we will know if we have been successful in achieving each one.

For the first priority we will use our collaborative advantage across Children's Services to deliver improved outcomes for children and young people. For the remaining three priorities we have identified a champion at Assistant Director level. These tables demonstrate not only the contribution of the relevant service area but also highlight the cross directorate activity that will support each one.

<b>COUNCIL PLAN ASPIRATION</b>	<b>WE WANT CUMBRIA TO BE A GREAT PLACE TO BE A CHILD AND GROW UP IN; A PLACE OF OPPORTUNITY WHERE YOUNG PEOPLE ARE ABLE TO LIVE HAPPY AND PRODUCTIVE LIVES; A PLACE WHERE YOUNG PEOPLE WILL WANT TO LIVE AND WORK IN THE FUTURE</b>			
<b>DIRECTORATE PRIORITY 1</b>	<b>Supporting Children and Young People to be the best they can</b>			
<b>Cross Directorate Priority Work Area for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>Improving the health and well-being of children and young people</li> </ul>	<ul style="list-style-type: none"> <li>Ensure commissioned activity reflects health and wellbeing outcomes in targeted communities/groups</li> <li>Develop assertive outreach for under age young people who are misusing alcohol</li> <li>Clarity of purpose of early intervention teams and partnerships with each district Ensure that each district has clarity about the young people who are vulnerable in the population</li> <li>Liaise with Health &amp; Wellbeing Team</li> <li>Family learning programmes in Adult Education</li> <li>Inclusion Review pathfinder</li> <li>PE &amp; Schools Sport</li> <li>Deliver and implement the Integrated Domestic Violence service/Champions Project</li> </ul>	<ul style="list-style-type: none"> <li>Teenage pregnancy, levels of risk taking behaviour, NEET, contribution to learn and earn</li> <li>Reduction of numbers and reports of young people accessing A+E and entering a police station</li> <li>Health and wellbeing survey results. Availability of services across the County</li> </ul> <ul style="list-style-type: none"> <li>) Fewer hospital admissions</li> <li>) Maintain Healthy Schools accreditation</li> <li>)</li> <li>) Disability – earlier identification</li> <li>Outcome measures reported to Domestic and Sexual Violence Partnership</li> </ul>	<ul style="list-style-type: none"> <li>Commissioned activity does not explicitly meet identified needs – complexity of issues involved</li> <li>Attempting to replicate previous capacity of services not in existence</li> <li>Economic circumstances cause greater levels of poverty</li> <li>Opportunities are reduced</li> <li>Pressure on capacity of teams and partners to respond</li> <li>Possible funding issues in two years time</li> </ul>	<p>John Macilwraith</p> <p>Anne Sheppard</p> <p>S.L.T. Kevin Jones</p> <p>Julia Carver</p>
<ul style="list-style-type: none"> <li>Tackling child poverty</li> </ul>	<ul style="list-style-type: none"> <li>Delivering and driving the anti-poverty strategy</li> </ul>	<p>Progress against targets identified in the child poverty strategy and action plan</p>	<ul style="list-style-type: none"> <li>Corporate and partnership engagement</li> </ul>	<p>John Macilwraith</p>



<b>COUNCIL PLAN ASPIRATION</b>	WE WANT CUMBRIA TO BE A GREAT PLACE TO BE A CHILD AND GROW UP IN; A PLACE OF OPPORTUNITY WHERE YOUNG PEOPLE ARE ABLE TO LIVE HAPPY AND PRODUCTIVE LIVES; A PLACE WHERE YOUNG PEOPLE WILL WANT TO LIVE AND WORK IN THE FUTURE			
<b>DIRECTORATE PRIORITY 2</b>	<b>Targeting resources to support the most vulnerable, and keeping children and young people safe (AD Lead – Kevin Jones)</b>			
<b>Children and Families Priority Work Areas for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>Developing new and innovative ways of working to incorporate Munro findings</li> </ul>	<ul style="list-style-type: none"> <li>Role out of Better for Children project into more geographical and service areas</li> </ul>	<ul style="list-style-type: none"> <li>In line with Better for Children measures – proportion of values against proportion of waste</li> <li>What can be achieved through horizontal integration – Children's Services and key partners</li> </ul>	<ul style="list-style-type: none"> <li>Continuation of dispensations from DfE</li> <li>Loss of key personnel</li> <li>Pressure on staffing not able to embrace new ways of working</li> </ul>	Kevin Jones Catherine Witt Charles Proctor
<ul style="list-style-type: none"> <li>Reducing the number of children who are looked after, and improving outcomes for those who are</li> </ul>	<ul style="list-style-type: none"> <li>Continuation of LAC Recovery and methodology to encompass both out of authority placements/children and children subject to other legal orders e.g. specific guardian residential order</li> </ul>	<ul style="list-style-type: none"> <li>Numbers of children looked after</li> <li>Spend on out of authority placements and other court orders</li> </ul>	<ul style="list-style-type: none"> <li>Breakdown or non-compliance with systems that support service objectives</li> <li>Staffing pressures</li> <li>Significant overspends on volatile budget</li> </ul>	
<ul style="list-style-type: none"> <li>Making Sure our systems and staff support effective safeguarding</li> </ul>	<ul style="list-style-type: none"> <li>Reviewing Scheme of delegation ensuring clarity, accountability and responsibility</li> <li>Recruitment of appropriately qualified and experienced staff</li> <li>Future development of SERG role in each district</li> <li>Effective deployment of District Social Care Practice Officer role in each district</li> </ul>	<ul style="list-style-type: none"> <li>Clear and transparent scheme of delegation for new structure</li> <li>% of vacancies in key staff and staff turnover</li> <li>Effective local partnerships around safeguarding underpinned by good understanding of what works and challenges in districts</li> <li>Audit processes and case discussions</li> </ul>	<ul style="list-style-type: none"> <li>Successful recruitment and retention of key personnel</li> <li>Clear and transparent accountability and responsibility</li> <li>Sufficient priority given to the development of training and learning enrichment in each locality followed by lack of engagement from children's services workforce</li> <li>Adverse effect from health</li> </ul>	

<b>Children and Families Priority Work Areas for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>• Making Sure our systems and staff support effective safeguarding (cont.)</li> </ul>	<ul style="list-style-type: none"> <li>• Stressing learning aspect from serious case reviews</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of district locality training and learning forums</li> </ul>	restructuring	Kevin Jones Catherine Witt Charles Proctor
<ul style="list-style-type: none"> <li>• Improving opportunities and life chances for children with a disability</li> </ul>	<ul style="list-style-type: none"> <li>• Improving access to flexible and good quality local provision across the need continuum</li> </ul>	<ul style="list-style-type: none"> <li>• Number of children being served by production of service</li> <li>• Reported satisfaction of services</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of joined up planning and delivery of services across partnership</li> <li>• Capital not focused in line with business aspiration</li> </ul>	Kevin Jones

<b>Cross Directorate Contribution</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>• Developing measures to support new ways of working in the Districts</li> </ul>	<ul style="list-style-type: none"> <li>• With Information &amp; Performance review current measures &amp; design new measures &amp; collection methodologies</li> </ul>	<ul style="list-style-type: none"> <li>• New set of measures in place, reported &amp; monitored</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of direction from Government on the future of Munro recommendations</li> </ul>	Kevin Jones
<ul style="list-style-type: none"> <li>• Establishing cross directorate responsibilities for reducing numbers of children placed out of authority</li> </ul>	<ul style="list-style-type: none"> <li>• With Inclusive Learning and Adult &amp; Local Services establish recovery/review group for children placed in out of authority placements</li> </ul>	<ul style="list-style-type: none"> <li>• Recovery Plan in place &amp; monitored for effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>• Budget pressures are already too significant to enable a recovery plan to impact in the short term</li> </ul>	
<ul style="list-style-type: none"> <li>• Securing safeguarding interventions out of hours</li> </ul>	<ul style="list-style-type: none"> <li>• With Strategy &amp; Commissioning scope, specify, tender &amp; deliver a recommissioned out of hours service</li> </ul>	<ul style="list-style-type: none"> <li>• New service is in place</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of engagement from front line staff &amp; viable external providers</li> </ul>	



<b>COUNCIL PLAN ASPIRATION</b>	<b>WE WANT CUMBRIA TO BE A GREAT PLACE TO BE A CHILD AND GROW UP IN; A PLACE OF OPPORTUNITY WHERE YOUNG PEOPLE ARE ABLE TO LIVE HAPPY AND PRODUCTIVE LIVES; A PLACE WHERE YOUNG PEOPLE WILL WANT TO LIVE AND WORK IN THE FUTURE</b>			
<b>DIRECTORATE PRIORITY 3</b>	<b>Maximising opportunities and raising aspirations (Lead AD – Caroline Sutton)</b>			
<b>Schools and Learning Priority Work Areas for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>Improving access and opportunities for vulnerable children</li> </ul>	<ul style="list-style-type: none"> <li>Undertaking an inclusion review</li> <li>Involve key stakeholders in consultation</li> <li>Make recommendations for procedural structural change</li> <li>Implement changes (agreed by cabinet where appropriate)</li> </ul>	<ul style="list-style-type: none"> <li>Fewer tribunals</li> <li>All statements completed within statutory timescales</li> <li>Reduce time delay between identification of need and resource allocation</li> <li>Place all learners in provision within 10 school working days</li> </ul>	<p>These risks pertain to all aspects of the priority work areas:</p> <ul style="list-style-type: none"> <li>Failure to engage key external stakeholders</li> <li>Capacity within Directorate</li> <li>Budget pressures</li> <li>Unknown changes in central government policy</li> <li>Operational risk to achieving collaborative advantage across Children's Services.</li> <li>High level corporate buy in needed to achieve change programme in priority area</li> </ul>	John Barrett
<ul style="list-style-type: none"> <li>Raising standards in schools</li> </ul>	<ul style="list-style-type: none"> <li>Focus work on:</li> <li>EYFS</li> <li>Narrowing the gap</li> <li>Improving attendance by reducing persistent absenteeism</li> </ul>	<ul style="list-style-type: none"> <li>EYFS standards are at national averages</li> <li>Narrowed gap in outcomes (for all phases) between vulnerable groups and peers</li> <li>Attendance improves in target schools to meet national averages</li> </ul>		Peter McGaw
<ul style="list-style-type: none"> <li>Developing traded services</li> </ul>	<ul style="list-style-type: none"> <li>Market research to determine viability of traded services</li> <li>Tailor offer to schools</li> <li>Develop customer base</li> <li>Improving the impact of governor support</li> </ul>	<ul style="list-style-type: none"> <li>Income Targets are met</li> <li>Growing number of SLA's in place</li> <li>Modern Traded services offer tailored to need is in place</li> <li>Fewer inadequate Governing Bodies</li> <li>Customer satisfaction is high</li> </ul>		Brenda Wile

<b>Schools and Learning Priority Work Areas for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>Transforming Learning</li> </ul>	<ul style="list-style-type: none"> <li>BEST Strategy – develop and implement capital investment and school organisation plan</li> <li>Develop sustainable governance modes for school improvement</li> <li>Implement Children's Services aspects of Carbon Reduction Plan</li> </ul>	<ul style="list-style-type: none"> <li>Capital funding secures maximum impact</li> <li>Surplus places removed and new places provided</li> <li>Trusts, mutuals, federations and other models all contribute to cohering the Cumbria family of schools</li> <li>Carbon Reduction measures are trialled successfully and rolled out to all schools</li> <li>Carbon Tax liability minimises</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient capital funds available to deliver aspirations</li> <li>Insufficient capacity across directorate to deliver a very ambitious programme</li> <li>Failure to engage key stakeholders</li> <li>Carbon Reduction targets not met</li> </ul>	Brenda Wile

<b>Cross Directorate Contribution</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>Maximising opportunities and raising aspirations</li> </ul>	<ul style="list-style-type: none"> <li>Establish baselines across directorate <ul style="list-style-type: none"> <li>Agree improvement targets/measures</li> <li>Develop stakeholder voice, parents, children and young people, key partners</li> <li>Create evaluation plan incorporating targets from Directorate plan</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Qualitative feedback from stakeholders <ul style="list-style-type: none"> <li>More sustainable opportunities available for children and young people across the county</li> </ul> </li> <li>Gaps narrowed</li> <li>Contribution to anti poverty strategy</li> </ul>	<ul style="list-style-type: none"> <li>Unable to establish a focussed baseline</li> <li>Establishing common understanding of the work stream</li> <li>Failure to engage key external stakeholders</li> <li>Capacity within Directorate</li> </ul>	Caroline Sutton

<b>COUNCIL PLAN ASPIRATION</b>	WE WANT CUMBRIA TO BE A GREAT PLACE TO BE A CHILD AND GROW UP IN; A PLACE OF OPPORTUNITY WHERE YOUNG PEOPLE ARE ABLE TO LIVE HAPPY AND PRODUCTIVE LIVES; A PLACE WHERE YOUNG PEOPLE WILL WANT TO LIVE AND WORK IN THE FUTURE			
<b>DIRECTORATE PRIORITY 4</b>	<b>Strengthening services and improving partnerships (AD Lead – John Macilwraith)</b>			
<b>Strategy and Commissioning Priority Work Areas for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>Developing and implementing an effective commissioning cycle</li> </ul>	<ul style="list-style-type: none"> <li>Ensure engagement of DLT members</li> <li>Identify directorate commissioning priorities</li> <li>Review current commissioning arrangements</li> <li>Ensure business continuity</li> <li>Develop commissioning plan</li> <li>Develop quality framework for commissioning processes and for commissioned services</li> <li>Ensure national and local policy context is reflected in commissioning activity</li> <li>Ensure Service User input is central to the commissioning process</li> <li>Develop an evidence informed approach to commissioning decisions</li> <li>Develop an approach of 'lessons learned' with providers to improve the commissioning approach</li> <li>Use of commissioning plan to meet identified gaps in service provision</li> </ul>	<ul style="list-style-type: none"> <li>Named DLT member identified to link with commissioning officer</li> <li>Priorities clearly identified in plan</li> <li>No unintended gap in provision, new contracts in place</li> <li>Plan produced</li> <li>Quality framework and measures clearly articulated in plan and in contract arrangements</li> <li>Reflected in plan</li> <li>Reflected in plan as well as specific team level targets</li> <li>Decision making process utilises research evidence regarding effectiveness of interventions, contract flexibility to allow new research/policy direction to be reflected</li> </ul>	<ul style="list-style-type: none"> <li>Capacity within the directorate may not be sufficient to deliver commissioning intentions</li> <li>Lengthy lead in times for corporate governance could impact commissioning timescales in the current financial year</li> </ul>	<p>Jane Williamson Mike Conefrey Margaret Watson Deborah Paniagua</p>

<b>Strategy and Commissioning Priority Work Areas for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>Strengthening partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Embedding new Children's Trust arrangements</li> <li>Creating new District Delivery Groups</li> <li>Establishing joint commissioning arrangements with health</li> <li>Develop strategic links with local committees to promote the children's agenda</li> <li>Promoting the principles of collaborative advantage and partnership working across the directorate</li> </ul>	<ul style="list-style-type: none"> <li>Membership, TOR, Strategic Plan</li> <li>In place, chair, TOR, Local delivery plan</li> <li>Agreed protocol or framework with priority areas for joint commissioning identified</li> <li>Named links, political support for children's agenda</li> <li>Collaborative investment, Better outcomes for service users, better interventions etc. Improved relationships with partners</li> </ul>	<ul style="list-style-type: none"> <li>There may be a lack of partner engagement</li> <li>There is a lack of clarity re. joint commissioning arrangements</li> <li>There may be lack of effective engagement with local committees by SLT</li> </ul>	<p>Jane Williamson Bev Morgan</p>
<ul style="list-style-type: none"> <li>Developing a participation strategy</li> </ul>	<ul style="list-style-type: none"> <li>Securing strategic support and development of a new Youth Strategy</li> <li>Develop Youth Councils in each District</li> <li>Youth Parliament arrangements in place for Cumbria</li> <li>Engaging children, young people and families in service development</li> <li>Securing local committee investment in youth participation strategy</li> <li>Complete review and publication of strategy</li> </ul>	<ul style="list-style-type: none"> <li>Refreshed strategy reflects stakeholder input</li> <li>Cumbria Leadership and Children's Executive Group</li> <li>Youth Councils in place and meeting</li> <li>Youth Parliament arrangements secured</li> <li>Evidence of young people influencing decisions and promoting active citizenship within their community</li> <li>Investment in the Youth Councils</li> <li>Strategy re-launched and endorsed by partnership support</li> </ul>	<ul style="list-style-type: none"> <li>Timescales may be unachievable</li> <li>Resources may not be sufficient to achieve objectives (e.g. cost of creating Cumbria Youth Parliament)</li> <li>Support may not be secured from key stakeholder groups</li> </ul>	<p>Jane Williamson Bev Morgan</p>

<b>Strategy and Commissioning Priority Work Areas for 2011/12</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>• Maintaining and building on our performance and improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Review and embed quality assurance mechanisms across the directorate</li> <li>• Improve our handling of and learning from customer feedback and requests for information</li> <li>• New format for the Management Information web pages and develop local information management system</li> <li>• County, district and footprint Children's Centre measures required for performance framework</li> <li>• Deliver a learning and development programme which develops the skills and behaviours needed to work in partnership with children and their families and partner agencies</li> <li>• Develop a culture to ensure that managers at all levels are effective leaders</li> <li>• Review our management information systems to ensure they are fit for purpose and able to support the directorate in improving its performance</li> </ul>	<ul style="list-style-type: none"> <li>• Quality Assurance framework in place and evidence available to support each element</li> <li>• Complaint numbers and timescales, percentage of Subject Access Requests and Freedom Of Information requests within timescales, action plans in place to support learning</li> <li>• Integration of MI pages and all performance data with a detailed project plan produced. Monitored by regular feedback from users</li> <li>• Produce measures that are required. Close working with Early Years teams</li> <li>• Evaluation of training demonstrates that it has a positive impact on the way staff work with children and their families</li> <li>• Management programmes of 'Key Competences' and 'Leader Behaviours' give managers the skills and knowledge for leadership</li> <li>• New reporting system in place, which provides cross system reporting</li> <li>• Management information systems able to report in line with requirements of new structure</li> </ul>	<ul style="list-style-type: none"> <li>• Resources and capacity</li> <li>• Possible delivery costs from Agilisys</li> <li>• N/A</li> <li>• Resources and capacity</li> <li>• Capacity for managers to engage with programmes</li> <li>• Resources</li> <li>• Third party providers</li> </ul>	<p>Susan Atkins Amy Holliman</p> <p>Susan Atkins Richard Corton</p> <p>Susan Atkins Liz Mckie</p> <p>Susan Atkins Shaun Smith</p>

<b>Cross Directorate Contribution</b>	<b>Key Actions</b>	<b>Measured By *</b>	<b>Risks</b>	<b>Lead</b>
<ul style="list-style-type: none"> <li>• Embedding enhanced locality working</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen use of locality performance data</li> <li>• Workforce development strategy that maintains integrated working</li> <li>• Needs led work</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of District Impact and Evaluation Groups (DIEGs)</li> <li>• Workforce development strategy and training programme</li> </ul>	<ul style="list-style-type: none"> <li>• Inconsistent approaches in districts</li> </ul>	John Macilwraith Susan Atkins
<ul style="list-style-type: none"> <li>• Fully functioning District Delivery Groups (DDGs) within the Children's Trust Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Support the Children's Trust Board and the creation and effective working of District Delivery Groups</li> </ul>	<ul style="list-style-type: none"> <li>• Membership identified and DDGs created</li> <li>• Tactical delivery of strategic objectives and operational outcomes identified by the Children's Trust</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to secure relevant representation</li> <li>• Insufficient CSD capacity</li> <li>• Failure to secure robust engagement of relevant partners</li> </ul>	John Macilwraith Jane Williamson
<ul style="list-style-type: none"> <li>• Embedding directorate wide quality improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Agree QA framework for CSD</li> <li>• Create District Delivery based performance data</li> <li>• Thematic work eg. improve quality and learning from our customer feedback</li> <li>• Meeting external challenge and validation</li> </ul>	<ul style="list-style-type: none"> <li>• National assessment (APA)</li> <li>• Appropriate intervention in right locality with correct training</li> <li>• CSD contribution to balanced scorecard</li> </ul>	<ul style="list-style-type: none"> <li>• Resources and capacity</li> <li>• Ability to focus and prioritise</li> </ul>	John Macilwraith Susan Atkins
<ul style="list-style-type: none"> <li>• Timely and professional cross-directorate involvement around commissioning process</li> </ul>	<ul style="list-style-type: none"> <li>• Engagement in evaluation of current service provision</li> <li>• Early establishment of professional lead</li> <li>• Contribution to commissioning plan</li> <li>• Confirmation of resources available</li> </ul>	<ul style="list-style-type: none"> <li>• Continued or improved services</li> <li>• Customer feedback</li> </ul>	<ul style="list-style-type: none"> <li>• Financial constraints and move to annual budgets</li> <li>• Reduction in customer satisfaction</li> <li>• Lack of clarity around identified professional lead in specific areas</li> </ul>	John Macilwraith Jane Williamson

\* Targets and specific timescales for these can be found within individual team plans

## How will we know if we have been successful?

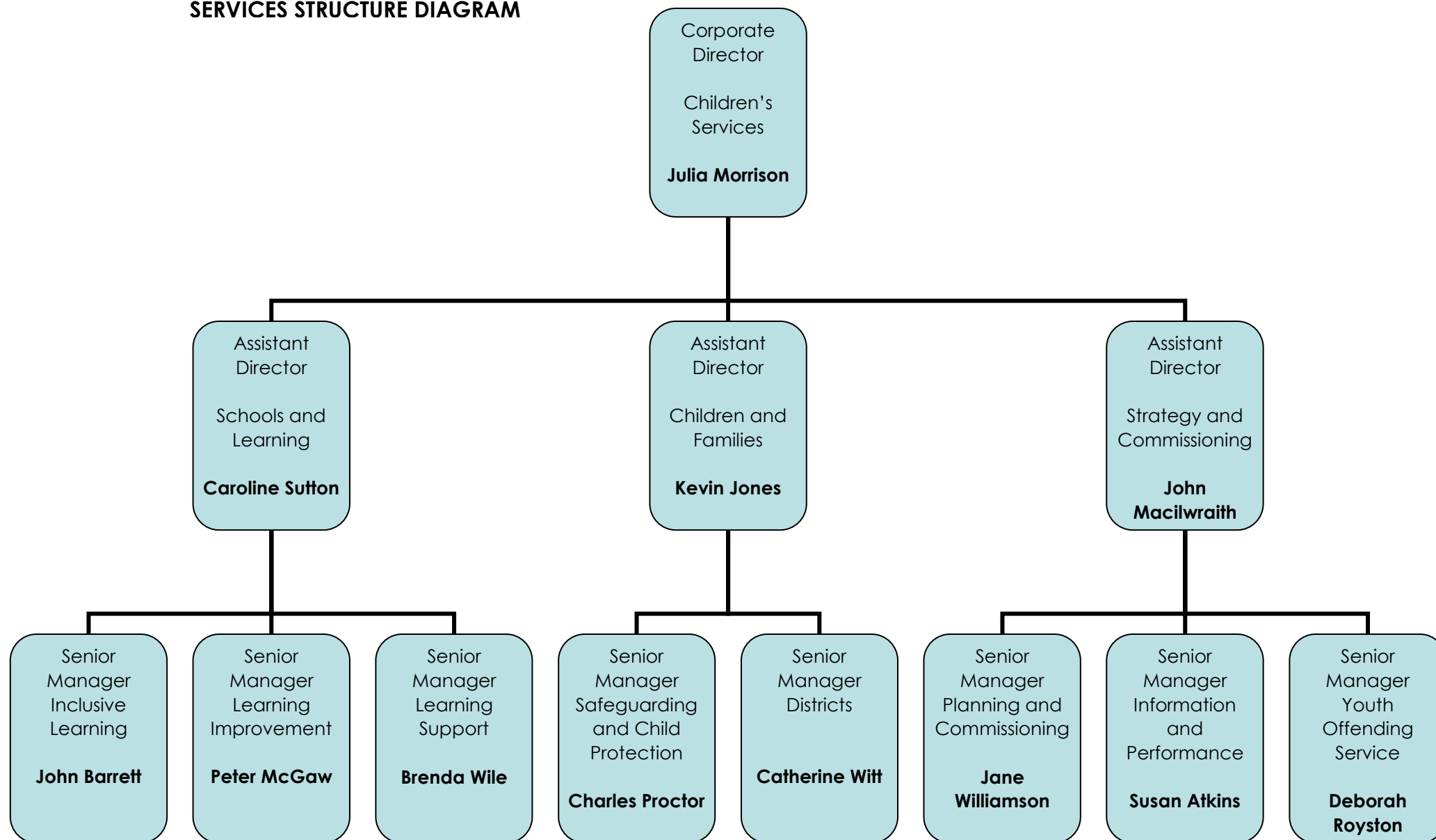
The above section outlines the key activities that will be undertaken within the Directorate in order to deliver on Council Plan priorities/key Directorate priorities.

A Directorate balanced scorecard containing key measures will be developed from this plan (also incorporating a set of consistent corporate measures that every Directorate will report on). It will be reported to DLT every quarter, together with performance information reporting and risk analysis (within the context of the Council's new performance management framework). This will be supported by area plans and business plans for teams across all service areas and targets, including individual appraisals.

During the autumn, a District Impact and Evaluation Group will be established in each district. These groups will monitor performance in the districts reflecting the new Children's Services structure as well as facilitating and capitalising on new ways of working. One of the aims of the new arrangements will be to ensure consistency in monitoring and reporting performance across the districts.

Measures and risks are contained within tables above.

## APPENDIX A – CHILDREN'S SERVICES STRUCTURE DIAGRAM





## APPENDIX B - RESULTS OF KEY INDICATORS 2010 / 11

Responsibility for delivery of grey shaded rows lies with partner organisations

SN = statistical neighbours










AY = Academic Year

FY = Financial Year

\* benchmarking refers to previous year's data

Indicator	Latest actual	2010/11 target	Performance (RAG)	Performance against benchmark
<b>Be Healthy</b>				
<b>NI055</b> Children in Reception who are obese	9.6% (AY 2009/10)	10.1% (AY 2009/10)	★ ↓ (fallen 0.4%)	0.2% behind national rate; in line with SN; upper middle quartile
<b>NI056</b> Children in Year 6 who are obese	18.8% (AY 2009/10)	19.7% (AY 2009/10)	★ ↑ (improved 0.9%)	0.1% behind national rate; 1.0% behind SN; upper middle quartile
<b>NI057</b> Children and young people's participation in high-quality sport	84.0% (FY 2010/11)	81.0% (FY 2010/11)	★ ↑ (improved 4.0%)	2.0% behind national rate; lower middle quartile
<b>NI112</b> Under 18 conception rate	39.6 per 1,000 (5.5% red'n)	20.9 per 1,000 (50% red'n)	★ ↑ (improved 1.5 p/1k)	1.4 per 1,000 behind national rate
<b>1032OF</b> Schools reaching Healthy Schools Standard	90.3% (FY 2010/11)	87.0% (FY 2010/11)	★ ↑ (improved 12.2%)	N/A
<b>Stay Safe</b>				
<b>NI059</b> Initial assessments for children's social care carried out within 7 working days of referral	92.0% (FY 2010/11 provisional)	80.3% (FY 2010/11)	★ ↓ (fallen 2.4%)	24.9% above national rate*; 20.4% above SN*; upper quartile*
<b>NI060</b> Core assessments for children's social care that were carried out within 35 working days of their commencement	90.6% (FY 2010/11 provisional)	82.9% (FY 2010/11)	★ ↓ (fallen 7.4%)	17.2% above national rate*; 18.9% above SN*; upper quartile*
<b>NI064</b> Child Protection Plan lasting 2 years or more	7.8% (FY 2010/11 provisional)	Between 2-8% (FY 2010/11)	★ ↓	Upper middle quartile*
<b>NI065</b> Children becoming the subject of a Child Protection Plan for a second or subsequent time	11.5% (FY 2010/11 provisional)	Between 10-15% (FY 2010/11)	★ ↑	Upper quartile*
<b>2016SC</b> Percentage of children whose referral occurred within 12 months of a	25.6% (FY 2010/11 provisional)	29.0% (FY 2010/11)	★ ↑ (improved 4.4%)	N/A

previous referral				
<b>2027SC</b> Children who became the subject of a Child Protection Plan per 10,000 population aged under 18	30.7 (FY 2010/11 <i>provisional</i> )	33.7 (FY 2010/11)	★ ↑ (improved 3.0)	N/A
<b>2042SC</b> Children looked after per 10,000 population aged under 18	51.6 (FY 2010/11 <i>provisional</i> )	43.0 (FY 2010/11)	● ↑ (improved 0.1)	3.8 above national rate*; 10.5 behind SN*
<b>Enjoy and Achieve</b>				
<b>NI076</b> Achievement at level 4 or above in both English and Maths at Key Stage 2 (Floor)	8.0% (AY 2009/10)	15.0% (AY 2009/10)	★ ↑ (improved 0.6%)	N/A
<b>NI078</b> Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSE in English and Maths (Floor)	2.7% (AY 2009/10)	0.0% (AY 2009/10)	● ↑ (improved 10.1%)	N/A
<b>NI092</b> Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage and the rest	31.7% (AY 2009/10)	29.0% (AY 2009/10)	▲ ↑ (improved 1.3%)	1.0% above national average; 0.1% above SN; upper middle quartile*
<b>NI102i</b> Achievement gap between pupils eligible for free school meals and their peers – Key Stage 2	23.2% (AY 2009/10)	20.0% (AY 2009/10)	▲ ↑ (improved 3.5%)	0.2% above national average*; 1.9% above SN*; lower middle quartile*
<b>NI102ii</b> Achievement gap between pupils eligible for free school meals and their peers – Key Stage 4	40.2% (AY 2009/10)	25.0% (AY 2009/10)	▲ ↑ (fallen 9.2%)	12.3% behind national average*; 9.4% behind SN*; upper middle quartile*
<b>NI087</b> Secondary schools persistent absence rate	4.5% (AY 2009/10)	5.2% (AY 2009/10)	★ ↑ (improved 0.2%)	0.4% above national average*; 0.1% above SN*; upper middle quartile*
<b>NI089</b> Reducing the number of schools requiring special measures	2 (FY 2010/11)	0 (FY 2010/11)	● ↑ (improved 1)	N/A
<b>Make a Positive Contribution</b>				
<b>NI019</b> Rate of proven re-offending by young offenders	0.68 (FY 2010/11)	1.32 (FY 2010/11)	★ ↑ (improved 0.64)	0.32 above national average*; 0.22 above SN*; lower quartile*

<b>NI079</b> Achievement of a level 2 qualification by the age of 19	79.5% (AY 2009/10)	78.7% (AY 2009/10)	 (improved 2.3%)	0.8% above national average; 0.9% above SN; upper middle quartile
<b>NI080</b> Achievement of a level 3 qualification by the age of 19	51.2% (AY 2009/10)	50.5% (AY 2009/10)	 (improved 2.0%)	0.8% above national average; 0.7% above SN; lower middle quartile
<b>NI091</b> Participation of 17 year olds in education or training	81.0% (FY 2010/11)	79.0% (FY 2010/11)	 (improved 2.0%)	1.0% above national average, 2.0% above SN, upper middle quartile
<b>LPI221a</b> Percentage of young people gaining a recorded outcome	12.6% (FY 2010/11)	9.0% (FY 2010/11)	 (improved 0.7%)	N/A
<b>LPI221b</b> Percentage of young people gaining an accredited outcome	5.5% (FY 2010/11)	4.5% (FY 2010/11)	 (fallen 0.1%)	N/A
<b>Achieve Economic Well-Being</b>				
<b>NI116</b> Proportion of children in poverty	15.7% (FY 2008/09)	16.4% (FY 2008/09)	 (improved 0.7%)	5.9% above national average; 1.2% above SN
<b>NI117</b> 16-18 year olds who are not in education, employment or training	4.9% (FY 2010/11)	4.8% (FY 2010/11)	 (fallen 0.4%)	1.1% above SN*, upper quartile*
<b>NI147</b> Care leavers at age 19 who are living in suitable accommodation	91.1% (FY 2010/11 <i>provisional</i> )	93.0% (FY 2010/11)	 (fallen 1.9%)	0.8% above national average*; 1.2% below SN*; lower middle quartile*
<b>NI148</b> Care leavers in education, employment and/or training at age 19	75.6% (FY 2010/11 <i>provisional</i> )	76.7% (FY 2010/11)	 (fallen 1.1%)	13.5% above national average*; 9.8% above SN*; upper quartile*