



# Service Improvement Plan

<b>Service:</b>	<b>Children's Specialist Services</b>
<b>Directorate:</b>	<b>Children, Education and Communities</b>
<b>Service Plan Holder:</b>	<b>Assistant Director Children's Specialist Services</b>
<b>Director:</b>	<b>Corporate Director Children, Education and Communities</b>
<b>Cabinet Member:</b>	<b>Executive Member for Education, Children &amp; Young People</b>
<b>Date Last Updated:</b>	<b>11<sup>th</sup> July 2018</b>

### 1.a – Description

The description of the service should include the vision and a summary of the overall service objectives. Please also identify the key customers and other stakeholders of the service

Our vision places children at the heart of everything that we do so that they are able to achieve their full potential through being safe and able to go to inclusive schools, settings and colleges that are at least good. We want them to grow up in a city that can give them the best possible start in life and can provide them with experiences that ensure that they become happy, resilient and prosperous adults who contribute to the future economic, social and cultural success of the City. At the heart of service development is the importance of maintaining high quality relationships which deliver the best possible outcomes for children and families.

The overall objectives of the service are:

- To work with children, young people, their parents / carers and our partners to ensure that all children & young people are safe.
- Whenever it is safe to do so to secure children and young people in the care of their immediate or extended family.
- To ensure that high quality alternative temporary and permanent care is available in a timely way to children and young people who cannot live within their family.
- To ensure that there are effective Local Authority Designated Officer arrangements to quickly and effectively respond to any allegations against professionals who work with children.
- To work with schools and other multi-agency partners to ensure that **all** children have access to services that protects and promotes their emotional and mental health.
- To develop and lead a Regional Adoption Agency serving York, North Yorkshire, Hull, East Riding, North Lincs and North E. Lincs

Children's Specialist Services incorporates Children's Social Care (including Referral and Assessment Service, Permanency Service, Child Protection and Court Service, Independent Review Service, Pathway and Service Health and Disability Service) and the Youth Offending Service. Children's Specialist Services also works in partnership with other service arms across the Council and with a wide range of multi-agency partners to deliver our priorities and target resources to improve the outcomes of children and families who struggle to achieve good outcomes.

The work of individual teams varies according to their role and focus from direct service delivery to providing advice, support and challenge.

The teams that make up the Children's Specialist Services are committed to delivering high quality services in a context of on-going, fast-paced national, regional and local change. They place developing and maintaining high quality partnerships to deliver improved outcomes for all children as the key drivers of service development and design. This means that although the activity is set out in legislation and highly regulated the model of service delivery is flexible, adaptable and committed to the needs of partners and customers.

### 1.b – Operating Context and Baseline Resources

Please describe the environment in which your services operate the key strategies and challenges. Use this section to outline the service resources such as workforce, budget and associated risks.

Staff FTEs: 203.60

Net Revenue Budget: £20.59m

Demographic changes:

- Increase in aging population

Key strategies/overarching aims:

- The Children Act 1989 – and associated Guidance
- The Education and Adoption Act (2016)
- The Childcare Act (2016)
- The Children and Families Act (2014)
- Keeping Children Safe in Education (2015)
- The Ofsted Inspection Frameworks – for Protecting Children, Meeting the needs of Looked After Children and Care Leavers

Challenging areas of performance:

- Services for protecting children operate under a constant spotlight of significant public interest, are scrutinised rigorously by Ofsted and CQC, and subject to frequent policy change.
- At their core, these services seek to identify and protect the most vulnerable children in our City.
- We continue to operate in a rapidly changing national and local context and a challenging financial climate.
- We remain focused on working with our key partners and stakeholders to keep our services under on-going review so that they add value and are fit for purpose.
- Our services are constantly developing in light of new learning and a growing body of evidence about what works best.
- We routinely review our delivery models to ensure that they remain relevant and responsive in a context of increasing diversity and on-going demographic change. York is changing and so are we.

### **2 – Service Improvement Priorities**

Provide a headline overview and analysis of key challenges and summarise the key priorities for the service

The Children's Specialist Services works in a context of rapid and continuous change and financial austerity nationally, regionally and locally. The statutory frameworks underpinning the work of the service have been subject to on-going change since 2010 and this is likely to continue during the period 2016-19. In the context of significant austerity maintaining strong relationships with all partners and stakeholders remains a key priority for the service. A particular priority will be to ensure that, in this period of rapid and complex change, social workers are supported and enabled to work in an operating environment that cultivates and supports their best practice. A shared sense of values and moral purpose which has placed acting in the best interests of the child as being paramount. This has been a central pillar in the success of the partnership between the Local Authority and the wider community of children's service providers across the City and retaining this strong partnership remains the key priority to securing good outcomes for all children in the City. The future shape and size of the service will continue to develop over the period 2016-19 and during this period these changes will continue to be driven by:

- the need to build sustainable capacity in the safeguarding sector
- the need to maintain and extend partnerships which deliver good outcomes for all children and reduce the need for high tariff statutory interventions
- the need to intervene early to address inequalities and improve outcomes in education, health and care
- the need to close gaps in outcomes between disadvantaged children and families and their peers

We remain customer focused in our approaches and listening to our customers has been at the heart of our approach to service development. This will continue to be central to future service improvement in all aspects of our work. In putting children at the heart of all we do we will continue to prioritise their voice in informing our priorities.

**Table 3.1 – Actions**

These should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Priority Theme	Action	Business As Usual (state if statutory) or Major Project	Accountable officer	Completed by date	Milestones / Deliverables
CSS001	Keep children safe by developing the Children's Services workforce to deliver high quality, evidence based interventions and by implementing recommendations from Ofsted's inspection of Children's Services	To develop the wider CSC workforce so they feel confident to deliver high quality effective interventions which improve outcomes for the most vulnerable children in the City.	Business as Usual Statutory Services.	Assistant Director Children's Specialist Services	31/03/2019	<p>Monthly workload reports have been reintroduced to help managers ensure social work caseload is manageable and social workers can discuss pressures during regular supervision.</p> <p>The introduction of a new assessment framework which aims to help social workers feel confident in delivering high quality, effective interventions is underway.</p>

						<p>A variety of service-specific and holistic staff training courses continue to be offered across teams and on a one-to-one basis through Personal Development Reviews.</p> <p>Staff retention has improved significantly through 2017 and by December only 5.6% of employees had voluntarily left the organisation (down from 7.4% the previous year).</p>
CSS002	<p>Keep children safe by developing the Children's Services workforce to deliver high quality, evidence based interventions and by implementing recommendations from Ofsted's inspection of</p>	<p>To develop first line managers so that they provide consistent management direction and demonstrate effective management of complex safeguarding cases and situations.</p>	<p>(in response to outcome of Ofsted inspection)</p> <p>Business as Usual</p> <p>Statutory Services</p>	<p>Assistant Director Children's Specialist Services</p>	<p>31/03/2019</p>	<p>Audits confirm that management is consistent in applying thresholds at all stages of a child's journey</p> <p>Management decisions are clear and well recorded in case management system</p> <p>System, workflow</p>

	Children's Services					and training improvements continue to address the 'electronic' element of this action, while targeted learning is also being rolled out across the service managers.
CSS003	Keep children safe by developing the Children's Services workforce to deliver high quality, evidence based interventions and by implementing recommendations from Ofsted's inspection of Children's Services	To further explore the implementation of the Integrated Theoretical Model of Assessment and Intervention.	Medium project Statutory Services	Assistant Director Children's Specialist Services	31/03/2019	Standardised measures will provide evidence of change (case related). Improved quality of reports to ICPCs and Court (feedback from IROs and Family Court Judges)  Ongoing project to introduce new integrated assessment is in its early days.  Looking to replace the historical 'linear ICS model' with a range of tools that social workers can use more efficiently.

CSS004	Keep children secure by implementing 'Make York Home' to ensure that children with complex needs are able to stay in the city. Implement the Regional Adoption Agency with York as host Local Authority	To continue to implement 'Make York Home' to ensure that children with complex needs are able to stay in York.	Medium Project Statutory service	Assistant Director Children's Specialist Services	31/03/2020	<p>Reduced out of area placements. Increased satisfaction (children and carers)</p> <p>Placement sufficiency is being investigated regionally and York are involved in this project</p>
CSS005	Keep children secure by implementing 'Make York Home' to ensure that children with complex needs are able to stay in the city.	Continue to support as host agency the Regional Adoption Agency for North and Humber	Business as Usual Statutory Service	Head of RAA	31/03/2018	<p>RAA North and Humber is in place and is being hosted by York.</p> <p>Performance elements have made significant progress in the past three months with a framework in place and LAs in the agency providing regular data.</p> <p>The RAA and LAs across the region are working together on adoption processes and timeliness. Ongoing improvements are</p>

						expected over the next 18 months.
CSS006	Ensure children achieve their full potential through developing the support provided by York's foster carers.	To review the financial and other support given to foster carers as part of the wider Placement Review..	Medium Project Statutory Service	Assistant Director Children's Specialist Services	31/03/2019	Increase in the number of professional foster carers able to provide high level support for the most challenging children  Attainment of children in care is released in January 2018 and will be used to assess the current gap with results incorporated in to this project.
CSS007	Make sure all children feel included by developing a holistic, service model for children with disabilities	To develop the centre of excellence for disabled children.	Major Project Statutory Service	Assistant Director Children's Specialist Services	31/03/2020	Increased number of children staying within their families for longer. Increased satisfaction of children and carers.  Project to be reviewed following departure of lead officer.
CSS008	Keep children safe by developing the Children's	Mosaic phase 2	Business as Usual / Discovery Phase  Statutory Service	Assistant Director Children's Specialist Services	31/03/2018 Complete	Project progressing well and monitored through the multi-disciplinary Mosaic

	Services workforce to deliver high quality, evidence based interventions and by implementing recommendations from Ofsted's inspection of Children's Services					<p>Project Board.</p> <p>The 6 monthly review of Mosaic highlighted good progress against the majority of project elements, notably the launch of a new 'Accommodating a Child Process' in December 2017, with rollout of training complete.</p> <p>Post implementation phasing continues to be monitored by the Board, with the scope and prioritisation of Phase 3 being reviewed against available resources and budget position.</p>
CSS011	Make sure all children feel included by developing the Youth Offending services	Review Youth Offending Service offer in light of changing national policy landscape	Medium Project	Youth Justice Practice Manager	31/03/2019	<p>Compliant and effective YOS – linked to LAT development is in place.</p> <p>The Youth</p>

						<p>Offending Team has undergone significant changes over the past year in line with the Government response to the Charlie Taylor review of youth justice.</p> <p>Key implementations included a review of the service which identified the necessity to further concentrate on re-offending and first time entrants. The Youth Outcome Panels and Tracking Tool were introduced for this purpose. The team are now in specific roles, each with portfolios identified in line with National Standards, such as Restorative Justice, NEET and interventions.</p> <p>The future steer for the YOT will be</p>
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						concentrating on core activities to reduce offending and developing the identified portfolios to improve practice.
CSS012	Review of LATs and HCS	When service moves between AD portfolios this action will gain further description	Business as Usual	Head of Early Help and Local Area Teams	31/03/2019	



# Service Improvement Plan

## Section 3 – Actions, Risks and Performance

**Table 3.2 – Risk Management**

These should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Risk	Rating (RAG)	Actions to Mitigate and Correct	Responsible Officer
2224	A vulnerable child with care and support needs is not protected from harm	A	Quantitative and qualitative performance management Reporting and governance to Lead Member, Chief Executive and Scrutiny Committee Annual self-assessment, peer challenge and regulation Member of Children's Safeguarding Board National Prevent process and guidance in place DBS checks and re-checks Effectively resourced and well managed service	Corporate Director Children, Education and Communities



# Service Improvement Plan

## Section 3 – Actions, Risks and Performance

**Table 3.3 – Performance Indicators**

These should form the basis for the indicators that appear on your directorate scorecard available on the KPI Machine and should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Indicator Description	2015/16 Result	2016/17 Result	2017/18 Result	Polarity	Latest Direction of Travel	Responsible Officer	Include
<b>Service Delivery</b>								
CYPL2c	Number of Early Help Assessments initiated	171	-	-	Neutral	Neutral	Head of Early Help and Local Area Teams	Y
MI Pack 1	Number of referrals during year to date (per 10k shown in brackets) (cumulative)	689 (190)	1,216 (329)	1,093 (295.41)	Neutral	Neutral	Assistant Director Children's Specialist Services	Y
CSS7	% of adopted children who wait <16 mths from entering care to moving in with adoptive family (20 mths in 2013, 18 mths in 2014) – (YTD)	64.00%	67.00%	79.00%	Up is Good	Good	Head of RAA	Y
148	% of care leavers in employment, education or training aged 17-21 (19-21 until 2016/17)	68.00%	75.64%		Up is Good	Good	Practice manager Pathway Team	Y
EFL1	Children Looked After per 10k (Snapshot)	53	55	53.24	Neutral	Neutral	Assistant Director Children's Specialist Services	Y
	Number of Children Looked After (Snapshot)	191	204	197	Neutral	Neutral	Assistant Director Children's	Y

Children's Specialist Services

							Specialist Services	
MI Pack 2	Number of Children Looked After (CLA) starting to be looked after in the year to date, who have previously been looked after (cumulative)	13	16	12	Up is Bad	Bad	Assistant Director Children's Specialist Services	Y
EFL2	Number of Children with a Child Protection Plan (Snapshot)	37	46	45.14	Neutral	Neutral	Assistant Director Children's Specialist Services	Y
67	% of child Protection cases which were reviewed within required timescales – (Snapshot)	83.90%	76.74%	93.10%	Up is Good	Bad	Assistant Director Children's Specialist Services	Y
66	% of children looked after cases which were reviewed within required timescales – (YTD)	84.70%	66.83%	95.19%	Up is Good	Bad	Assistant Director Children's Specialist Services	Y
EFL3	% of assessments of children's social care carried out within 45 working days of referral (now not differentiated between initial and core)	75.20%	59.60%	88.38%	Up is Good	Bad	Assistant Director Children's Specialist Services	Y
62	% of children looked after having 3 or more moves of placement – (Rolling 12 Month Cohort, YTD prior to 2016/17)	8.90%	4.90%	11.76%	Up is Bad	Good	Assistant Director Children's Specialist Services	Y
63	% of children looked after who have been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement with their previous placement together last for at least 2 Years – (YTD)	63.60%	66.83%	58.80%	Up is Good	Good	Assistant Director Children's Specialist Services	Y

KS1b	%pt gap in achievement between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers – Key Stage 1 Reading (aged 6-7)	22.00%	18.00%	-	Up is Bad	Neutral	Corporate Director Children, Education and Communities	Y
	%pt gap in achievement between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers – Key Stage 1 Writing (aged 6-7)	29.00%	20.00%	-	Up is Bad	Neutral	Corporate Director Children, Education and Communities	Y
	%pt gap in achievement between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers – Key Stage 1 Maths (aged 6-7)	23.00%	23.00%	-	Up is Bad	Neutral	Corporate Director Children, Education and Communities	Y
KS2b	%pt gap in achievement between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers – Key Stage 2 Reading, Writing & Maths (aged 10-11)	34.00%	26.00%	-	Up is Bad	Neutral	Corporate Director Children, Education and Communities	Y
19a	Rate of proven youth re-offending by re-offenders aged 10-17, measured at 3 month intervals to 12 months (set 12 month cohort) – (YTD)	2.77	6.96	4.58	Up is Bad	Bad	Assistant Director Children's Specialist Services	Y

## Performance

### Employees (Excluding Schools)

STF08	Staff FTE Total (Excluding Schools) - (Snapshot)	N/A	475.9	403.6	Neutral	Neutral	Organisational Health Check	Y
STF100	Average sickness days lost per FTE (Excluding Schools) - (Rolling 12 Month)	N/A	10	8.5	Up is Bad	Neutral		Y
STF107	Voluntary Turnover (%) Total (Excluding Schools) - (Rolling 12 Month)	N/A	8.40%	7.50%	Up is Bad	Neutral		Y
STF90	PDR Completion (%) - (YTD)	N/A	50.80%	79.90%	Up is Bad	Neutral		Y

### Finance

BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent)	N/A	£-32	-	Up is Bad	Good	Organisational Health Check	Y
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COR01	Key Corporate Risks	N/A	3	4	Up is Bad	Neutral		Y
CORP01L	Active Large Projects	N/A	1	4	Neutral	Neutral		Y
CORP02L a	Red rated Large Projects	N/A	0	0	Up is Bad	Neutral		Y
CORP02M a	Red rated Medium Projects	N/A	-	N/a	Up is Bad	Neutral		Y
<b>Customers</b>								
CFD03a	% of external calls answered within 20 seconds	N/A	N/A	N/A	Up is Good	Neutral	Organisational Health Check	Y
CFS01	Overall Customer Centre Satisfaction (%)	N/A	N/A	N/A	Up is Good	Neutral		Y
COMP01	% of complaints responded to within 10 days	N/A	N/A	N/A	Up is Good	Neutral		Y
COMP02	% of complaints referred to the Ombudsman which have been upheld	N/A	N/A	N/A	Up is Bad	Neutral		Y
YCC121	YCC Average speed of answer - TOTAL	N/A	N/A	N/A	Up is Bad	Neutral		Y
YCC201	Digital Services Transactions / Channel Shift (%)	N/A	N/A	N/A	Up is Good	Neutral		Y