

Children and Young People's Directorate Plan 2009-2011

*Making a positive difference to the lives of
children and young people*

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Directorate Leadership Team:

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Section 1 The role of the directorate : what we do

1.1 Vision and priorities

Our vision is to improve the lives of children and young people in Herefordshire by creating and implementing an integrated set of services that are:

- Responsive and accessible
- Focused on the needs of our customers
- Promote early intervention
- Deliver better outcomes for children and young people
- Make a real difference to children and young people, their parents/ carers and families

Our priorities for 2009/2011 are:

<i>For children and young people, their families, parents/carers....</i>	To ensure that children and young people who do not meet the threshold for social care services have their needs met through alternative approaches and services.
	To embed effective safeguarding arrangements across all services and agencies
	To focus on early years so that children and young people have the best possible start in life
	To build high achieving sustainable education and learning communities
	To be ambitious for children in our care delivering excellent care and high aspirations
<i>For ourselves....</i>	To create and sustain an organisation that is 'fit for purpose'

1.2 Overall purpose

The Children and Young People's Directorate, with its local partners, is responsible for delivering services to improve the outcomes for all children and young people in Herefordshire.

The overarching framework for the directorate's activities is the Children and Young People's Plan. The Children Act 2004 requires all local authorities to develop a Children and Young People's Plan with its partners, which will identify the priorities to promote the well-being of children and young people. Well-being is defined through these five shared outcomes:

- Being healthy
- Staying safe
- Enjoying and achieving
- Making a positive contribution
- Achieving economic wellbeing

The Plan is an overarching strategic plan, detailing the services for children and young people up to the age of 19, young people aged 20 and over leaving care, and young people up to the age of 25 with learning difficulties.

The Children and Young People’s Plan 2008-2011 has been agreed by all those partner agencies that provide or commission services for children and young people in Herefordshire, through the Children’s Trust. It details the priority areas where improvements are needed to enhance outcomes for children and young people, and to lessen the gap between those who are disadvantaged and those more fortunate.

The Director of Children’s Services, through management of the directorate and leadership of the Children’s Trust arrangements, has statutory responsibility for all requirements of the legislation relating to children and young people’s services and the Children Act 2004, in particular.

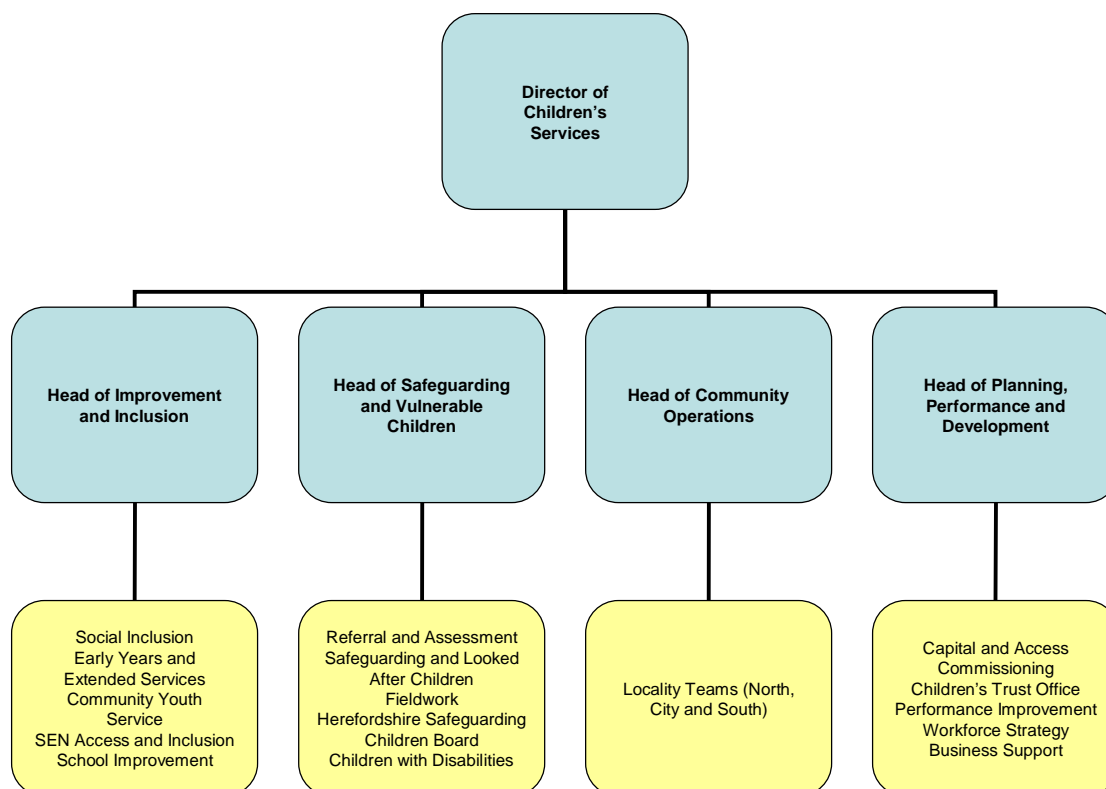
The Children and Young People’s Directorate Plan sets out the contribution the directorate will make to deliver the vision and supporting priorities in the Children and Young People’s Plan. It is supported by the following network of team plans:

School Improvement	Fieldwork
Community Youth Service	Herefordshire Safeguarding Children Board
Social Inclusion	Children’s Trust Office
Access and Inclusion and SEN	Capital Access and Commissioning
Early Years and Extended Services	Workforce Strategy
Referral and Assessment	Performance Improvement
Safeguarding and Looked After Children	Business Support and Administration

1.3 Overall context of the directorate

The Children and Young People’s Directorate employs about 4,100 staff (3,600 in schools and early years settings and 500 in the directorate) and has an annual revenue operating budget of approximately £23m (excluding grants and Dedicated Schools Grant). The capital programme for the directorate is £80m over three years (2008-2011).

The current structure of the directorate is shown below, together with a brief overview of the services provided within each division.



Advice and support in relation to HR, ICT and finance is provided to the directorate by the Deputy Chief Executive's Directorate and Resources Directorate respectively. Service level agreements detail the nature and scope of services provided by them.

At a political level, there are two Cabinet Members – one for Children's Services and one for ICT, Education and Achievement. There is also a Children's Services Scrutiny Committee.

1.4 Working with other directorates and partners

Children's Trust arrangements have been operating in Herefordshire since July 2007. In September 2008, a review of the governance arrangements was undertaken leading to recommendations for revised membership and ways of working for the Board, Management Group and Outcome Groups.

Membership of the Children's Trust includes Herefordshire Council; schools; NHS Herefordshire, including GPs; representatives from the voluntary and community (third) sector; West Mercia Constabulary; Learning and Skills Council, Herefordshire, Worcestershire and Shropshire; Connexions, Herefordshire and Worcestershire; Herefordshire Hospitals NHS Trust; Worcestershire and Herefordshire Youth Offending Service and Herefordshire Probation Service.

The Children's Trust Board, chaired by the Cabinet Member for Children's Services, is the strategic decision-making body, comprising those agencies that

currently commission or buy services that impact on children and young people.

The directorate works closely with other directorates of the Council in order to deliver its priorities, notably:

Directorate	Areas of joint working	Directorate	Areas of joint working
Regeneration	Housing Lifelong learning	HR	HR advice and support Staffing and appointments Recruitment Training
Adult Social Care	Transition planning	Environment and Culture	Transport Cultural projects Leisure
Resources	Asset management Schools capital programme Schools building / maintenance School meals Revenue budget Schools budget Capital programme Value for Money Procurement	Deputy Chief Executive	ICT in schools Herefordshire Partnership Equality and diversity Research Risk

Section 2: Current performance on improving outcomes : how well we are doing

2.1 Annual Performance Assessment

The Annual Performance Assessment grading for 2007/2008 rated Herefordshire as satisfactory. The inspectors concluded that:

“Herefordshire Council delivers services for children and young people that meet minimum requirements. Its good capacity to improve is reflected in further improvements in educational standards and achievement, particularly for young people aged 14 to 19. Health outcomes for children and young people continue to be good, particularly for those who are looked after. Children and young people make a positive contribution to their community. There have been improvements in most outcomes since the previous APA. However, some aspects of staying safe deteriorated, primarily as a consequence of shortages of social workers. Service managers identified weaknesses in the administration of Criminal Records Bureau (CRB) checks and have taken swift and effective action to ensure compliance with requirements. The management of council services is adequate overall.”

The overall gradings are set out below and a summary of the strengths and areas for improvement, by the five outcomes, is included at Appendix 1 to this plan.

Areas for judgement	Grade awarded 2005	Grade awarded 2006	Grade awarded 2007	Grade awarded 2008
The contribution of the local authority’s children’s services in maintaining and improving outcomes for children and young people	2	2	2	2
The council’s overall capacity to improve its services for children and young people	2	2	2	3
The contribution of the local authority’s social care services in maintaining and improving outcomes for children and young people	1	2	2	2

4: outstanding/excellent; 3: good; 2: adequate; 1: inadequate

2.2 Current performance levels

There is a solid foundation of performance across children’s services. The directorate continues to prioritise embedding performance management across all service levels. Performance levels can be summarised as follows:

- Herefordshire’s GCSE results are the best in the West Midlands. 69.4% of pupils achieved 5 or more A*-C GCSEs in the 2008 exams, a rise of 7.4% on 2007 and 3.7% above the national average. Those achieving 5 or more A*-C GCSEs including English and Maths has risen by nearly 2% to 52.5%.
- All schools are engaged in the Healthy Schools programme and over three-quarters have achieved Healthy Schools Status against the national

Healthy Schools Standard. The service continues to be rated 'green' by Government Office West Midlands.

- Key Stage 1 remains a key area of focus with results down again in 2008, as does achievement in the Early Years Foundation Stage. Targeted work over the last two years is expected to deliver improvements for Key Stage 1 results in 2009. Achievement in the Early Years Foundation Stage has been impacted by the high number of 'summer-born' children, an increase in the number of children with additional needs and those with English as an additional language.
- The targets for primary and secondary school absence (HCS 33 and 34) for the academic year 2007/2008 were not achieved although performance remained in line with the previous year's outturn at 5.19% and 7.4% respectively.
- The continuing shortage of social workers has had an adverse impact on some social care indicators, particularly around timeliness of initial assessments. Successful overseas recruitment campaigns have been undertaken in 2008 and the target establishment of social workers should be achieved by March 2009.
- Performance in relation to looked after children, specifically placement stability, health, case reviews, participation in reviews and educational attainment is very strong. The 2008 fostering inspection rated the service as "good with some outstanding features" and the adoption inspection noted a particular strength around support for adopted children and their adoptive families.
- Whilst the number of looked after children has fallen over the last year, there has been a significant increase in the number of children subject to a child protection plan.

2.3 Employee Opinion Survey

There was a 36% response rate to the 2008 Employee Opinion Survey (equating to 167 responses out of a total sample of 460) and key issues highlighted in the survey for the directorate were:

- Over three-quarters of those responding to the survey feel valued by their immediate line manager/supervisor (and this is a significantly higher rate than compared to the council rate overall)
- A higher percentage of those responding to the survey (compared to the overall council rate) disagreed with the statement 'Morale within my work area is generally good'
- A higher percentage of those responding to the survey (compared to the overall council rate) strongly disagreed with the statement 'Relations between senior management and employees are good'
- A higher percentage of those responding to the survey (compared to the overall council rate) disagreed with the statement 'I sometimes feel bullied/harassed by colleagues'

- A higher percentage of those responding to the survey (compared to the overall council rate) strongly disagreed with the statement 'I can meet the requirements of my job without working excessive hours'
- 65% of respondents agreed with the statement 'I have the opportunity to comment and ask questions about organisational change before, during, and after it has happened'.
- 64% of respondents agreed that they get recognition for a job well done.
- The percentage of respondents that agree they have the resources to do their job properly has been on a downward trend over the last 3 years

2.4 Finance / Value for Money

The Council's Medium Term Financial Strategy provides the budgetary context for the delivery of the directorate plan. The broad financial outlook is one of nil growth (except for pay inflation) and increasing requirements to deliver Gershon efficiencies until the end of 2011. The financial constraints during this period will pose significant challenges to the directorate's capacity to deliver high quality services to all client groups. Inevitably, some services will have to be delivered differently at a reduced cost. The directorate, with Members, will face some increasingly tough decisions in the years ahead.

The Dedicated Schools Grant will continue to reduce over the period due to falling rolls, which will impact on the capacity of schools to deliver high quality education.

More creative use of funding streams and effective review and commissioning of services will be essential to deliver services to meet the needs of children and young people.

The directorate has achieved a balanced budget position for 2008/2009 but it faces ongoing financial pressures, mainly as a result of the increasing costs of external agency placements and increased fostering placements. Transport and energy costs remain volatile with a consequent affect on the budget. The Council has a statutory responsibility to meet the needs of individual children and as each new placement typically costs in excess of £150,000 per year, this will be a continuing cost pressure over the next three years. Effective early intervention and support for families will be essential in ensuring that the directorate can stay within budget, together with an ongoing commitment to ensure value for money from placements through tighter commissioning and contract monitoring.

The directorate will be proactively developing and implementing mechanisms to enable it to evaluate value for money of the services it provides. This is within the context that the authority is one of the lowest funded in the country, yet still achieves very positive outcomes for its children and young people.

2.5 Consultation and customer/stakeholder feedback

Throughout 2008, the **Shadow Children's Trust Board** has been meeting regularly and influencing the work of the Children's Trust and the directorate. Key issues of concern highlighted by the Board include:

- Improving the number and range of young people involved in getting their voice heard, ensuring representation from vulnerable groups
- More involvement in recruitment, selection, training and performance appraisal of professionals
- More positive things to do and places to go
- Better public transport
- Tackling bullying
- Addressing fear of crime

In the summer of 2008, the **Tellus3 survey** was undertaken of pupils in selected schools. Only four schools responded to the survey which meant that the results were not statistically significant and could not be weighted and compared with national results. In summary, the survey found:

- 89% considered themselves to be very or quite healthy, a slight increase on the 2007 outturn of 83%
- 34% of respondents reported having never been drunk; 24% have been drunk but only once or twice and not recently
- The top three things that young people worry about most are exams (66%), their future (59%) and school work (43%). 21% worried about being bullied.
- 53% enjoy school always or most of the time (43% in 2007); more fun / interesting lessons would help them do better (88%).
- 68% had given their time to help a charity, local voluntary group, neighbour or someone else in the local area
- Asked what would make the area a better place to live, better shops, better activities for children and young people and better sports clubs/centres were the top three criteria.

36% of schools responded to the Audit Commission's **schools survey** in July 2008 (equating to 37 schools out of a total of 102) which asks schools to assess the contribution of services offered by the Council. In summary, the survey found that:

- Overall, secondary schools were more positive about the council than primary schools
- Areas rated satisfactory or better were:
 - *Provision of advice to parents/carers to keep children and young people healthy*
 - *Support for road safety*
 - *Reducing and preventing crime against children and young people*
 - *Provision for early years education in meeting local needs*
 - *Support to develop self-management in schools to secure school improvement*
 - *Effectiveness in challenging schools to perform better*
 - *Effectiveness and reliability of home to school transport*
- In all but a very few areas, Herefordshire was placed in the bottom quartile, compared with national data, and the results flagged as statistically significantly worse than in 2007

- Compared with the 2007 survey, the following areas have the biggest negative percentage change:
 - *Strategic approach to developing the children's service workforce:* -42%
 - *Leadership of senior officers:* -39%
 - *Leadership of elected members:* -35%
 - *Support to improve personnel processes and management in schools:* -34%
 - *Effectiveness of educational psychology support:* -31%
 - *Council's knowledge and understanding of schools and the communities they serve:* -30%
 - *Support to improve resource and financial management in schools:* -30%

2.6 External assessments

In addition to the Annual Performance Assessment, a large number of the directorate's services are subject to external assessment and inspection throughout the year, including the rolling programme of Ofsted inspections of schools and childcare settings. The overall current inspection ratings (as at February 2009) are:

	Outstanding	Good	Satisfactory	Inadequate
Primary schools	5	40	33	3
Secondary schools	5	4	5	0
Special schools / Pupil Referral Units	3	0	1	0
All childcare settings	10	198	79	3

The RAG ratings applied by Government Office West Midlands, supported by the Field Forces, to other services in the directorate include:

Service	RAG rating
14-19 Strategy and Education Plan	Amber / Green
Children's Centres	Green
Early Years - Education	Dark Green
Extended schools	Green
Healthy Schools	Green
Targeted Youth Support	Green
Teenage Pregnancy	Green

Section 3: New service requirements and priorities : what is changing

3.1 Emerging issues from customer / stakeholder consultation

The Strategic Review meeting was held with Government Office West Midlands in January 2009 when the areas of focus for the Children's Trust, and directorate, were agreed for the coming year. These were informed by the outcome of the Annual Performance Assessment and current performance. The agreed areas of focus are:

- Indicators in the Local Area Agreement (Effectiveness of CAMH services; obesity in year 6; participation in PE and sport; rate of re-offending; participation in positive activities; 16-18 year olds who are NEET)
- Reducing risk taking behaviour, including substance misuse and teenage pregnancy
- Safeguarding arrangements
- Educational attainment, particularly at Key Stage 1 and 2
- School organisational planning
- 14-19 provision
- Statutory education targets
- 'No Wrong Door' – locality working approach

3.2 Summary of new legislation / national guidance

In December 2007, the Government published the National Children's Plan, *Building Brighter Futures*. One year on, it published a progress report together with the priorities for the coming year, all of which will impact on the directorate and its work:

Be Healthy

- legislate to eradicate child poverty by 2020
- extend the offer of a free childcare place to more 2-year-olds
- introduce new ways to support parents and children when family relationships break down;
- publish a new child health strategy, *Healthy Lives, Brighter Futures*, to improve children's health services
- take forward the recommendations of the CAMHS review
- continue to invest in creating exciting spaces and activities that children and young people want to get involved with
- further expand the number of short breaks for disabled children and their families, including those with the most acute needs.

Stay Safe

- respond to Lord Laming's report to strengthen the arrangements for safeguarding children
- establish a new taskforce to strengthen and reform the social work profession
- respond to the independent review of the impact of the commercial world on children's wellbeing
- require schools to record all incidents of bullying.

<p>Enjoy and Achieve</p>	<ul style="list-style-type: none"> ▪ work with schools to help more parents get involved in their child's learning ▪ publish final recommendations on improving the primary curriculum ▪ work with schools to raise expectations and aspirations for children with special educational needs ▪ take forward recommendations on improving speech, language and communication provision ▪ publish a strategy to help all primary schools improve and ensure no child is left behind; ▪ improve standards in schools through the National Challenge ▪ make available the new Masters in Teaching and Learning to teachers in National Challenge schools to improve their professional skills and subject knowledge ▪ publish a new schools White Paper setting out proposals for greater co-location of services, partnership between schools and other services and a new School Report Card to help parents understand how their local schools are performing
<p>Positive Contribution</p>	<ul style="list-style-type: none"> ▪ publish guidelines on young people's alcohol consumption ▪ extend the Family Intervention Project into more areas ▪ ensure more youth facilities are open on Friday and Saturday nights.
<p>Economic Wellbeing</p>	<ul style="list-style-type: none"> ▪ introduce five more Diplomas and a national apprenticeships service
<p>Service management</p>	<ul style="list-style-type: none"> ▪ legislate to strengthen Children's Trusts in every local area to ensure that all local services work together to improve outcomes for children and young people.

3.3 New corporate policies

The **Local Area Agreement** contains 15 locally determined priorities and 35 indicators. 6 of the indicators are specifically related to children and young people. The Children's Trust, and directorate, has prioritised the achievement of these indicators within its planning and performance processes.

In 2009-2010, the new **Comprehensive Area Assessment** (CAA) will be introduced. The CAA framework is concerned with those outcomes delivered by councils working alone or in partnership including health and wellbeing; community safety and cohesion; sustainable communities; economic development; housing; and children's and older people's services. Ofsted has consulted on its proposals for assessing children's services and inspecting services for children in care and safeguarding as part of the CAA. The arrangements will be:

- an annual rating for children's services from Ofsted to comply with the requirements of the Education and Inspections Act 2006
- a new 'performance profile' for local authorities, updated quarterly – used to arrive at a rating and to trigger inspections
- a new three-yearly programme of inspections of services for children in care and safeguarding starting from 1 April 2009

- annual, unannounced safeguarding visits to local authority contact, referral and assessment centres

3.4 Changes to directorate structures and systems

Integrated working practices have been in development for many years in parts of the county and around some needs groups and there are already good examples of integrated teams and multi agency practices. The aim is to establish joint agency locality teams between 2009 and 2010, with a second phase to follow over 2010 and 2011. The plan for Herefordshire is to have multi agency locality teams, but with some professional advice and supervision being provided from outside the team for some professions. Some services may well be co-located with the locality teams, and many services will be aligned to the localities with a view to being part of them at a later stage.

The directorate has taken steps to strengthen some central functions and reorganisation in 2008/2009 has resulted in the creation of the following teams within Planning, Performance and Development:

- Capital Commissioning and Planning
- Children's Trust Office
- Workforce Strategy
- Business Support
- Performance Improvement

The directorate is committed to effective service delivery and support and further changes will take place in 2009/2010 and 2010/2011 across the Children's Trust and within existing budgets.

3.5 Workforce strategy

The National Children's Plan set out the Government's ambition that this should be the best country in the world for children and young people to grow up in. It recognised that the people who work – and volunteer – with children and young people are critical to achieving those ambitions. It has now published the ***2020 Children and Young People's Workforce Strategy***. The vision of the strategy is that everyone who works with children and young people should be:

- ambitious for every child and young person;
- excellent in their practice;
- committed to partnership and integrated working;
- respected and valued as professionals.

The strategy also sets a clear direction for the development of every part of the children and young people's workforce. The expectation is that Children's Trusts will publish local workforce strategies as part of their Children and Young People's Plan setting out how they will lead the development of the children and young people's workforce in their area.

The existing Children and Young People's Workforce Strategy for Herefordshire is being refreshed in the light of the new national strategy. Key areas of the action plan focus on:

- Establishing a management and governance structure to oversee the full work programme
- Implementing the Common Core Knowledge and Skills across the workforce
- Establishing effective and efficient recruitment and selection strategies for the workforce
- Ensuring that the Common Assessment Framework is embedded in practice
- Improving leadership and management skills
- Sharing professional learning and development

Other areas for development within the strategy will focus on Targeted Youth Support, Parenting Strategy and Children with Disabilities Strategy

3.6 Directorate major projects

Over the lifetime of this plan and in order to deliver the vision and priorities set out in Section 1.1, the directorate will be undertaking the following major projects:

Project	Brief summary	DLT accountable lead	Lead manager
Building Schools for the Future	May be brought forward by DCSF. Aims to rebuild or refurbish all secondary age provision. If approved, preparation work would begin in 2009/2010	Head of Planning, Performance and Development	Schools Planning and Access Manager
Primary Strategy for Change	Initially around £8m programme to 2011 although Strategy is for 14 years. Subject to DCSF approval. Main project is the new build of a primary school in Leominster	Head of Planning, Performance and Development	Schools Planning and Access Manager
Locality team approach	Consultation on proposals launched in January 2009 to effect three locality teams in Herefordshire	Head of Community Operations	Head of Community Operations
Common Assessment Framework and embedding thresholds	Focused on early intervention and prevention for children in need	Head of Community Operations	Head of Community Operations
Machinery of Government changes, including Connexions, 14-19 and Learning and Skills Council (LSC)	Development of suitable curriculum for all at KS4 and progression opportunities at 16 and beyond. Improvement of provision of Information, Advice and Guidance including new responsibilities for the Connexions service. Responsibility from 2010 for commissioning post-16 education (currently carried out by LSC)	Head of Improvement and Inclusion	14-19 Strategy Manager
Additional needs	Development of overarching strategy for Additional Needs	Head of Improvement and Inclusion	Access and Inclusion Manager

Project	Brief summary	DLT accountable lead	Lead manager
Herefordshire Safeguarding Children Board and safeguarding action plan	Improving the effectiveness of our services and partnership working to better safeguard our children and young people	Director of Children's Services	HSCB Business Manager
Capital commissioning programme across the directorate	Develop and implement a transparent system for the coordination and prioritisation of capital schemes across the Directorate and with partners, including other Council directorates and Herefordshire NHS.	Head of Planning, Performance and Development	Schools Planning and Access Manager
Review of admissions and transport	In the light of greater emphasis in CYPD being placed on front line delivery through integrated teams, or teams of particular expertise and remit, this review will seek to build on current good practice and develop a structure that takes into account future service requirements.	Head of Planning, Performance and Development	Schools Planning and Access Manager
Development of commissioning approach in Children's Trust	Support from the DCSF Commissioning Programme to move to joint commissioning approach by pooling or aligning resources with partners.	Head of Planning, Performance and Development	Children's Trust Business Manager
Workforce Strategy	Development and implementation of One Children's Workforce Tool	Head of Planning, Performance and Development	Workforce Strategy Manager
Business support – fit for purpose to support directorate	Alignment of current business support and administration to meet the needs of the directorate	Head of Planning, Performance and Development	Business Support Manager
Performance improvement	Improved outcomes for children and young people through effective challenge and support of services	Head of Planning, Performance and Development	Performance Improvement Manager
Targeted Mental Health in Schools	Implement successful bid to be in the second phase of the TaMHS pilot in England as a pathfinder. Pilot starts in April 2009 and will run for two years. Joint local authority and PCT project. Will receive £220K for 2009/10 and £150K for the following year.	Head of Community Operations	Manager of Social Inclusion

Section 4: Priorities and actions 2009-2011 : what we will do

4.1 Directorate priorities

Our vision is to improve the lives of children and young people in Herefordshire by creating and implementing an integrated set of services that are:

- Responsive and accessible
- Focused on the needs of our customers
- Promote early intervention
- Deliver better outcomes for children and young people
- Make a real difference to children and young people, their parents/ carers and families

Our priorities for 2009/2011 are:

<i>For children and young people, their families, parents/carers....</i>	To ensure that children and young people who do not meet the threshold for social care services have their needs met through alternative approaches and services.
	To embed effective safeguarding arrangements across all services and agencies
	To focus on early years so that children and young people have the best possible start in life
	To build high achieving sustainable education and learning communities
	To be ambitious for children in our care delivering excellent care and high aspirations
<i>For ourselves....</i>	To create and sustain an organisation that is 'fit for purpose'

4.2 Performance management arrangements

The key mechanism which informs performance reporting and management within the directorate, and the wider Children's Trust, is the Performance Digest. Produced on a quarterly basis, the Digest contains all the indicators against which Children's Services is required to report, including the National Indicator Set, Herefordshire Community Strategy indicators (HCS) and Children and Young People's Delivery Plan indicators (CYPP). In addition to the data, the Digest provides commentary and analysis against each of the indicators to highlight direction of travel or issues for resolution. The Digest is used by the Directorate Leadership Team, Cabinet Members, Scrutiny Committee and the Children's Trust (at all levels).

The directorate plan is also the basis of SRDs for Heads of Service and is discussed, as necessary, in 1-1 sessions that take place at least monthly. Similar SRD/1-1 progress reporting takes place between Heads of Service and their Service Managers in relation to the team plans that support the overall directorate plan.

Integrated corporate performance reports (ICPRs) are the highest level Council performance reports. They are the principal means of reporting strategically to Cabinet, Strategic Monitoring Committee (SMC) and Joint Management Team on the targets, milestones and key actions in the Council's Corporate Plan. SMC determines whether any matters in the ICPRs should be referred to the Children's Services Scrutiny Committee for its consideration.

In addition to the Performance Digest, the Directorate Leadership Team receives a set of key RADAR performance indicators monthly, covering school exclusions, social care referrals and assessments and allocations.

Monthly monitoring of the directorate's budget is undertaken by the Directorate Leadership Team, in line with the Council's financial procedure rules. The directorate risk register is also considered monthly and signed off quarterly by the Director of Children's Services. The directorate risk register for 2008/2009, set out at Appendix 2 to this plan, contains the overall, high level risks that will prevent the directorate from achieving the objectives set out in this plan.

Benchmarking data is included within the directorate and team plans and Performance Digest using Herefordshire's Statistical Neighbours Group defined by Ofsted¹.

The directorate works in line with the Council's data quality policy and is committed to ensuring that all its data is accurate, valid, reliable, timely and complete, not only to report and manage performance effectively but also to aid decision making and service delivery.

4.3 Action Plan 2009-2011

The following action plan sets out the key directorate priorities, indicators and targets for the next two years, together with the high level actions that will need to be taken, in order to deliver the directorate's contribution to the Children and Young People's Plan, Corporate Plan and Herefordshire Community Strategy.

Other indicators, for which the directorate is the lead but for which the data is provided by other organisations/partners, are set out in Appendix 3 of the plan.

Please note:

- *Outturns and targets for education performance indicators relate to academic years rather than financial years, so the data in the 2008-2009 column relates to the 2007-2008 academic year and so on*
- *LAA indicators are highlighted in **blue***
- *Herefordshire Community Strategy indicators are highlighted in **orange***
- *Herefordshire Council Corporate Plan indicators are highlighted in **green***

¹ Herefordshire's statistical neighbour group comprises: Cornwall, Devon, Dorset, East Sussex, Gloucestershire, Norfolk, Shropshire, Somerset, Suffolk and Wiltshire

DIRECTORATE PRIORITY	To ensure that children and young people who do not meet the threshold for social care services have their needs met through alternative approaches and services	
<i>Local Area Agreement</i>	<i>Encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities</i>	
<i>Children and Young People's Plan priorities</i>	<i>To improve prospects of children and young people, particularly vulnerable groups, in terms of addressing social inclusion</i>	<i>Enjoy and Achieve</i>

Indicators						
PI Ref	Definition	Outturn 2007/2008	SN Group comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
NI 54	Services for disabled children	<i>To be introduced in 2009-10</i>	N/A	<i>To be introduced in 2009-10</i>	N/A	<i>To be set once baseline established in 2009/10</i>
NI 88	Percentage of schools providing access to the full core offer of extended services	38%	N/A		89%	100%
	Number of CAFs completed	N/A	N/A	65	300	500
NI 50	Emotional health of children	New indicator	N/A	61.3%	63%	65%
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	15	14	15	15	16

Action plan				
Project Area	Actions	Timescale	DLT accountable	Lead manager
'No Wrong Door' locality approach	<ul style="list-style-type: none"> Publish draft structure for locality teams Commence formal implementation of new structure 	June 2009 January 2010	Head of Community Operations	Head of Community Operations
Common Assessment Framework - Team Around the Child	<ul style="list-style-type: none"> Increase the number of children whose needs are met through CAFTAC Increase the number of professionals who undertake CAFs following training 	2009-2010	Head of Community Operations	Head of Community Operations
Targeted Youth Support	<ul style="list-style-type: none"> Publish Targeted Youth Support strategy and action plan Pilot approach to TYS in identified areas Evaluate the pilot Provide evidence that the needs of children and young people 	June 2009 July 2009 Dec 2009	Head of Improvement and Inclusion	Community Youth Services Manager

Project Area	Actions	Timescale	DLT accountable	Lead manager
	have been met through TYS interventions	March 2010		
Extended services	<ul style="list-style-type: none"> ▪ Enable access to coordinator time for all schools ▪ Publish a costed business plan for each cluster ▪ Provide evidence of children accessing a wider range of activities and having their wider needs met through extended services 	April 2009 April 2009 March 2010	Head of Improvement and Inclusion	Manager of Early Years and Extended Services
Targeted Mental Health in Schools (TAMHS)	<ul style="list-style-type: none"> ▪ Implement pilot bid ▪ Address requirements for long term sustainability ▪ Implement lessons learnt for other schools 	2009-2011	Head of Community Operations	Manager of Social Inclusion
Aiming High for Disabled Children	<ul style="list-style-type: none"> ▪ Meet Readiness Criteria ▪ Implement commissioning plan for Year 1 and evaluate ▪ Develop commissioning plan for Year 2 ▪ Implement commissioning plan for year 2 	March 2009 March 2010 March 2010 March 2011	Head of Safeguarding and Vulnerable Children	Joint Service Manager
Parenting and Family Support	<ul style="list-style-type: none"> ▪ Implement Parenting & Family Support Manager roles ▪ Implement Parenting Support Advisor roles ▪ Implement service commissioning and workforce development arising from parenting support strategy ▪ Complete and implement planning for 'Think Family' projects including Family Intervention Programmes and Parenting Early Intervention Programmes 	2009-2011	Head of Community Operations	Head of Community Operations

Financial implications	Staffing implications	Risk implications
<p>TAMHS grant will be £370,000 over the next two years</p> <p>'Think Family' grant will be £230,000 for 2009/2010 (£87,000 for family reforms and family intervention project and £143,000 for parenting early intervention programme). The same level of funding is expected for 2010/2011 subject to DCSF confirmation</p>	<p>Additional staffing will be required to implement TAMHS – specifically Project Manager (0.5FTE fixed term) and CAMHS Locality Worker (1.0FTE fixed term)</p> <p>Project management resource will be required to deliver projects around parenting and family support. Options for commissioning capacity externally to deliver projects may need to be considered</p>	<p>Failure to sustain/mainstream activity at the end of the TAMHS pilot may result in valuable learning and expertise being lost</p>

DIRECTORATE PRIORITY	To embed safeguarding arrangements across all services and agencies	
<i>Local Area Agreement</i>	<i>Encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities</i>	
Children and Young People's Plan priorities	<i>To ensure that referrals of children in need to children's services are timely and appropriate</i> <i>To promote e-safety in order to reduce the risks associated with media and the commercial world</i> <i>To raise awareness of bullying in order to reduce the impact and incidence of bullying (in and out of school)</i> <i>To ensure safer recruitment practices across all agencies working with children within Herefordshire</i>	<i>Stay Safe</i>

Indicators						
PI Ref	Definition	Outturn 2007/2008	SN Group comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	55.2%	71.1%		65%	70%
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of commencement	81%	80%		75%	80%
NI 64	Child protection plans lasting 2 years or more	0%	4.8%		0%	0%
NI 65	Percentage of children becoming the subject of a child protection plan for a second or subsequent time	14%	15.5%		13%	13%
NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	99.4%		100%	100%
NI 68	Percentage of referrals to children's social care going on to initial assessment	54.8%	59%		75%	80%
NI 69	Children who have experienced bullying	New indicator	N/A	52%	50%	48%
HCS 28	Percentage of 11-15 year olds who stated they had been bullied in the last 12 months	24%	N/A		22%	20%
CH142	Percentage of referrals that are repeat referrals within 12 months	21.6%	25%		18%	18%
DIS1219	Percentage of child protection cases not allocated to a social worker	0%	0%		0%	0%
	Percentage of directorate and schools based staff with an up to date CRB check	N/A	N/A	N/A	100%	100%

Action plan				
Project area	Actions	Timescale	DLT accountable	Lead manager
Referrals and assessments	<ul style="list-style-type: none"> ▪ Implement the recommendations of the safeguarding review action plan in relation to the Referral and Assessment team ▪ Improve performance in relation to the percentage of initial assessments completed in 7 working days ▪ Ensure compliance with ICS ▪ Ensure that all child protection and looked after children cases are allocated to qualified social workers 	July 2009 June 2009 2009-2011 2009-2011	Head of Safeguarding and Vulnerable Children	Service Manager, Referral and Assessment
Children and Families fieldwork teams	<ul style="list-style-type: none"> ▪ Improve the quality and timescales for assessments for children in need and looked after children ▪ Ensure timely updating of core assessments ▪ Embed the use of Frameworki in the day to day operation of the teams ▪ Ensure compliance with ICS 	2009-2010 2009-2010 Sept 2009 2009-2011	Head of Safeguarding and Vulnerable Children	Service Manager, Fieldwork
Herefordshire Safeguarding Children Board	<ul style="list-style-type: none"> ▪ Implement the recommendations of the safeguarding review action plan in relation to Herefordshire Safeguarding Children Board ▪ Recruit an independent chair for HSCB 	July 2009 Sept 2009	Director of Children's Services	HSCB Business Manager
CRB checks	<ul style="list-style-type: none"> ▪ Ensure that all directorate and school based staff have an up to date CRB check ▪ Evaluate impact and effectiveness of corporate CRB policy 	Sept 2009 January 2010	Head of Safeguarding and Vulnerable Children	HR Manager

Financial implications	Staffing implications	Risk implications
The actions identified will be met within mainstream budgets	Recruitment and retention of social workers remains a key area of focus in this area. Temporary Data Improvement Officers are being employed to facilitate the embedding of Frameworki and ICS in day to day operations	Safeguarding will be a high profile area in the Comprehensive Area Assessment. Failure to evidence clear and demonstrable improvements in assessments may have a negative impact on the Council

DIRECTORATE PRIORITY	To focus on early years so that children and young people have the best possible start in life	
<i>Local Area Agreement</i>	<i>Encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities</i>	
<i>Children and Young People's Plan priorities</i>	<i>To improve the educational attainment of children and young people, particularly at Key Stages 1 and 2 To provide a broad balanced curriculum (both in and out of school) that engages children and young people in learning, play, cultural and recreational activities at all ages</i>	<i>Enjoy and Achieve</i>

Indicators						
PI Ref	Definition	Outturn 2007/2008	England comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	47.9%	N/A	42.5%	53%	53.5%
NI 73	Achievement at level 4 or above in both English and Maths at KS2	76.7%	71%	74%	78%	79%
NI 76	Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2	New indicator	N/A	4%	3%	2%
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage profile and the rest	35.5%	N/A	37%	32.5%	31.96%
NI 93	Progression by 2 levels in English between KS1 and KS2	84%		89%	88%	89%
NI 94	Progression by 2 levels in Maths between KS1 and KS2	77%		77%	85%	87%
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2	19.9%		24.8%	20%	15%
NI 104	The Special Educational Needs/non-SEN gap – achieving KS2 English and Maths threshold	51.7%		53.8%	47%	42%
NI 107	KS2 attainment for black and minority ethnic groups	63%		68.5%	70%	72%
NI 109	Percentage of Sure Start Children's Centres	75%			92%	100%
HCS 66	Percentage of 3 year olds taking up a good quality free early years education place	99.2%	N/A		95.06%	96%

Please note: outturns and targets for education performance indicators relate to academic years, rather than financial years; so the data in the 2008-2009 outturn column relates to the 2007-2008 academic year and so on

Action plan				
Project area	Actions	Timescale	DLT accountable	Lead manager
Foundation Stage	<ul style="list-style-type: none"> ▪ Raise standards in Personal Social and emotional development in Early Years Foundation Stage (EYFS) ▪ Raise quality of teaching and learning in EYFS in order to raise attainment across all EYFS profile scores ▪ Improve the quality of the workforce and leadership and management in all early years settings ▪ Improve the impact of strategic local authority leadership and management for early years settings and reception classes ▪ Raise standards in Communication, language and literacy in EYFS 	2008-2010	Head of Improvement and Inclusion	Primary School Improvement Manager
Key Stage 1	<ul style="list-style-type: none"> ▪ Raise attainment in Writing at Level 2B+ (both boys and girls) ▪ Raise attainment in Reading at Level 2B+ and Level 3 for boys and girls ▪ Raise attainment in Mathematics, especially at Level 2B+ for boys and girls, and girls' attainment at Level 2A, and Level 3 ▪ Raise attainment in Science L3, both boys and girls 	2008-2010	Head of Improvement and Inclusion	Primary School Improvement Manager
Key Stage 2	<ul style="list-style-type: none"> ▪ All pupils make 2 levels progress from KS1 (L2-L4 and L3-L5) ▪ Raise attainment of girls in Mathematics, particularly to improve conversion rates of more able girls from KS1 to KS2 ▪ Raise attainment at Level 4+ in combined English and Maths ▪ Improve conversion rates and outcomes for pupils achieving L2B+ in Writing at KS1 ▪ Close the achievement gap between Reading and Writing 	2008-2010	Head of Improvement and Inclusion	Primary School Improvement Manager
Children's Centres	<ul style="list-style-type: none"> ▪ Complete the planning, designation and delivery of Phase 3 Children's Centres ▪ Complete the build programme of Phase 2 Children's Centres 	2009-2011	Head of Improvement and Inclusion	Manager of Early Years and Extended Services

Financial implications	Staffing implications	Risk implications
Revenue funding for Children's Centres is confirmed until March 2011	Staffing structures for each setting to be established within set budget allocation. Requirement for experienced managers to work across developing settings.	There is the potential for overrun of the building schedule for Phase 3 Children's Centres. Other risks include the rising cost of individual building projects and the revenue costs of Children's Centres post 2011

DIRECTORATE PRIORITY	To build high achieving, sustainable education and learning communities	
Local Area Agreement	<i>Encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities</i> <i>Improve participation and achievement for young people in education, employment and training post 14</i>	
Children and Young People's Plan priorities	<i>To implement a strategic approach to support young people into employment, education and training</i> <i>To ensure all 14 to 19 year olds have access to the 14-19 learning entitlement</i> <i>To implement a strategic approach to employer engagement that fits with the 14-19 learning entitlement</i> <i>To increase access to positive activities for all children and young people, including volunteering and targeted activities for vulnerable groups</i>	<i>Economic Wellbeing</i> <i>Economic Wellbeing</i> <i>Economic Wellbeing</i> <i>Positive Contribution</i>

Indicators						
PI Ref	Definition	Outturn 2007/2008	England comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	51.7%	45.5%	53%	60%	63%
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE or equivalent including GCSEs in English and Maths	New indicator	N/A	0%	0%	0%
NI 79	Achievement of a level 2 qualification by the age of 19	72.9%	67.7%	74.8%	74%	75%
NI 80	Achievement of a level 3 qualification by the age of 19	48.1%	44.3%	49.2%	49%	50%
NI 81	Inequality gap in the achievement of a level 3 qualification by the age of 19	30%	30.92%	42%	40%	38%
NI 82	Inequality gap in the achievement of a level 2 qualification by the age of 19	35.54%	30.68%	37%	35%	33%
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	54.7%	48.5%	64%	59%	60%
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	New indicator	N/A		<i>Targets to be set once baseline available</i>	
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	88%			88%	94%
NI 87	Secondary school persistent absence rate	New indicator	N/A	6.4%	6.4%	5.9%
NI 89a	Number of schools in special measures	1	2	2	0	0

PI Ref	Definition	Outturn 2007/2008	England comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
NI 89b	Average amount of time spent by schools in special measures	New indicator	N/A			
NI 90	Take up of 14-19 learning diplomas	New indicator	N/A	N/A	<i>Targets to be set once baseline available</i>	
NI 91	Participation of 17 year olds in education or training	78%	78%	79%	80%	81%
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS4	New indicator	N/A	34.2%	25%	24%
NI 103	Special Educational Needs – statements issued within 26 weeks	New indicator	N/A	100%	100%	100%
NI 105	The Special Educational Needs/non-SEN gap – achieving 5 or more GCSEs including English and Maths	46.5%	N/A	45.8%	44%	43%
NI 108	KS4 attainment for black and minority ethnic groups	46%	N/A	57%	48%	49%
NI 110	Young people's participation in positive activities	New indicator	69.5%	86.2%	90.5%	94%
NI 114	Rate of permanent exclusions from school	0.11%	0.24%	0.08%	0.06%	0.04%
NI 117	16-18 year olds who are NEET	5.4%	6.7%	5.9%	5%	4.8%
HCS 39	Proportion of 13-18 year olds who feel they can influence decisions affecting local services	31%	N/A		40%	45%

Action plan				
Project area	Actions	Timescale	DLT accountable	Lead manager
Secondary school standards	<ul style="list-style-type: none"> ▪ Establish action plans with schools identified as locally causing concern ▪ Broker additional support for Kingstone High School (from Hereford Academy) and Queen Elizabeth High School (from Wigmore High School, a National Support School) ▪ Improve strategies for attendance in identified Persistent Absence schools through joint working between School Improvement Service and Education Welfare Service ▪ Engage all high schools in Spectrum programme (Raising Attainment in Teaching and Learning) through School Improvement Service working in partnership with SSAT 	2009-2011 2009	Head of Improvement and Inclusion	Secondary School Improvement Manager

Project area	Actions	Timescale	DLT accountable	Lead manager
14-19 / Machinery of Government	<ul style="list-style-type: none"> ▪ Roll out Diplomas successfully as per local timetable ▪ Improve Information, Advice and Guidance provision across the board and implement the changes to the Connexions service ▪ Prepare a commissioning plan for post-16 education in preparation for the transfer ▪ Plan strategy for Connexions / Learning and Skills Council to become within local authority resource as part of 11-19 strategy ▪ Implement and consult on operating models for Connexions Herefordshire LA and LSC. 	<p>From 2009 April 2010</p> <p>April 2010</p> <p>2009-2010</p>	Head of Improvement and Inclusion	<p>14-19 Strategy Manager</p> <p>Head of Improvement and Inclusion</p>
Task group on future of education in 21 st Century	<ul style="list-style-type: none"> ▪ Establish terms of reference and work programme ▪ Produce criteria and principles that can be applied by the Council to produce school provision model (s) for consultation ▪ Consultation on new model(s) 	<p>Jan 2009 Feb 2009</p> <p>Oct 2009</p>	Director of Children's Services	Director of Children's Services
Capital Commissioning Programme	<ul style="list-style-type: none"> ▪ Establish principles, prioritisation matrix and needs assessment ▪ Draft asset management plan for consultation ▪ Confirm approach, alongside local plans, for use of capital 	<p>By May 2009</p> <p>To June 2009 Sept 2009</p>	Head of Planning, Performance and Development	Schools Planning and Access Manager
Building Schools for the Future (BSF)	<ul style="list-style-type: none"> ▪ Gain DCSF approval ▪ Establish funding streams for implementation ▪ Establish BSF Board and working groups to deliver local solutions and designs 	<p>Feb 2009 By April 2009</p> <p>From April 2009</p>	Head of Planning, Performance and Development	Schools Planning and Access Manager
Primary Strategy for Change	<ul style="list-style-type: none"> ▪ Confirm Strategy with DCSF ▪ Establish working group to create primary school in Leominster ▪ Carry out statutory processes on time ▪ Confirm design, procurement and build ▪ Establish mechanism to use £250,000 across primary schools effectively 	<p>March 2009 April 2009</p> <p>Sept 2009 2009-2010 Sept 2009</p>	Head of Planning, Performance and Development	Schools Planning and Access Manager
Additional needs and SEN	<ul style="list-style-type: none"> ▪ Embed initial phase of Inclusion Development Program (IDP) ▪ Implement next phase of IDP ▪ Develop Additional Needs strategy ▪ Identify resource requirements and provision plan to meet 	<p>April 2009 March 2010 2009-2010</p>	Head of Improvement and Inclusion	Access and Improvement Manager

Project area	Actions	Timescale	DLT accountable	Lead manager
	<p>identified needs</p> <ul style="list-style-type: none"> ▪ Further develop strategy for SEN provision ▪ Implement Alternative Provision strategy for behavioural support ▪ Carry out all statutory processes in relation to SEN in accordance with timescales ▪ Develop and design template for statements of SEN in line with regional working party guidance and ECM legislation ▪ Implement delegation of SEN funding for Bands 1 and 2 ▪ Develop SLA for behaviour and learning support services 	<p>2009-2010 April 2009</p> <p>2009-2010 April 2010</p> <p>April 2009 April 2010</p>		<p>SEN manager</p> <p>Access and Improvement Manager</p>
Play development	<ul style="list-style-type: none"> ▪ Implement DCSF Playbuilder Programme to develop or refurbish 22 play areas across the county focussing on inclusive play for 8-13 year olds making use of the natural environment 	March 2011	Head of Improvement and Inclusion	Early Years and Extended Services Manager

Financial implications	Staffing implications	Risk implications
<p>BSF will require around £800 - £1.5m in 2009/2010 for implementation</p> <p>Primary Strategy for Change will spend £250,000 capital across schools and around £7.5m across 2009/2010 and 2010/2011</p>	<p>Staff from Connexions and the Learning and Skills Council will transfer under TUPE to support the Machinery of Government changes and the delivery of Information, Advice and Guidance</p> <p>Proposed appointment of 11-19 Senior Advisor to oversee Machinery of Government developments</p>	<p>Failure to identify resources to implement BSF may result in DCSF and Partnership for Schools not releasing the capital</p> <p>DCSF may not approve revised Primary Strategy for Change. There may be local opposition to the development of a primary school in Leominster</p>

DIRECTORATE PRIORITY	To be ambitious for children in our care delivering excellent care and high aspirations	
Local Area Agreement	<i>Encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities Improve participation and achievement for young people in education, employment and training post 14</i>	
Children and Young People's Plan priorities	<i>To provide a broad balanced curriculum (both in and out of school) that engages children and young people in learning, play, cultural and recreational activities at all ages To improve school attendance, particularly at Key Stages 3 and 4 and for looked after children</i>	<i>Enjoy and Achieve</i>

Indicators						
PI Ref	Definition	Outturn 2007/2008	SN Group comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
NI 58	Emotional and behavioural health of children in care	New indicator	N/A		<i>Targets to be set once baseline established</i>	
NI 61	Timeliness of placements of looked after children adopted following an agency decision that the child should be placed for adoption	New indicator	N/A		80%	100%
NI 62	Stability of placements of looked after children: number of moves	5%	12%		8%	8%
NI 63	Stability of placements of looked after children: length of placement	62.3%	67%		62%	62%
NI 66	Looked after children cases which were reviewed in required timescales	100%	91%		100%	100%
NI 71	Children who have run away from home/care overnight	N/A	N/A	<i>To be introduced in 2009-10</i>	<i>To be introduced in 2009-10</i>	
NI 99	Children in care reaching level 4 in English at KS2	14.3%		25%	50%	50%
NI 100	Children in care reaching level 4 in Maths at KS2	14.3%		50%	50%	50%
NI 101	Children in care achieving 5 A*-C GCSEs or equivalent at KS4 (including English and Maths)	15%		29%	20%	20%
NI 147	Care leavers in suitable accommodation	100%	93%		100%	100%
NI 148	Care leavers in employment, education or training	100%			100%	100%
HCS 35A	Children looked after absent from school - 25 days lost	15.39%	N/A	7%	6.5%	6%
HCS 35B	Children looked after absent from primary school	3.85%	N/A	3.07%	3.5%	3.5%

PI Ref	Definition	Outturn 2007/2008	SN Group comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
HCS 35C	Children looked after absent from secondary school	9.04%	N/A	6.82%	7%	6.75%
DIS 114	Percentage of looked after children with a named social worker	100%	N/A		100%	100%
CF/63	Participation of looked after children in reviews	98%	89%		100%	100%

Action plan				
Project area	Actions	Timescale	DLT accountable	Lead manager
Children in Care Council - participation	<ul style="list-style-type: none"> Implement proposals for Children in Care Council Provide practical sessional support to children in care 	July 2009 2009-2010	Head of Safeguarding and Vulnerable Children	Service Manager, Safeguarding and Looked After Children
Educational attainment	<ul style="list-style-type: none"> Improve completion rates of Personal Education Plans (PEPs) for looked after children Continue to provide support for looked after children to enable them to achieve their potential in terms of educational attainment Enable all care leavers at their 19th birthday to be in employment, education or training (EET) Implement systems for effective monitoring of PEPs completion and care leavers in EET 	March 2010 2009-2010 2009-2010 June 2009	Head of Safeguarding and Vulnerable Children	Service Manager, Safeguarding and Looked After Children
Fostering and Adoption	<ul style="list-style-type: none"> Improve the therapeutic support to adoptive placements to enable children to form secure attachments with their new families Recruit an appropriate pool of foster placements Embed the new fee system for foster carers to support the new Children's Workforce Development Council standards 	July 2009 January 2010 2009-2010	Head of Safeguarding and Vulnerable Children	Service Manager, Safeguarding and Looked After Children

Financial implications	Staffing implications	Risk implications
	Improved therapeutic support for adoptive placements will require an addition to the establishment through the appointment of a play therapist.	Inability to recruit sufficient good quality foster carers will mean greater reliance on external placements with the consequent budget implications

DIRECTORATE PRIORITY	To create and sustain an organisation that is 'fit for purpose'	
<i>Local Area Agreement</i>	--	
<i>Children and Young People's Plan priorities</i>	<i>A quality infrastructure to support service delivery across partner agencies</i> <i>Quality assured services based on effective performance management and active involvement of service users</i> <i>Targeted and pooled resources providing cost-effective services</i>	<i>Service management</i>

Indicators						
PI Ref	Definition	Outturn 2007/2008	SN Group comparator	Outturn 2008/2009	Target 2009/2010	Target 2010/2011
PPD 02	Percentage of targets in the directorate plan achieved that are in the Children and Young People's Plan and Local Area Agreement	New indicator	N/A		92%	95%
RES 01	Percentage of efficiencies achieved	3%	N/A		3%	3%
HR 02	Number of working days lost to sickness absence per FTE	11.2	N/A		8	8

Action plan				
Project area	Actions	Timescale	DLT accountable	Lead manager
Leadership and culture change	<ul style="list-style-type: none"> Implement revised arrangements for management capacity and focus Implement programme of change and development across the directorate 	Sept 2009 March 2010	Director of Children's Services	Director of Children's Services
Business support	<ul style="list-style-type: none"> Identify current processes and service needs Set out programme for improvement, making use of corporate services where possible and including ongoing evaluation of revised service 	June 2009 From June 2009	Head of Planning, Performance and Development	Business Support Manager
Implement ICT based applications, including ContactPoint	<ul style="list-style-type: none"> Establish ContactPoint across agencies in line with delivery plan with support from Project Manager Review the ICT needs of the directorate and existing systems and make recommendations for improvement 	December 2009 March 2010	Head of Planning, Performance and Development	ECM Systems Manager
Value for money	<ul style="list-style-type: none"> Achieve efficiency savings as required by Council for 2009/2010 Identify efficiencies of 3% alongside further demands for 2010/2011 	2009-2010 From August 2009	Director of Children's Services	Directorate Leadership Team

Project area	Actions	Timescale	DLT accountable	Lead manager
Children's Trust	<ul style="list-style-type: none"> ▪ Embed revised governance arrangements ▪ Agree and implement action plan for improved communications and participation ▪ Develop commissioning arrangements through the Children's Trust by agreeing a framework, with support from the DCSF Commissioning Support Programme 	<p>April 2009 March 2010</p> <p>Sept 2009</p>	Head of Planning, Performance and Development	Children's Trust Business Manager
Workforce reform	<ul style="list-style-type: none"> ▪ Ensure workforce development through rewritten Strategy and delivery of action plan ▪ Implement Artemis as part of workforce training and indication, from pilot stage to full take up 	<p>Jan 2010</p> <p>From Sept 2009</p>	Head of Planning, Performance and Development	Workforce Strategy Manager
Performance management	<ul style="list-style-type: none"> ▪ Implement an effective approach to challenge and support for services across the directorate and Children's Trust ▪ Ensure all statutory returns and performance reports are prepared and signed off in line with deadlines ▪ Develop and implement a quality framework across the directorate, including a rolling programme of data quality and other quality audits across the directorate ▪ Support the requirements for Comprehensive Area Assessment for children's services 	2009-2011	Head of Planning, Performance and Development	Performance Improvement Manager

Financial implications	Staffing implications	Risk implications
Requirement to develop joint commissioning arrangements with partners to ensure effective use of resources	Increased capacity will be required for Children's Trust work, particularly around project management and support	<p>Failure to deliver national agenda of Contact Point due to lack of staff and/or engagement of partners</p> <p>Failure to comply with new legislation and guidance in relation to all elements of Children's Trust working will present a reputational risk to the area and have implications for Comprehensive Area Assessment</p> <p>Managing uncertainties of staff through the period of development and change</p>

Children and Young People's Directorate plan 2009-2011

Appendices

Appendix 1 – Annual Performance Assessment 2008 gradings by outcome

Outcome area	Grade	Strengths	Areas for improvement
Be Healthy	3	<ul style="list-style-type: none"> ▪ Good health care/outcomes for looked after children ▪ Low levels of teenage conceptions ▪ High proportion of mothers breast-feeding. ▪ Good progress towards a comprehensive Child and Adolescent Mental Health Service (CAMHS) 	<ul style="list-style-type: none"> ▪ Small but rising number of hospital admissions for alcohol misuse.
Stay Safe	2	<ul style="list-style-type: none"> ▪ Outcomes for looked after children are good ▪ Serious injuries and death of children and young people on the county's roads have reduced ▪ Good progress in identifying, assessing and assisting children exposed to domestic abuse 	<ul style="list-style-type: none"> ▪ Timeliness of referrals and assessments for children and young people ▪ Recruitment of social workers ▪ Reviews of those on the child protection register
Enjoy and Achieve	3	<ul style="list-style-type: none"> ▪ Standards are above average and continue to improve faster than nationally. ▪ Good educational outcomes for looked after children ▪ Permanent exclusions are sharply declining 	<ul style="list-style-type: none"> ▪ Standards in Key Stage 1, although satisfactory, are not improving as quickly as other Key Stages ▪ Attendance of looked after children
Make a Positive Contribution	2	<ul style="list-style-type: none"> ▪ The number of first time entrants to the youth justice system is dropping ▪ Comparatively high numbers of children take part in voluntary activities. ▪ The proportion of looked after children involved in their reviews is high. 	<ul style="list-style-type: none"> ▪ Too many looked after children are issued with final warnings, reprimands and convictions. ▪ High levels of dissatisfaction amongst young people with the range of local activities and places for them to go. ▪ Progress towards a written plan for Targeted Youth Support and the Integrated Youth Offer has been limited.
Achieve Economic Wellbeing	3	<ul style="list-style-type: none"> ▪ Standards and achievement overall for post-16 students are good, and rising ▪ Successful implementation of a wider range of courses both pre and post-16 courses ▪ Good accommodation for those leaving council care ▪ Above average proportion of young offenders in full time education, training and employment. 	<ul style="list-style-type: none"> ▪ Insufficient progression routes into work-based learning for young people with learning difficulties and/or disabilities. ▪ Relatively high numbers in employment without training.
Capacity to improve, including the management of children's services	3	<ul style="list-style-type: none"> ▪ Senior managers and members have identified the most important areas for improvement and resolved these promptly. ▪ Shared common ambition to ensure further improvements in outcomes for children and young people ▪ Performance management of children's services is good 	<ul style="list-style-type: none"> ▪ Service management yet to impact on the timeliness of referral and assessment services for children who may require social care.

Appendix 2 – Directorate Risk Register 2009-2010

Risk details					Mitigation Strategy		Assessment of residual risk		
Risk ref	Risk description	Likelihood	Severity	Rating	Summary of mitigation actions	Risk owner	Residual likelihood	Residual severity	Residual rating
CYP1	Failure to identify sufficient resources across the Council to implement capital programmes, including possible Building Schools for the Future	3	4	12-HIGH	Support agreed from Property Services and Finance; procurement processes; tight product specification; performance management	Head of Planning, Performance and Development	2	3	6-: MEDIUM
CYP2	Failure to meet the needs of children at significant risk or requiring additional support to prevent higher risk	3	4	12-HIGH	Implementation of safeguarding action plan; improved recording and case review; social worker recruitment; workforce strategy; implementation of CAFTAC	Head of Safeguarding and Vulnerable	2	2	4-LOW
CYP3	Failure to manage and quality assure data on which to base decisions around service delivery and resource allocation	3	4	12-HIGH	Programme of data quality audits; monthly data quality reports; implementation of Data Improvement Officer roles; programme of sample case audits	Director of Children's Services	2	2	4-LOW
CYP4	Failure to plan and manage the National Strategy around 11-19 reform	2	4	8-MEDIUM	Steering Group established; project plan in place with workstreams identified; shadowing of Learning and Skills Council functions; tight project management	Head of Improvement and Inclusion	1	2	2-LOW

Risk ref	Risk description	Likelihood	Severity	Rating	Summary of mitigation actions	Risk owner	Residual likelihood	Residual severity	Residual rating
CYP5	Capacity and resources to plan and manage the implementation of locality based working and associated projects	2	4	8-MEDIUM	Tight project management; Steering Group established; project plan in place; outsourcing areas of work to ensure completion on timescale	Head of Community Operations	2	2	4-LOW

Appendix 3 – Additional performance indicators relevant to the directorate

National Indicator Set indicators, for which the directorate is the lead but for which data is provided by partners/other organisations:

NIS ref	Description	Outturn 2007-2008	SN Group comparator	Outturn 2008-2009	Partner / Other Organisation
NI 19	Rate of proven re-offending by young offenders	New indicator	N/A		Youth Offending Service
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	3.4%	N/A		Youth Offending Service
NI 44	Ethnic composition of offenders on Youth Justice System disposals	0.4%	N/A		Youth Offending Service
NI 45	Young offenders engagement in suitable education, employment and training	74.1%	N/A		Youth Offending Service
NI 46	Young offenders access to suitable accommodation	97.8%	N/A		Youth Offending Service
NI 52	Take up of school lunches	New indicator	N/A		The School Food Trust
NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	New indicator	N/A		Primary Care Trust
NI 55	Obesity among primary school age children in Reception Year	8.9%	N/A	8.9%	Primary Care Trust
NI 56	Obesity among primary school age children in Year 6	16.7%	N/A	16.2%	Primary Care Trust
NI 57	Children and young people's participation in high-quality PE and sport	New indicator	N/A	95%	School Sport Partnership
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	New indicator	N/A	130.94	Primary Care Trust
NI 106	Young people from low income backgrounds progressing to higher education	New indicator	N/A	23.7%	Department for Children, Schools and Families
NI 111	First time entrants to the Youth Justice System aged 10-17	303	N/A		Youth Offending Service
NI 112	Under 18 conception rate	-29.6%	-12.8%	7.4%	Teenage Pregnancy Unit
NI 113a	Percentage of the resident population aged 15-24 accepting a test/screen for Chlamydia	New indicator	N/A		Primary Care Trust
NI 113b	Number of positive diagnoses for Chlamydia in the resident population aged 15-24	New indicator	N/A		Primary Care Trust

NIS ref	Description	Outturn 2007-2008	SN Group comparator	Outturn 2008-2009	Partner / Other Organisation
NI 115	Substance misuse by young people	New indicator	N/A		Department for Children, Schools and Families
NI 116	Proportion of children in poverty	New indicator	N/A		Department for Work and Pensions
NI 118	Take up of formal childcare by low income working families	New indicator	N/A	17%	Job Centre Plus
HCS 22a	Percentage of respondents who said they smoked at least 1 cigarette in the last 7 days	7%	N/A		Every Child Matters survey
HCS 22c	Percentage of respondents who said they ate at least 5 portions of fruit and vegetables the previous day	24%	N/A		Every Child Matters survey
HCS 22e	Percentage of pupils consuming 2 or more units of alcohol in the previous week	18%	N/A		Every Child Matters survey
HCS 22f	Percentage of respondents who said they had taken some form of illegal drug in the previous 12 months	6%	N/A		Every Child Matters survey
HCS 22g	Percentage of respondents who said they worry about one problem 'quite a lot' or 'a lot'	71%	N/A		Every Child Matters survey
HCS 37	Percentage of young people volunteering	35%	N/A		Every Child Matters survey
HCS 60a	Quality of life – activities for teenagers	-31pp	N/A	No survey in 2008-09	Herefordshire Residents' Satisfaction Survey

Appendix 4: Environmental Impacts

Aspects considered to have high significance are highlighted

Activity	Impact	Significance	Legal status	How is this aspect controlled?	
				Procedures	Targets
Provision of school transport	Climate Change and air Pollution as a result of burning fossils fuels Transport and congestion issues	Cost	Legal requirement to provide under Education Act	200 contracts with buses, minibuses and taxis, mainly open ended, usually 3-4 years. The service carries out a process of regularly reviewing its transport needs to make the best use of resources. Each year there is a review of provision together with interim reviews at the end of each term. All information is recorded on an excel spreadsheet.	10% overall resource reduction within 3 years from Sept 06.
School rebuilding capital programme	Resource depletion due to building works	Cost	None	Central Government funding for High School renewal expected within the next 10 years. Rebuild of The Minster and Wyebridge underway. Primary Strategy for Change will see the refurbishment of a number of primary schools over the next 10 years. Building Schools for the Future could rebuild and refurbish secondary age provision. Property Services are responsible for procurement under this programme	Meet Government requirements for new school buildings to meet a 60% carbon emissions reduction on 2002 levels. All new school buildings to be carbon neutral by 2016

Activity	Impact	Significance	Legal status	How is this aspect controlled?	
				Procedures	Targets
School building maintenance and energy efficiency	Opportunity to implement long term energy saving works, although there are short term environmental impacts, such as air pollution from burning fossil fuels through transport and resource depletion due to building works	Stakeholder	Health and safety (various)	Council contributes about £1.5 million pa. Schools have annual devolved capital allowances totalling £2.5m (can also be used for ICT). CYP directorate has overall policy control. Works generally undertaken by Property through Amey, and subject to Design Guidance GEMOP 31DG, but schools are entitled to use outside contractors if they wish.	Reduction in energy consumption
Influencing choice of transport to school – reducing use of private cars	Climate Change and air pollution due to burning of fossil fuels	Cost	All schools required to have travel plans by 2010	CS sell vacant seats on existing contract routes – currently circa 250. Schools discourage use of school car parking by parents at start and end of school day. Schools work with Transport Team on School Travel Plans (STPs).	Percentage of school travel plans in place
Provision of School meals	Healthy food for children Reduction in transport impacts and support of local businesses through use of local food Emissions as a result of driving food to schools with no kitchens	Cost	Hot school meals to be available to all school children by 2008 (national commitment)	Working with Asset Management Obligation to provide relates only to pupils entitled to free school meals (10-15% claim). School Food Trust issued nutritional guidance for school meals in September 2006 – these include consideration of food miles and encouragement to use local food. This will be addressed via the 14 High School pyramids. Kitchen facilities being upgraded - generally in High schools	Take up of school lunches (NI 52)

Activity	Impact	Significance	Legal status	How is this aspect controlled?	
				Procedures	Targets
Extending use of school buildings	Potential impacts on energy use and transport as a result of longer opening hours of schools	Stakeholder	Extended schools - all schools to provide the full core offer by 2011	A number of schools already share facilities such as sports halls with the community Extended schools roll out plan in place and being implemented Joint use reduces the risk of arson/vandalism by increasing impromptu surveillance - can also spread cost and be effective in providing facilities in rural areas. See EAMP LPS 10.3.1	Number of Extended Schools (NI88)

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