



Excellent Council



CHILDREN AND YOUNG PEOPLE'S DIRECTORATE SERVICE PLAN



April 2009 - March 2011

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County Council

Children and Young People's Directorate Service Plan

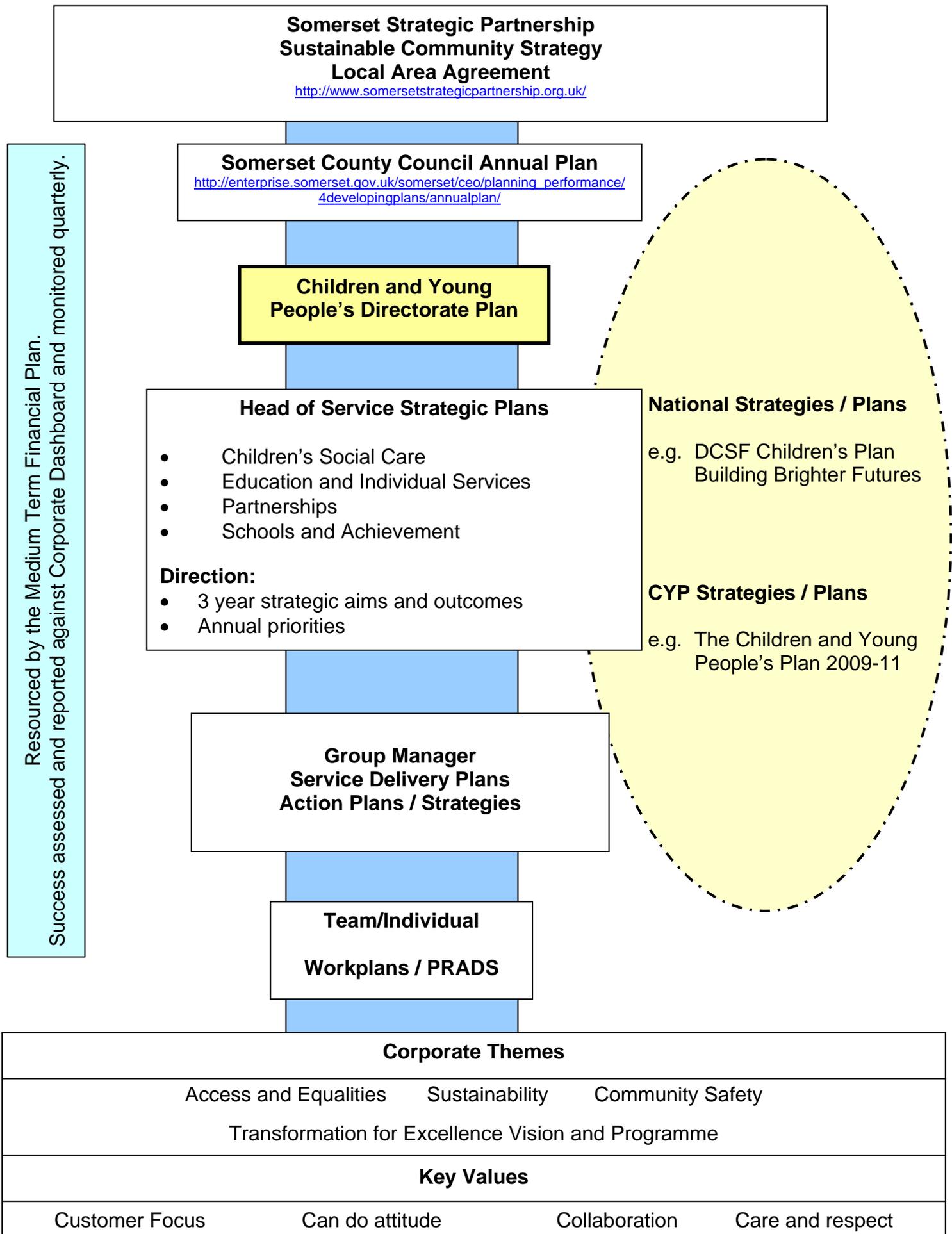
2009 – 2011

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1. Our Plans Diagram (The Golden Thread)



2. Introduction

The Children and Young People's Directorate Plan is only one of a number of plans we produce and it does not stand alone. The Council's integrated planning framework (*illustrated on the previous page and described in more detail within Appendix A*) demonstrates the many links and interdependencies of our plans, in particular the connection between the Somerset Strategic Partnership Vision and Priorities and the work of our staff. This Plan pulls these key threads together in one place, giving us a clear focus and practical communication tool.

Our Plan sets out the direction and vision for our services for the next two years. It details how we will make our contribution to achieving the six key outcomes for Somerset residents that are detailed in 'A Landscape for the Future', Somerset's Community Strategy. It focuses on the big issues we know we need to change and helps support the shaping of Somerset in terms of its environment; society and communities; and economy.

The Plan also reflects our contribution to Somerset County Council's Annual Plan and the Local Area Agreement for Somerset with our partners. This Plan will be used by each of our four services to help inform their own service planning. They will set out clear actions for delivering their contribution to each objective, as well as tackling the issues of: Access and Equality, Community Safety, Sustainability and supporting the Transformation for Excellence Vision and Programme.

Somerset County Council's values, 'the 4 Cs', underpin all our work:

- **Customer focus:** we strive to put children at the heart of everything we do.
- **Can do attitude:** staff are encouraged to adopt a problem solving approach and are made aware of achievement against performance priorities.
- **Collaboration:** we are fully committed to working with all agencies, delivering a seamless service to children and families and this is evidenced in particular by the work of the Somerset Children's Trust, Local Safeguarding Children's Board and the Children's Workforce Development Council initiatives.
- **Care and respect:** all children, families and staff are encouraged to be open and treat everyone with care, respect, dignity and understanding regardless of ethnicity, age, race or gender.

Our new partnership arrangement with SouthWest One means that the Directorate is re-thinking how it does its business. Support services (e.g. IT, Human Resources and Finance) are now provided through SouthWest One. We are preparing to manage a considerable amount of change in terms of day-to-day financial transactions using a new information system (SAP), as well as large-scale changes in public access to services. To make sure we have got the right resources at the right time to deliver change, we have developed a strong directorate link to Somerset County Council's client function for SouthWest One. We intend to improve services and make the most of our resources through the Council's partnership with IBM in the form of SouthWest One. The partnership includes projects to:

- make our money go further through buying services more effectively;
- make better use of our assets, particularly property;
- improve the way the public can access services;
- provide better public information about what's available in Somerset so that people can make more informed choices.

3. Our Vision

Our vision sets out the overall direction for Children's Services in Somerset over the period of this plan and beyond. It builds on our previous vision¹, which formed the basis for the development of more locally based integrated services.

The next few years will be challenging ones. There is, however, the real potential to make positive change in the way we all work together for the benefit of children, young people and their families. Somerset Children's Trust will provide a powerful tool for shaping services and jointly focusing on outcomes. It provides the freedom to develop and mould services around the needs of our populations rather than operating within traditional boundaries and organisational lines. It will also provide the extra focus on developing ownership of the work by all agencies in the future. This has already begun with very positive examples including the joint NHS/Somerset County Council appointment of the Director of Public Health.

Underpinning all our work is a commitment to early intervention and prevention and improving outcomes for all children and young people, rather than focussing on the contribution of one particular service. This plan clearly identifies our key priorities for the forthcoming period, which all CYPD services will be expected to contribute to as part of our preventative agenda (*please refer to page 9 for further details*).

The establishment of Adolescent Intervention Support Teams (Team 4) in each of the four areas will enable targeted intervention and support of those young people most at risk of negative outcomes.

From April 2009, social care services for children with disabilities will integrate with other Education and Individual Services. These will be organised into four geographical areas. Each area will be led by an Integrated Services Manager, who will work closely with local health services.

The Special Educational Needs (SEN)/Disability service will be responsible for:

- specialist social care and SEN services for complex learning, hearing, vision, physical, medical, autism and communication needs;
- residential units.

Keeping children safe remains one of our top priorities. Somerset Children's Trust will work closely with the Somerset Local Safeguarding Children Board², which is responsible for co-ordinating work to safeguard and promote the welfare of children.

If we are to make best use of all our resources we need to find new and innovative ways of delivering our shared objectives. Joint commissioning, as a way of planning and securing services in response to the needs of children and families, will become increasingly common, as we place the redesigning of a commissioning strategy at the centre of our organisation. It is already in place in relation to mental health and substance misuse services and is being developed in relation to children's therapy services (i.e. speech and language, physiotherapy and occupational therapy).

The delivery of priorities identified in this Directorate Service Plan at a local level will be a challenge for a large rural county. This will be a key task for the four Area Planning Groups, whose membership reflects that of Somerset Children's Trust and which act as a delivery arm of the Children's Trust on an area level.

¹ <http://www.somerset.gov.uk/somerset/childrenservices/review/vision>

² <http://www.somersetsafeguardingchildrenboard.org.uk>

We continue to work together to raise attainment for all our children and young people attending Somerset schools. A key aim of our new way of working is to seek stronger engagement with schools at a number of levels and to ensure schools are fit for the 21st century through the Building Schools for the Future programme and school organisation. Area Education Managers have been appointed and will take up post from April 2009. They will have an important role in helping the schools in their area to raise standards. They will be based with the Area Managers for Partnerships and Children's Social Care and together they will work to achieve better outcomes for children and young people. We will continue to champion the Somerset University Project as part of our commitment to raising aspirations. We recognise that the development of higher education in Somerset is of great importance to the County's future economic well being and to the life opportunities of Somerset's residents, and endorse its core aims.

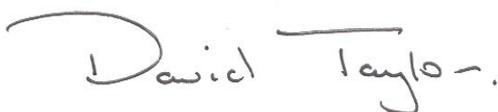
We will continue to work to reduce child poverty and so improve children's life chances. We will strive to ensure that no child or young person is at a disadvantage because of their family background. Somerset's Children and Young People's Plan has at its heart an ambition to narrow the gap in health, safety and education and to give all children, especially 'Children Looked After', the best start in life.

In order to deliver this plan and ensure the best possible outcomes for children and young people we will aim to ensure that everyone who works with children and young people in Somerset is:

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

We need to continue to drive this local approach, harnessing the widest range of contributions at the local level through full engagement of partners, particularly in relation to the further development of multi-agency and joined up working via our Local Service Teams and the potential for co-location through 'pod' working in Children's Social Care. This new way of partnership working provides early support for families and has been achieved through massive effort and cooperation between families, schools and other agencies. We are also pleased at the successful roll out of Children's Centres, which are part of the Local Service Teams structure. They now operate locally to provide good quality health, education and family support services to children under five and their families. Local Service Teams will be key users of the Common Assessment Framework and ContactPoint ensuring that all professionals have a common approach to assessing a child's needs and allowing other professionals to know who is working with the child. This will save a lot of time and duplication of work and will enable us to be more effective. This process will also strengthen our work to ensure that we have effective safeguarding arrangements in place throughout Children's Services.

By working together we will anticipate many of the challenges ahead and will be in a position to improve outcomes for all children and young people in Somerset.



David Taylor
Corporate Director
Children and Young People's Directorate

About our Services

Throughout the Directorate staff work closely together across organisational areas and disciplines, and also in partnership with other agencies, to deliver efficient, cohesive services for children and young people. Working together, we aim to ensure the wellbeing of the county's children by helping them to be healthy, stay safe, enjoy and achieve, make a positive contribution and achieve economic wellbeing.

Key facts and figures:

- 119,125 children and young people aged 0-18 (inclusive) within Somerset (23% of the overall county population);
- 270 schools (223 Primary; 9 Middle; 30 Secondary; 8 Special Schools);
- 13 Pupil Referral Units, including a Virtual Classroom and 4 Link Education Centres;
- Approximately 3,250 Somerset children 'in need' at any one time, about 240 with a Child Protection Plan and 370 Children Looked After.

More detailed performance related information against each of the five outcomes can be found in the Children and Young People's Plan Needs Assessment³ and within Somerset's Joint Strategic Needs Assessment (JSNA).⁴

Please refer to Appendix B for detail around 2008/09 key achievements.

Area Working

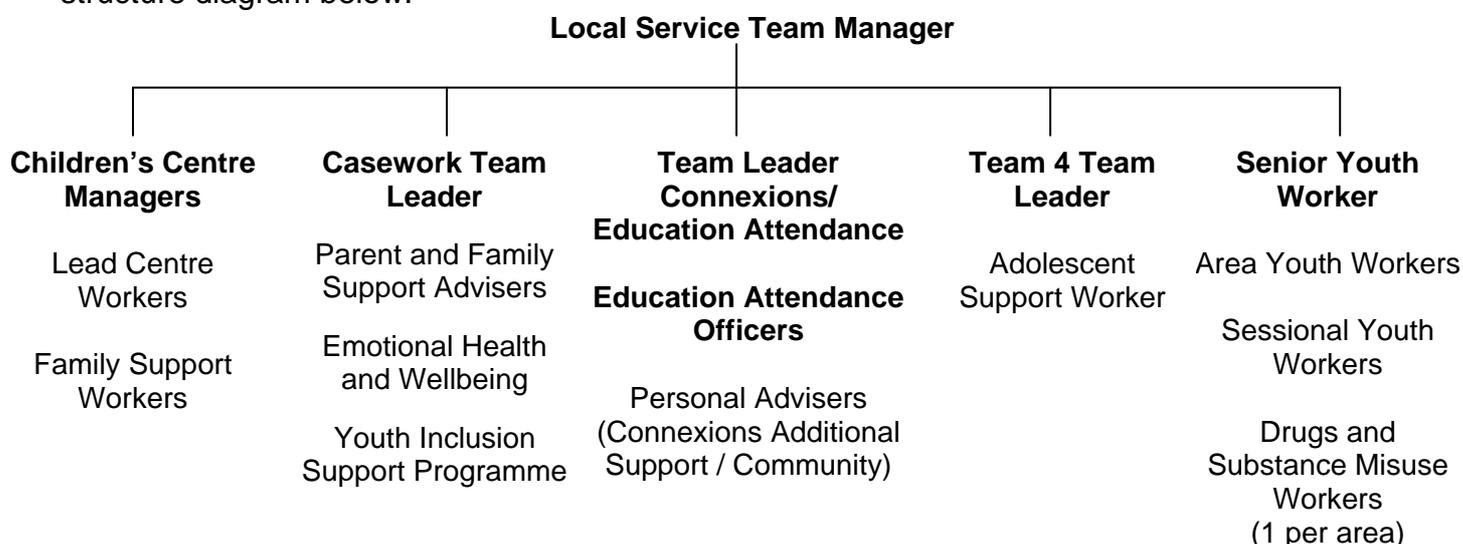
Within the Children and Young People's Directorate there has been a focus on the integrated development and organisation locally of services. This has included the roll out of eight Local Service Teams and the establishment of four Area Planning Groups to implement children and young people priorities at a local level.

The Heads of Service (HoS) will also have an increasing involvement with their geographical Area from April 2009. Their initial role will be to chair the Area Planning Group and co-ordinate the work of the Area Managers (Education Services, Partnership and Children's Social Care), who will be co-located wherever possible.

For further details around area working organisation, please refer to Appendix D.

Local Service Teams

The development of Local Service Teams has been the first phase of a wider reshaping of the Children and Young People's Directorate with the core aims of developing integrated preventative services and ensuring localised service delivery. These multi-disciplinary teams have brought together, under single management, staff providing the services detailed within the structure diagram below:



³ <http://www.six.somerset.gov.uk/ist/v.asp?level2id=6508&rootid=6508&depth=1>

⁴ [http://www.somerset.nhs.uk/publications/JSNA%20for%20Somerset%20-%202024Nov08%20\(2\).pdf](http://www.somerset.nhs.uk/publications/JSNA%20for%20Somerset%20-%202024Nov08%20(2).pdf)

Our Structure

The work of the Children and Young People's Directorate is organisationally structured into the following work areas, managed by the Heads of Service. See Appendix C for further details.



David Taylor
Corporate Director
Children and Young People's Directorate



John Kirby
Head of Service
Partnerships

Partnerships service area includes:

- Early Years and Childcare
- Somerset Activity and Sports Partnership
- Youth Service
- Joint Commissioning
- Local Service Teams
- Extended Schools Services, Community Learning Partnerships,
- Workforce Development

Responsibility for Mendip area



Judith Richardson
Head of Service
Schools and Achievement

Schools and Achievement service area includes:

- Education Development Service
- E Learning and Information Management
- Planning and School Admissions

Responsibility for Taunton and West Somerset area



Linda Barnett
Head of Service
Children's Social Care

Children's Social Care delivers services for:

- Children Looked After, residential and fostering
- Adoption Services
- Children in need
- Children Leaving Care
- Young Carers

* Also responsible for the Youth Offending Team

Responsibility for Sedgemoor area



Michael Peters
Interim Head of Service
Education and Individual Services

Education and Individual Services service area includes:

- Special Educational Needs and Educational Psychology Service
- Social Inclusion and Access
- Services for Children with Disabilities / Impairment

Responsibility for South Somerset area

The following key service roles/groups also support the Directorate:

Business Development Group; Business Transformation Team; Building Schools for the Future.

We also have strong links with Finance, HR and ICT delivered via SouthWest One.

* The Children and Young People's Directorate has two Portfolio Holders:

- a Portfolio Holder for Strategic Services; and
- a Portfolio Holder for Education.

Area and Local Service Team Working

Sedgemoor

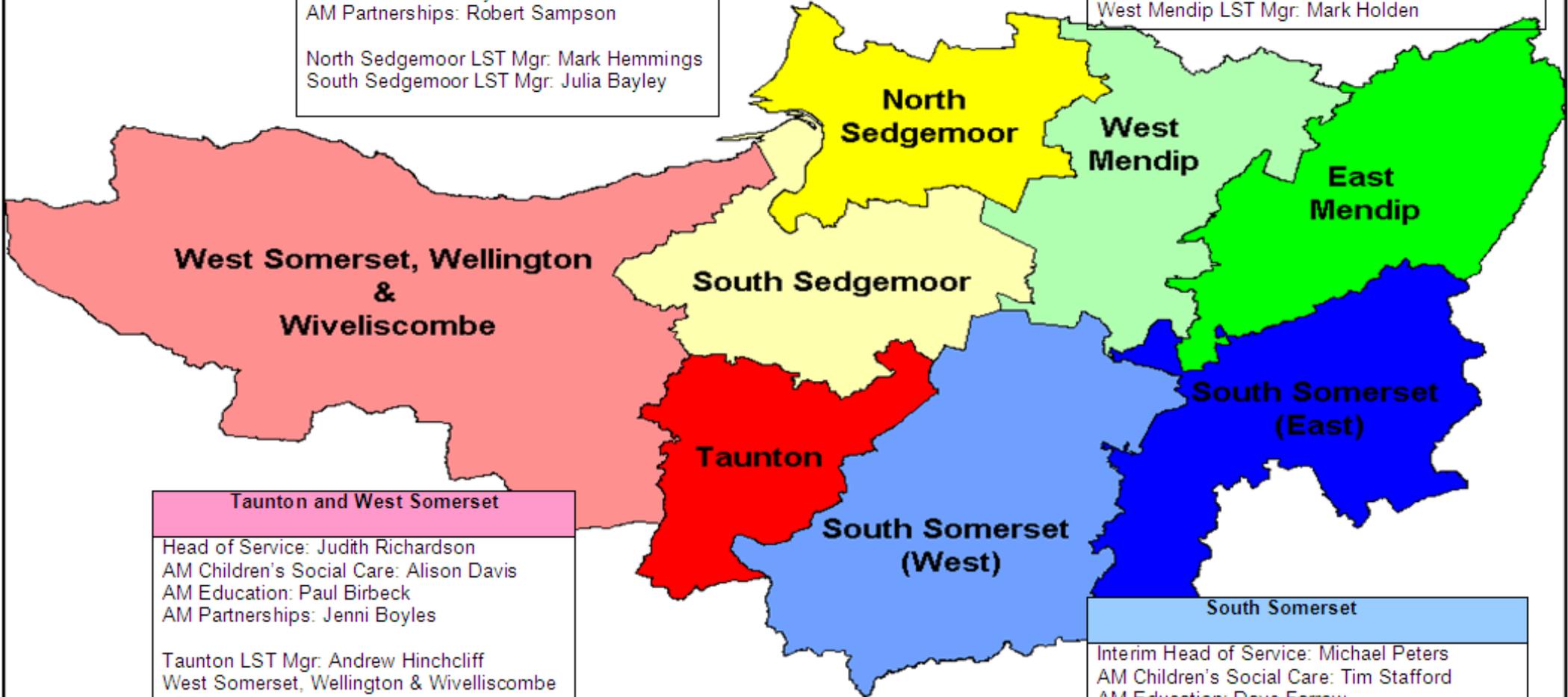
Head of Service: Linda Barnett
 AM Children's Social Care: Liz Baker
 AM Education: Jacky Bartholomew
 AM Partnerships: Robert Sampson

North Sedgemoor LST Mgr: Mark Hemmings
 South Sedgemoor LST Mgr: Julia Bayley

Mendip

Head of Service: John Kirby
 AM Children's Social Care: Jeremy Sellars
 AM Education: Nigel Shipton
 AM Partnerships: Chris Frost

East Mendip LST Mgr: Shelagh Fleming
 West Mendip LST Mgr: Mark Holden



Taunton and West Somerset

Head of Service: Judith Richardson
 AM Children's Social Care: Alison Davis
 AM Education: Paul Birbeck
 AM Partnerships: Jenni Boyles

Taunton LST Mgr: Andrew Hinchcliff
 West Somerset, Wellington & Wiveliscombe LST Mgr: Nik Harwood

South Somerset

Interim Head of Service: Michael Peters
 AM Children's Social Care: Tim Stafford
 AM Education: Dave Farrow
 AM Partnerships: Elisabeth Piecha

South Somerset East LST Mgr: Tony Clark
 South Somerset West LST Mgr: Karen Kral

5. Challenges and Opportunities

“Every Child Matters” has set the direction nationally for Children and Young People’s Services and the subsequent multi-agency review of those services in the county has set an ambitious agenda. This is part of achieving better outcomes for all children and young people, including narrowing the gap for those most disadvantaged.

Addressing changes in Government Legislation and initiatives

- Children’s Act 2004 and 2008, including Care Matters implementation;
- Childcare Act 2005;
- Education and Inspection Act 2006;
- Delivery of priorities highlighted within The Children’s Plan – Brighter Futures;
- Implement the Phase 2 Local Area Agreement (LAA) from April 2008 – March 2011. Statutory duty to produce an LAA (set out in The Local Government and Public Involvement in Health Act 2007);
- Youth Matters: Next Steps 2006;
- Increases in statutory duties relating to the SEN Disability Discrimination Act;

Responding to and cooperating with Inspection

- Comprehensive Area Assessment;
- Annual unannounced inspection – Children’s Social Care and 3 year Safeguarding Inspection;
- Regular Ofsted inspections of services and provision;
- Improving performance against the National Indicator set and other critical performance measures.

Managing Change

- Ongoing development of area working and Local Service Teams, and strengthening multi-agency and preventative working;
- Redesign the commissioning strategy at the centre of the organisation;
- Review of Blue Book and Traded Services;
- The development of the Primary Capital Strategy for Change;
- School organisation and Building Schools for the Future;
- Working in partnership with the Local Education Partnership;
- Reshaping our relationship with schools;
- Delivery of the 14-19 educational programme of change;
- Transfer of Learning and Skills Council responsibilities to Local Authority;
- Communicating and addressing concerns of staff, particularly those highlighted in the Staff Survey.

Business Transformation and Systems Development

- The County Council is transforming its services and working with SouthWest One to develop more efficient back office services; improve procurement; SAP;
- Delivering Value for Money and efficiency savings;
- Implementing and developing the remaining phases of the Integrated Children’s System;
- Implementing ContactPoint and the Common Assessment Framework;
- Move to a single information system.

Integrated Workforce Development

- Recruit and retain more people into the children’s workforce;
- Strengthen inter-agency working and workforce remodelling;
- Develop an integrated training and development plan for all those working with children and young people;
- Create a more balanced and diverse workforce, taking into account service level Equalities Impact Assessments;
- Promote stronger leadership, management and supervision;
- Adopt strategies to address the issue of an ageing workforce.

6. Strategic Aims and Priorities

The priorities for CYPD are all set within the context of the overall strategy outlined in the Children and Young People's Plan (2009-2011), Directorate Plan, Annual Plan, Sustainable Community Strategy, Local Area Agreement and National Priorities. Somerset County Council's Direction of Travel statement identifies an ambitious agenda for transformation, area working, developing community leadership and place-shaping.

Key areas for development

The following key areas for development were agreed with the Government Office South West (GOSW) and/or flagged in recent APA inspection:

- Raising attainment at Key Stage 4 and improving behaviour and attendance;
- Improving placement stability for Children Looked After;
- Improving the emotional wellbeing of children and young people;
- Reducing the high rates of teenage pregnancy;
- Halting the year on year rise in obesity.

** An APA Action Plan has been drawn up to address important weaknesses and areas for development highlighted in our APA 2008 Inspection.*

Joint targets for the Directorate

Through preventative working:

- Reduce the number of Children Looked After;
- Effectively manage the number of children subject to a Child Protection Plan.

Through close working with schools:

- Target behaviour to reduce rates of fixed and permanent exclusions;
- Increase rates of attendance to support attainment.

Through partnership working:

- Embed the use of the Common Assessment Framework.

In addition, we contribute and support delivery on Government Public Service Agreements targets:

- PSA 9 Halve the number of children in poverty by 2010-11, on the way to eradicating child poverty by 2020.
- PSA 10 Raise the educational achievement of all children and young people.
- PSA 11 Narrow the gap in educational achievement between children from low income and disadvantaged backgrounds and their peers.
- PSA 12 Improve the health and well-being of children and young people.
- PSA 13 Improve children and young people's safety.
- PSA 14 Increase the number of children and young people on the path to success.
- PSA 16 Increase the proportion of socially excluded adults in settled accommodation and employment, education and training.

<http://www.dcsf.gov.uk/childrensplan/downloads/ECM%20outcomes%20framework.pdf>

Our Priorities

A - Being Healthy All people can expect to live long and healthy lives in Somerset	B - Staying Safe Somerset people feel safe in their homes and on the move	C - Enjoying and Achieving Somerset people are able to feel fulfilled
<ul style="list-style-type: none"> • Improve the mental and emotional health and well-being of young people through early intervention. • Reduce teenage conception rates and the incidence of sexually acquired infections in young people. • Reduce health inequalities. 	<ul style="list-style-type: none"> • Improve safeguarding by strengthening arrangements for the effective protection of children and young people; and reduce the number of accidents or injuries suffered by children and young people at home or on the roads. • Improve placement stability for those children in care, whilst developing the effective early interventions and preventative strategies for those children on the cusp of care. • Reduce incidents of bullying (including racist, homophobic and cyber bullying) and discrimination in schools, colleges and local communities. 	<ul style="list-style-type: none"> • Increase levels of attainment and rate of progress of all children and young people to improve outcomes at Key Stage 2 and Key Stage 4, as well as reducing the gap in attainment between vulnerable groups (including those looked after, travellers and other under achieving minority ethnic groups) and their peers. • Improve the behaviour and attendance of children and young people. • Develop integrated and sustainable educational provision.
D - Making a Positive Contribution Standing up for Somerset	E - Ensuring Economic Well Being Somerset is known for its diverse and successful economy	F - Living Sustainably Safeguarding Somerset for future generations
<ul style="list-style-type: none"> • Encourage young people to take a greater role in their community through volunteering and active citizenship. • Increase the opportunities for accessing positive activities for all children and young people. • Continue to reduce the rates of offending by children and young people, including Children Looked After. 	<ul style="list-style-type: none"> • Ensure young people have full access to independent information, advice and guidance in order to make informed choices about a range of learning and employment opportunities. • Ensuring all young people have access to an appropriate range of learning and development opportunities that prepare them for further learning and for working life. • Reducing the number of children living in poverty and improve their life chances. 	<ul style="list-style-type: none"> • We are and will continue to encourage staff to take appropriate measures to reduce the consumption of energy and natural resources through: <ul style="list-style-type: none"> ○ Transport plans for our workplaces; ○ Car sharing; ○ Switching off electrical equipment; ○ Increase the use of paperless meetings; ○ Increasing video conferencing and conference calls to reduce travel; ○ Contributing to and implementing the County Council's Climate Change Adaptation Plan.

How we are working towards improving the effectiveness of Somerset County Council

Improve Performance and Value for Money	<ul style="list-style-type: none"> • Developing effective performance management arrangements in the context of Comprehensive Area Assessment, ensuring that the Council, with partners, continues to improve and is externally recognised fairly and accurately for its performance. • Developing robust commissioning arrangements. • The modernisation of our Business and Administration structure and systems, through promoting and using of Business Process re-engineering. • Extending the range of services provided by Somerset Direct on behalf of the directorate, including the provision of a schools helpline. • Learning through areas that are cost effective and give value for money, including Investment to identified projects (e.g. in relation to independent placements). • Building Schools for the Future programme.
Reshaping the Workforce	<ul style="list-style-type: none"> • Reshaping the Directorate Programme. • Local Service Teams and Area Planning Groups. • Piloting 'pod' working in Children's Social Care. • Integrated Workforce Development Unit. • Managing the transitional arrangements for Connexions. • Provision of Integrated Youth Support and Development. • Managing the transfer of 16-19 funding from the Learning and Skills Council to the LA (March 2010). • Investing through workforce development to ensure we have an appropriately skilled workforce.
Emphasis on Prevention	<ul style="list-style-type: none"> • Local Service Teams. • Adolescent Intervention Support Teams (Team 4 and Team 8). • Development of School Behaviour Partnership. • Parenting Early Intervention Programme (PEIP), Family Pathfinder, Think Family.
Business Transformation	<ul style="list-style-type: none"> • Monitoring the service delivery and performance of Southwest One through the provision of effective client arrangements. • With our partners in Southwest One, delivering the Wave One Transformation Programme. • Using Business Process Re-engineering to modernise our systems and processes through a planned approach including SAP implementation April 2009. • Move to a single information system.
Information Sharing	<ul style="list-style-type: none"> • Common Assessment Framework. • ContactPoint. • Effective communication plan.
Equalities	<ul style="list-style-type: none"> • Support Somerset County Council equalities aims as part of the Local Government Race Equality Scheme.

7. Key Partnerships

Partnership working with other agencies plays a key role in promoting optimum outcomes for all children and young people in Somerset. We work with a variety of services both within the Children and Young People's Directorate, Somerset County Council and across Somerset's Children's Trust and look forward to the exciting development prospects through the SouthWest One partnership and joint working. A key element of our partnership working is through the four Area Planning Groups.

Somerset Children's Trust

<http://www.somerset.gov.uk/somerset/childrenservices/review/scypp>

Somerset's Children's Trust brings together all services for children and young people in Somerset, underpinned by the Children Act 2004 duty to cooperate, to focus on improving outcomes for all children and young people. The primary purpose of a Children's Trust is to secure more integrated commissioning leading to more integrated service delivery and better outcomes for children and young people.

Somerset Children's Trust is a statutory local partnership bringing together the key organisations responsible for services to children, young people and their families in Somerset and provides a framework for the commissioning of those services.

All partners share a commitment to improving children's lives.

Somerset Children's Trust is led by Somerset County Council, through the Director of Children's Services and the Lead Member for Children's Services, working closely with other local agencies.

Somerset Children's Trust is not a separate organisation in its own right. Each partner retains its own responsibilities, while working together to join up services because no single agency can improve outcomes for children by working on its own.

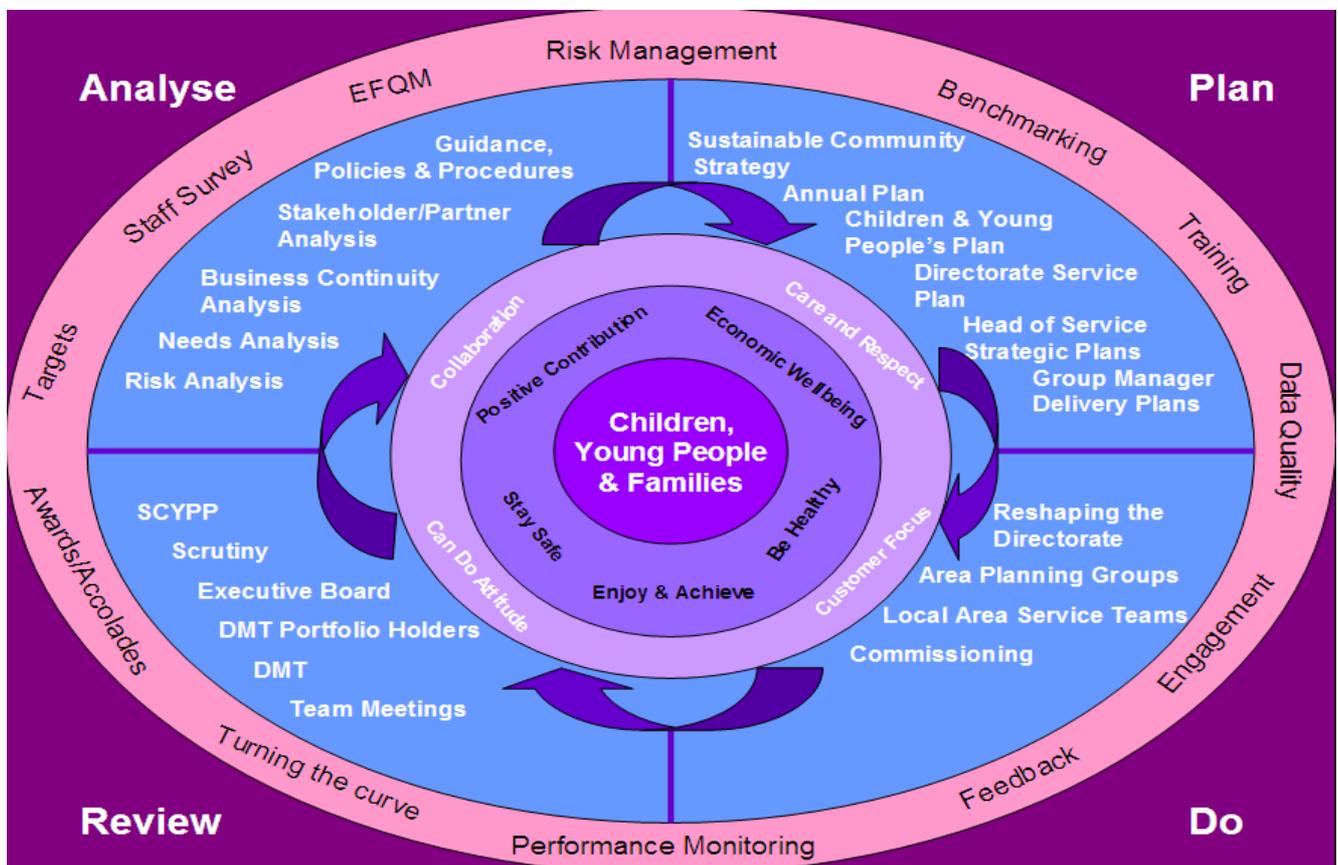
8. Performance Monitoring and Governance

Progress on key priorities and financial performance is discussed as part of DMT meetings and David Taylor, Corporate Director, also discusses latest available data as part of regular individual meetings with Heads of Service. A comprehensive overview of current performance is presented to the Children and Young People's Directorate Finance and Performance DMTs. Performance information is being developed to enable reporting at a more local level and to allow key hotspots to be identified.

Progress is reported to Members through regular joint meetings of DMT and Portfolio Holders and performance against key indicators is monitored regularly through corporate reports to Scrutiny Committee. Members also attend meetings relevant to service areas such as Corporate Parenting and they have open invitations to other meetings such as Education Leadership Group, where performance and progress is discussed. A number of our indicators are considered as part of the Local Area Agreement Monitoring which reports to the Somerset Children's Trust, and to the Somerset Strategic Partnership on a quarterly basis.

In addition, meetings are held with Children and Young People's Directorate Theme Lead and the Government Office of the South-West on a regular basis. We also provide a comprehensive progress report on our Children and Young People's Plan priorities on a four monthly basis. Our Plan's priorities link, where appropriate, to the Council's Annual Plan and Sustainable Community Strategy, as well as taking into account National Public Service Agreements and local issues. Priorities and actions relating to each Head of Service area can be found in their respective service plans. In December each year, a joint meeting between the Children's Trust and GOSW takes place to discuss and review the key priorities for Children's Services. The service is subject to external scrutiny through:

- formal Ofsted inspections or reviews;
- the new Comprehensive Area Assessment;
- National Standards and Priorities Meetings with the Government Office of the South West.



Key Performance Measures 2009-2011

Being Healthy
NI 51 Effectiveness of child and adolescent mental health (CAMHS) services
NI 55 Obesity in primary school age children in Reception
NI 56 Obesity in primary school age children in Year 6
NI 112 Under 18 conception rate
PAF C19 Health of looked after children
Staying Safe
NI 48 Percentage change in no. children killed or seriously injured in road traffic collisions
NI 62 Stability of placements of looked after children: number of placements
NI 63 Stability of placements of looked after children: length of placement
NI 64 Child Protection Plans lasting 2 years or more.
NI 65 Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time.
NI 67 Percentage of child protection cases which were reviewed within required timescales
NI 69 Children who have experienced bullying
NI 71 Young people who have run away from home or care
NI 115 Substance misuse by young people
Enjoying and Achieving
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
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2
NI 75 Percentage achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths
NI 87 Secondary school persistent absence rate
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile
NI 93 Progression by 2 levels in English between KS 1 and KS 2
NI 94 Progression by 2 levels in Maths between KS 1 and KS 2
NI 99 Looked after children reaching level 4 in English at Key Stage 2
NI 100 Looked after children reaching level 4 in Maths at Key Stage 2
NI 101 Percentage looked after children achieving 5 A*-C GCSEs or equivalent at KS 4 including English and Maths
NI 103 Special Educational Needs – statements issued within 26 weeks
NI 104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths
NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE including English and Maths
Making a Positive Contribution
NI 110 Young people's participation in positive activities
NI 199 Children and young people's satisfaction with parks and play areas
NI 111 First time entrants to the Youth Justice System aged 10 – 17
PAF C18 Final warnings and convictions of looked after children
Ensuring Economic Well Being
NI 45 Young offenders engaged in suitable education, training or employment
NI 46 Young offenders access to suitable accommodation
NI 117 16-18 year olds Not in Employment, Education or Training (NEET)
NI 147 Care leavers in suitable accommodation
NI148 Care leavers in employment, education or training

9. Resources

The Directorate expenditure is largely funded from DCSF grant, of which the Dedicated Schools Grant (DSG) is the most significant, providing funding for the Schools Budget. All sources of funding are constrained, demanding continuous focus on improving efficiency and value for money. The Directorate has adopted a financial strategy to shape the deployment of limited resources.

The key strands are:

- **Secure transitional funding** to resource implementation of the Change for Children agenda;
- **Seek to control high risk, needs led budgets** in particular, spending on placement of children outside of the maintained county provision;
- **Limit investment bids to those of the highest strategic priority** – MTFP bids focused on the high priority corporate developmental and policy issues, such as the development of Adolescent Support Teams, small residential units and capacity to tackle school organisation issues;
- **Recycle into prevention** – seek to recycle 1% of the budget each year into preventative work;
- **Improve Value for Money** – through systematic review of budgets, benchmarking and process comparison with other local authorities and service providers, improved procurement, Business Process Re-engineering and informed decision making on resources at the right level in the organisation;
- **Involvement of Schools** – work with the Schools Forum to ensure that, in Somerset, the fact that the Schools Budget is ring-fenced does not limit efforts to improve outcomes for children;
- **Building Schools for the Future** - £100m for Bridgwater with a draft programme of five additional ‘waves’ of between £80-100m each

Annual revenue spend, by Somerset County Council, on services for children and young people is £418m (2009/10 budget), with a further £72m, of which £48m relates to schools, in capital spending planned. Budgets for the period covered by this plan will require the delivery of 3% cashable efficiency savings with the potential for additional savings depending on demographic, inflationary and other pressures.

The Schools Budget accounts for £312m of the resources available to Somerset County Council, funded entirely by specific grant, and providing for delegated budgets for schools, early years provision and many central educational services. The allocation of resources is determined in partnership with the Schools Forum in line with priorities agreed with school representatives. In future a closer relationship with the Somerset Children’s Trust will be developed to ensure resource allocation has regard for the priorities within Somerset’s Children and Young People’s Plan.

To date, the Schools Forum has supported the combining of the Schools Budget with other resources to provide for additional support for vulnerable children, particularly those looked after, through the funding of a virtual head teacher and team. Other vulnerable groups, for which targeted funding has been provided, include English as an Additional Language (EAL) learners and Gypsy Roma and Irish Travellers. Resources have been set aside for a contribution from special schools to the overall resources available across the partnership for commissioning therapy services. A pooled budget has also been established with Children’s Social Care to fund integrated care and educational provision for some of the county’s most vulnerable young people.

Somerset County Council has long felt that the level of resources allocated by the government has understated the needs of children and young people in the County, particularly in respect of

the additional cost of provision in a rural area and the impact of rural deprivation. Research suggests that the low skill/low pay, seasonal and self-employed aspects of the rural economy are not accurately reflected in data on child poverty. Somerset Children's Trust holds the elimination of child poverty and the reduction of its impact as a key priority but has limited resources at its disposal for this important work.

Somerset has been fortunate to be chosen for a range of pilot studies and pathfinder projects resulting from 'Building Brighter Futures' including:

- 0-7 Partnership Pilot, bringing schools and early years providers closer together;
- Extended School provision for disadvantaged children and young people;
- Family Intervention and Think Family projects.

Bids are being prepared for further pilot and pathfinder work, and specific grant is being allocated for developments such as Every Child a Writer, a Talker, etc.

Somerset Children's Trust will be evaluating the outcomes of these projects, along with the DCSF to inform future resource allocation and commissioning.

The voluntary sector contributes with a wide range of service resources, which meets the needs of those vulnerable young people. However, the diversity of the sector remains difficult to represent as a whole, particularly around grant funding or commissioned pieces of work. The sustainability of these service resources is hard to uphold in specific areas around full cost recovery and core costs. Therefore, a further challenge sits with a need and will to link with statutory priorities but to remain a level of independence and ability to respond creatively to emerging issues.

An Overview of CYPD Resources

Service Activity	2009/10 Budget			
	Gross Expenditure	Income Specific Grant	Income other	Net Expenditure
Children's Social Care				
Children Looked After	12,033		-10	12,023
Commissioning & Social Work	11,186		-96	11,090
Family Support	2,179	-196	-22	1,961
Other Children & Family Services	4,379	-166	-420	3,793
Youth Justice	2,028	-903	-263	862
Emergency Duty Team	446			446
Education & Individual Services				
Special Educational Needs & Disability	15,525	-11,812	-875	2,838
Social Inclusion & Access	9,170	-7,477	-792	901
Additional Educational Needs Transport	3,160			3,160
Partnerships				
Commissioning Services	5,420	-225	-17	5,178
Localities	44,193	-29,815	-6,398	7,980
Integrated Workforce Development	4,810	-1,514	-3,057	239
Somerset Active Sports Partnership	41			41
Schools & Achievement				
Contract Support	1,166	-1,057	-40	69
e-Learning & Information Management	5,023	-2,716	-1,457	850
Education Development Service	11,465	-6,869	-999	3,597
Planning & Admissions	1,596	-629	-72	895
Student Support	216			216
School Improvement	348	-28		320
Somerset Outdoor Education Centres	1,555		-1,537	18
Somerset Music	2,863	-1,544	-1,312	7
Home to School Transport	7,493			7493
Staffing Services	4,027	-2,158	-180	1,689
Strategic Services				
Business Development Group	675	-31	-50	594
Directorate Management Team	748			748
Building Schools for the Future	812	-50		762
Office Management	1,241			1,241
Finance	1,199	-1,870	-1,569	-2,240
Legal Services (excl. Social Care)	132			132
Individual Schools Budgets	278,677	-278,677		0
Total	433,806	-347,737	-19,166	66,903

Service Area	FTE Employed	FTE Vacant	FTE Totals	FTE Ext Funded	Seasonal, Casual, Temp
CYPD	1.00	0.00	1.00	0.00	0.00
Building Schools for the Future	9.33	1.00	10.93	0.00	0.00
Business Development	48.64	7.56	56.20	0.00	120:00
Children's Social Care	555.01	46.62	601.63	49.27	8796.66
Education and Individual Services	314.44	13.00	327.44	12.00	702.17
Partnerships	511.28	54.57	565.85	133.88	1740.83
Schools and Achievement	247.78	14.90	262.68	30.94	6463.63
Total	1687.48	137.65	1825.73	226.09	17823.29

Children and Young People's Directorate

**SERVICE PLAN
APPENDICES**

‘The Golden Thread’

Sustainable Community Strategy

- The strategy is a route map of the future – setting out the aims for Somerset until 2026 and what will be done to achieve them.
- It is developed by the Somerset Strategic Partnership which brings together Local Government, other public services (e.g. health, police), the voluntary/community sector and the business sector.
- The vision is to meet the aspirations of local people and to promote economic, social and environmental wellbeing.
- There are 6 strategic aims:
 - Making a Positive Contribution
 - Living Sustainably
 - Ensuring Economic Wellbeing
 - Enjoying and Achieving
 - Staying Safe
 - Being Healthy

Local Area Agreement (LAA)

- Local Area Agreements are about what sort of place you want to live in. They are about setting the strategic direction and focusing on the priorities that will make your town, city or community a better place to be. They are about place-shaping.
- LAAs are 3 year agreements with priorities agreed between all the main public sector agencies working in the area and with central Government.
- Each LAA will have no more that 35 negotiated (designated) alongside statutory education and early years targets.

Annual Plan

- The aims and priorities for Somerset County Council are set out within the Annual Plan. These show how we will contribute to the delivery of the Somerset Vision and Sustainable Community Strategy and will demonstrate how we will contribute to building a ‘Somerset for the future’ that everyone can share.
- In doing this, we will work with our partners in the District Councils, with Health and Police services and with private and voluntary sectors.
- The priorities have been shaped by the views of local people and an assessment of local need, as well as by our Executive Board Portfolio Holders policy commitments, Government legislation and expectations, and our partners.
- There are 7 aims identified within the Plan:
 - Making a Positive Contribution
 - Living Sustainably
 - Ensuring Economic Wellbeing
 - Enjoying and Achieving
 - Staying Safe
 - Being Healthy
 - Enhancing the effectiveness of Somerset County Council

Children and Young People's Plan (2009-11)

- The Children and Young People's Plan brings together the agreed key priorities of all agencies that work with children and young people in the county of Somerset and embraces the Local Area Agreement priorities.
- The Somerset Children's Trust is the statutory body which agrees and oversees the shared objectives.

Children and Young People's Directorate Plan

- This sets out the vision and direction for the Children and Young People's Directorate.
- Our priorities are aligned to those within the Children and Young People's Plan.

Head of Service / Strategic Service Plan

- The Strategic Service Plans are annual plans with a 3 year focus.
- Each plan is based on a financial year and will be prepared by each of the 4 Heads of Service within the Children and Young People's Directorate using the agreed template.
- Strategic plans should be signed off by the relevant Head of Service and Portfolio Holder.
- The plans set out the basic direction and ground to be covered by setting:
 - the context;
 - service challenges and opportunities, aims and priorities;
 - monitoring and evaluation.

Group Manager / Service Delivery Plans / Action Plans / Strategies

- These Action Plans / Strategies outline service delivery priorities and are generally completed by Group Managers.

Individual Team Plans

- These plans reflect the developments relevant to each service or team.

Individual Targets

- These targets are identified through line management and via the annual PRAD process.
- This process also clarifies how the individual contributes to wider team, Directorate and Corporate priorities.

Key CYPD Achievements 2008/09

Annual Performance Assessment (APA) of services for children and young people 2008

Assessment judgement area	APA Grade
Overall effectiveness of children's services	3
Being Healthy	3
Staying Safe	3
Enjoying and Achieving	2
Making a Positive Contribution	3
Achieving Economic Wellbeing	3
Capacity to improve, including the management of services for children and young people	3

Inspectors make judgements based on the following scale:

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

Key Achievements

Be Healthy	
National Healthy School Status	All schools are engaged in the National Healthy Schools Programme (NHSS) and progress has exceeded national milestones. As of beginning of December 2008, 74% of schools had received National Healthy School Status.
Being Active	91% of children and young people aged 5 -16 years were reported in the 2008 PE School Sports and Club Links Survey as participating in at least 2 hours of physical activity, sports or dance and movement per week.
CAMHS (Child and Adolescent Mental Health Service)	There is good and timely access to specialist child and adolescent mental health services (CAMHS) for children and young people, and links have been strengthened with non-specialist services. (APA 2008). We are working with the PCT to improve universal access to such services.
Stay Safe	
Adoption and Fostering Services	<p>Somerset County Council's Adoption Services are 'Good' as judged by Ofsted. Every judgement within the inspection report published in May 2008 was either 'Good' or 'Outstanding'.</p> <p>The inspection report stated:</p> <ul style="list-style-type: none"> • This is a well managed service that operates from a standpoint that the needs of children requiring adoption placements are paramount and it is clear that this drives the strategic and operational activities. • The preparation and assessment processes are thorough and rigorous and matching is undertaken with great care and consideration. These ensure that only the most suitable people are chosen to provide children with good permanent life chances. • This is a well managed agency, at all levels, which undertakes its responsibilities in a well considered and dynamic way. The statement of purpose outlines clearly the aims and objectives of the service and this is underpinned and informed by sound, clear and focused policies and procedures. <p>Our recent inspections for Fostering and Private Fostering were also judged 'Good'.</p>

Enjoy and Achieve	
Foundation Stage Profile	We have increased the numbers of children scoring well, at Foundation Stage, across six major learning areas, particularly Personal Social and Emotional development; and Communication Language and Literacy – which are the cornerstones of future education progress. The proportion of children scoring the expected level has increased from 45.2% to 51.9% for the 2007/08 academic year, and the gap between the lowest achieving twenty per cent and the rest has narrowed significantly.
Key Stage 1	At Key Stage 1, the proportion of children achieving the lower levels continues to decline and those achieving level 2+ has increased, placing Somerset in the top quartile of Local Authorities for rate of improvement.
Attendance	Percentage of half days missed due to total absence in primary and secondary schools has continued to improve: <ul style="list-style-type: none"> • Primary Schools 5.32% (2005/06 AY) to 4.95% (2006/07 AY) to 4.85% (2007/08 AY) compared to National Average of 5.3% • Secondary Schools 7.62% (2005/06 AY) to 7.58% (2006/07 AY) to 6.9% (2007/08 AY), compared to National Average of 7.8%
Pupil Referral Units	Both the Taunton and Mendip Centre PRUs received 'Outstanding' reports from Ofsted in 2008; an extremely rare achievement for a PRU managing young people with challenging behaviour.
Extended Schools	Extended schools provide a range of services and activities, often beyond the school day, to meet the needs of children, their families and the wider community by providing a "Core Offer" of provision for all children. As of end of December 2008, 217 of 270 (80%) schools are providing the Full Core Offer, compared to a National Average of 70% and a South West Average of 65%.

Achieve Economic Wellbeing	
Work and Training	(2007/08 4.3% and target is to improve this to 4% for 2008/09). Support for vulnerable young people, including those with learning difficulties and/or disabilities, those who are looked after and teenage mothers, enables a high proportion to access work and training. The proportion of young people in education, employment or training is consistently better than for similar areas and nationally.
14-19 Development	14-19 development and also investment of over a million pounds to give young people access to Diplomas.

Service Management	
Organisation locally of services and integrated development of services. This has included roll out of 8 Local Service Teams and establishing 4 Area Planning Groups to implement children and young people priorities at a local level.	
Established Integrated Workforce Development which is now providing common induction and leadership training for managers within Children and Young People's Directorate.	
£100 million capital funds for Building Schools for the Future were secured to rebuild four secondary schools and co-locate two special schools in Bridgwater. Two bidders have now been identified following a competitive dialogue process.	

Successful Pilot Project Bids

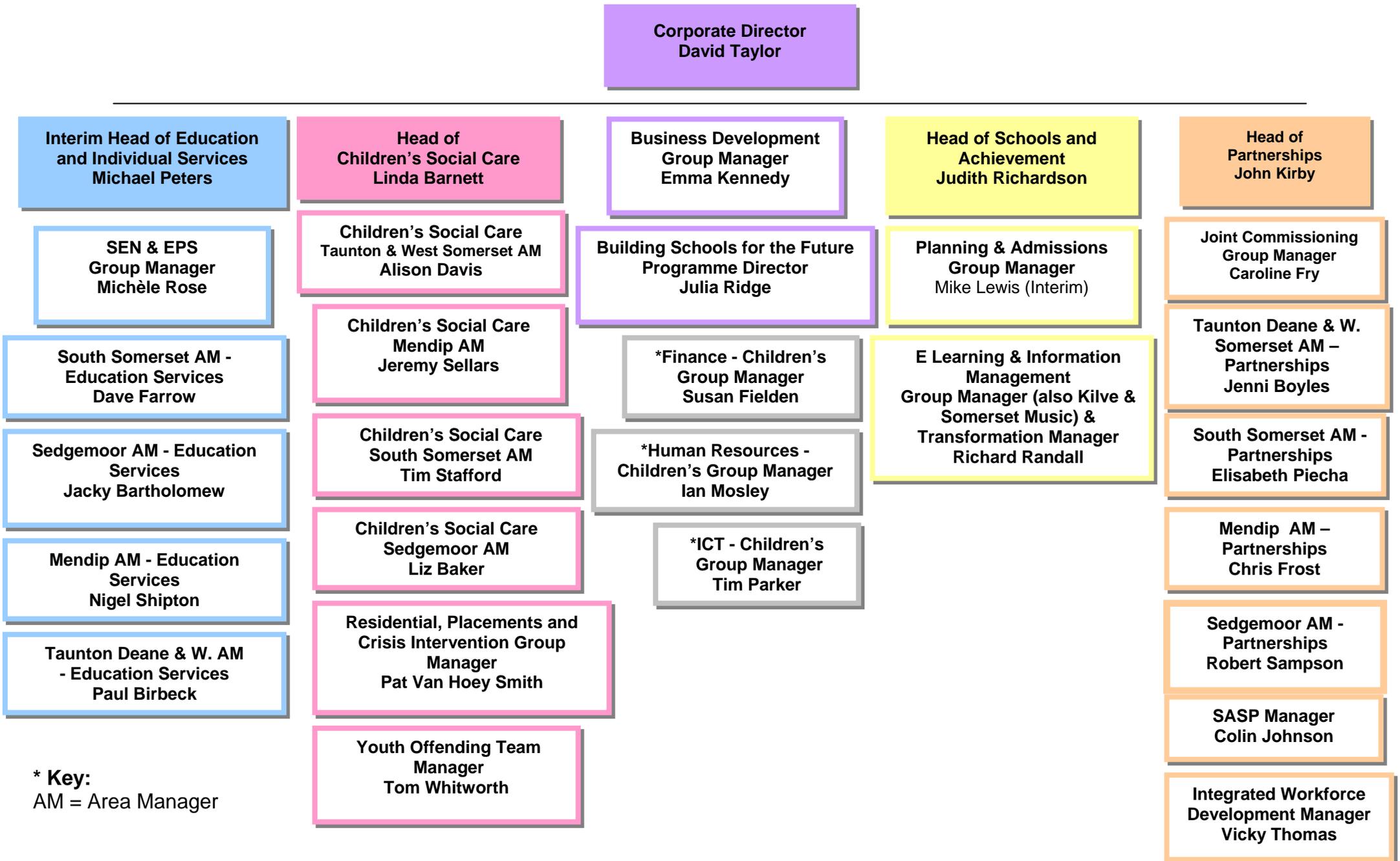
Pilot Project	Key Aims
Extended Schools Disadvantage Pathfinder	To provide funding to enable economically disadvantaged children and young people to access extended schools activities
Family Pathfinder	To improve outcomes for families at risk by 'thinking family' at every level. Looking at individual needs in the context of the whole family so clients are not seen just as individuals but also as parents or family members.
Extended Family Pathfinder	The most at-risk families in Somerset are set to receive more help and support thanks to a successful bid for an extra £1.2m of government funding. Somerset has been selected by the Department for Children, Schools and Families (DCSF) as one of only 6 Local Authorities in the Country to be an Extended Family Pathfinder. We will look at system changes at all levels within local areas, from frontline delivery to strategy and governance. In addition we will look to better address the support needs of families with young carers.
Train the Trainers	Project is a pilot funded to March 2009, when it will then be evaluated. The hope is that it will then be continued and developed. 10 young people have been recruited from over 100 applications. They are aged 15-19 and once trained will deliver a number of training programmes within the Integrated Workforce Development Team.
Aiming High for Disabled Children	To develop short break care for disabled children and young people to enable them to gain new experiences away from their families and to provide their families with a break from caring.
0-7 Partnerships	To enable children and families to embrace different phases of development by joining up services offered to families with children between the ages of 0-7 and therefore easing stages of transition they experience.
Buddying	To strengthen multi-sector networks and set up mentoring schemes with the aim of identifying where practice is strong and to create expert practitioners.
Anti-Poverty - Work focused on Children's Centres	To deliver a range of services to support a full-time Job Centre Plus Advisor who will work with three Children's Centres.
Graduate Leader Fund	To encourage childcare providers to achieve graduate qualifications.
Pathfinder - Single Formula Funding	To access 15 hours NEF a week flexibly and make funding more equitable and transparent across PVI and maintained sector.
Share Authority for Leadership	To share with other Local Authorities the leadership development work within Somerset CYPD.
Global dimension and poverty reduction through ITT	To incorporate raising awareness of global dimension and poverty reduction into ITT and Primary Schools.
Research Project on childcare available for service families	To see whether needs are being met and then share best practice and next steps. One of 11 Local Authorities taking part.
Pod Pilot	Social Work teams will be divided into smaller 'pods' which share caseloads and tasks. Each team will include a team leader and three social workers to be supported by two social work assistants and two administrators.
Reducing child poverty for teenage parents and their children	To provide an enhanced support package to teenage parents to reduce the immediate and long term effects of early parenthood and the impact of economic well being.

Over £8.5 million has been raised through these successful pilot project bids.

For Children and Young People's Directorate Projects, please follow this link:

http://www.six.somerset.gov.uk/sixv3/content_view.asp?did=20584

Children and Young People’s Directorate Structure Chart



* Key:
AM = Area Manager

CYPD Area Organisation Chart

