|  |
| --- |
| **Service Description****Directorate Business Plan 2018/2022****CHILDREN, ADULTS, FAMILY, HEALTH AND EDUCATION** **Family Operations****Family Operations** sits within the Children, Adults, Families, Health and Education Directorate, with the mission shared with its sister directorates of improving the life chances of West Sussex residents. Under the West Sussex Plan 2018-22, Family Operations primarily delivers services under the Best Start in Life programme, but also contributes significantly to the theme of a Strong, Safe and Sustainable Place. Our core commitment to residents can be stated as ‘With you, with the child…every step of the way’.The directorate works in partnership with all internal and external stakeholders to ensure that children are safe and can develop to their full potential. Family Operations comprises Children’s Social Care, responsible for the statutory protection of vulnerable young people, and the Integrated Prevention and Earliest Help (IPEH) service for age 0-25 to support the best outcomes for children and families. **IPEH** was created in April 2017, to integrate a range of services including early childhood, youth and family intervention services. This includes some commissioned services such as the Healthy Child Programme. The vision encompasses the entire journey of the child from conception to age 25. This service complements Children’s Social Care, with a special emphasis on helping children to stay safely in the family environment, and preventing the escalation of domestic problems to the point where statutory intervention is necessary. Major themes are to promote sound parenting, readiness for school and every young person’s development to fulfilment in adulthood. There is a strong community presence through a district area hub delivery model.**A full spectrum of services** **is offered by Family Operations**, from early intervention & prevention to more targeted and specialist services and support. This range includes: universal services delivered from our children and family and youth centres; support to nurseries and other childcare settings; support for young carers; youth services; the MASH assessment and intervention process; family support, child protection and disability services; children looked after; youth offending service; court, fostering and adoption; children’s residential care; the care leavers’ service.Family Operations is focussed upon **four priorities**:* Promoting personal resilience, safety and wellbeing for our children and young people
* Promoting family resilience for all families across West Sussex
* Promoting personal readiness
* Promoting community resilience

**We will do this by:*** Ensuring risk to children and young people is recognised, responded to and reduced
* Promoting child and family centred services which encourage good health, wellbeing and independence in readiness for school and for adulthood
* Delivering locally-based integrated services which support children and families, based on a community asset model
* Shifting the focus of our services from later intervention to early intervention to ensure we are more responsive and less reactive
* Targeting specific communities to reduce inequalities and close the gap of disadvantage
* Implementing a children’s commissioning strategy which strengthens and shapes internal provision and the market to deliver services and interventions which are of the highest quality and represent best value for money

**Specific targets and initiatives in 2018/19 include:*** Continuing to ensure we have a high quality service, which includes an assurance that practices, procedures and outcomes are sound
* Strengthening our governance and quality assurance
* An increasing emphasis on quality and timeliness – we call this *pace, purpose, proportionality and impact*
* Strengthening the delivery of the MASH (Multi-Agency Safeguarding Hub)
* Continuing the roll-out of the Signs of Safety model framework (English Innovations Project)
* Ensuring that the right children come into care at the right time
* Further development of support to vulnerable adolescents
* Improving our services to care leavers
* Exploring potential solutions where our customers are affected by housing and homelessness issues, in conjunction with colleagues and partners
* Continuing the impetus of our preventative work with families, in which we are a national leader
* Confirming the effectiveness of integrated services through a mature IPEH service and building even stronger links with Health, Schools and other partners
* Working with prospective and young parents to promote good parenting and attachment, and improve vulnerable children’s level of development and readiness for school
* Support the roll-out of extended free childcare entitlement for 3 and 4 year olds
* Communicating with children and families in ways that make sense to them, including improving our deployment of social media
* Continuing the integration of the Healthy Child Programme agenda into our business
* Workforce – recruitment and retention of experienced social workers and other key staff
* Adopting a more proactive, supportive and innovative approach to working with the market to ensure sufficiency and the development of new models of provision in response to need
* Managing our resources soundly and reducing high-end costs through preventative intervention
 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Corporate Plan Objectives** | **Baseline** | **Target****2017/18** | **Target****2018/19** | **Target****2019/20** | **Target****2020/21** | **Target****2021/22** |
| **Families and children have a healthy family, home and work life** 1. Families turned around
 | **1281****(1741 Oct 17)** | **≥2169****Q3 2017/18** | **≥3,057** | **3940** | **3940** | **3940** |
| **Families and children have a healthy family, home and work life** 1. Healthy weight 10-11 year olds
 | **70.3%** | **Top quartile of all LAs by 2022****≥69.2%** | **Top quartile of all LAs by 2022** | **Top quartile of all LAs by 2022** | **Top quartile of all LAs by 2022** | **Top quartile of all LAs by 2022** |
| **Children and young people feel safe and secure**1. West Sussex Children Looked After per 10,000 children aged under 18
 | **41.2** **(30 Oct 2017)** | **Top quartile of statistical neighbours by 2022** **37 or less**  | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** |
| **Children and young people feel safe and secure** 1. West Sussex children subject to Child Protection Plan for 2 years or more
 | **2.4%** | **Top quartile of statistical neighbours by 2022** **1.3% or less** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** |
| **Children and young people feel safe and secure** 1. Children Looked After with 3 or more placements during the year
 | **10.7% (10.8% Oct 2017)** | **Top quartile of statistical neighbours by 2022****10.34% or less** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** |
| **Children and young people feel safe and secure**1. Review of Child Protection Conferences completed in timescales
 | **96.6%** | **≥99% by 2018/19** | **99% or higher by 2018/19** | **99% or higher by 2018/19** | **99% or higher by 2018/19** | **99% or higher by 2018/19** |
| **Children and young people feel safe and secure** 1. Child Sexual Exploitation - The percentage of cases managed as medium or low risk at the most recent assessment.
 | **75%** | **80% by 2019** | **80%** | **80%** | **80%** | **80%** |
| **Children and young people feel safe and secure**1. West Sussex children placed in residential homes rated good or outstanding
 | **84%****(Oct 2017)** | **90% by 2022** | **90% by 2022** | **90% by 2022** | **90% by 2022** | **90%** |
| **Access to education that meets the needs of our community** 1. Countywide take up of free early education and childcare: 2, 3, and 4 year olds
 | **78%** **2 yr olds****97%** **3 & 4 yr olds** | **Top quartile of statistical neighbours by 2022****83% or more–2 yr olds****100% 3 & 4 yr olds** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** |
| **Children and young people are able to thrive*** Reoffending rates for children and young people (10-17 year olds)
 | **37.3%****4.27** **(re-offending rate)** | **By 2022 top half of statistical neighbours between 33.2% and 32.4%** **Re - offending rate – between 3.75 and 3** | **To be in second quartile by 2022** | **To be in second quartile by 2022** | **To be in second quartile by 2022** | **To be in second quartile by 2022** |
| **Strong communities** 1. Average time between a child entering care and moving in with their adoptive family
 | **466.69****(Jun 2017)** | **≤365 by 2022** | **≤365 by 2022** | **≤365 by 2022** | **≤365****By 2022** | **≤365** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Key Performance Objectives** | **Baseline** | **Target****2017/18** | **Target****2018/19** | **Target****2019/20** | **Target****2020/21** | **Target****2021/22** |
| 1. Increase number of children aged 2–2.5 who receive an integrated health & early education review.
 | **24%****(2016/ 17)** | **30%** | **40%** | **50%** | **Healthy Child Programme to be reviewed post April 2019** | **Healthy Child Programme to be reviewed post April 2019** |
| 1. IPEH Referrals that meet Child & Family Assessment or Section 47 criteria.
 | **40%****(2016/ 17)** | **95%** | **95%** | **95%** | **95%** | **95%** |
| 1. Increase the proportion of Initial Child Protection Conferences completed within 15 days
 | **42.79%****(2016/ 17)** | **80%** | **80%**  | **80%** | **80%** | **80%** |
| 1. Increase the proportion of Child & Family Assessments completed in 45 days
 | **78.19%****(2016/ 17)** | **85%** | **85%** | **85%** | **85%** | **85%** |
| 1. Percentage of young people aged 19/20/21 who were looked after aged 16 who were not participating in Education Employment & Training (NEET).
 | **34.5%****(2016/ 17)** | **Less than or equal to 42%** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** | **Top quartile of statistical neighbours by 2022** |
| 1. Increase the core number of Foster Carers recruited (+ Fostering Transformation Project)
 | **33** | **28** **(+ zero)** | **33****(+24)** | **33****(+12)** | **33** | **33** |
| 1. Reduce the timescale from Placement Order to matching for adopted children
 | **173.9 days****(Jan 2017)** | **150 days** | **130 days** | **121 days** | **121 days** | **121 days** |
| 1. Stabilise the Children’s Social Worker Workforce by reducing turnover
 | **20.9%****(2016/ 2017)** | **18%** | **17%** | **16%** | **16%** | **16%** |
| 1. Ensure the proportion of care leavers aged 18-21 have secure, sustainable, suitable accommodation
 | **94%** **(2016/17)** | **94.5%** | **95%** | **95.5%** | **96%** | **96.5%** |
| 1. Increase the % of Children and Family Assessments being outcomed to “Step Across”.
 | **New** | **Baseline currently being set** | **“** | **“** | **“** | **“** |
| 1. Increase the percentage of key performance indicators met within the Healthy Child Programme (HCP) contract.
 | **New** | **40%** | **50%** | **60%** | **70%** | **80%** |
| 1. Increase the proportion of pre-birth child and family assessments completed in 12 weeks.
 | **94.6%****(Apr-Dec 2017)** | **98%****by 2019/20** | **98%****by 2019/20** | **98%****by 2019/20** | **To be reviewed 2019/20** | **To be reviewed 2019/20** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Financial Resources** | **Baseline****£m** | **Target****2017/18****£m** | **Target****2018/19****£m** | **Target****2019/20****£m** | **Target****2020/21****£m** | **Target****2021/22****£m** |
| Directorate budget |  | **93.442** | **95.843** |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Transformation Projects (STEP UP)** | **Baseline** | **Target****2017/18** | **Target****2018/19** | **Target****2019/20** | **Target****2020/21** | **Target****2021/22** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Lifelong Services (joint saving with Adults) |  | **£0.25m** | **zero** | **£1.5m** |  |  |
| Fostering Transformation Project – increase in-house foster carers over a two year period. |  | **zero** | **£0.90m** | **£0.3m** |  |  |
| Social Work Staff–recruitment/ Retention  | **20.9%****(2016/ 2017)** | **18%** | **17%** | **16%** | **16%** | **16%** |
| Implement Children Looked After Commissioning strategy |  | **-** | **£0.53m** | **£0.84m** |  |  |

|  |  |
| --- | --- |
| **Top Five Key Risks** | **RAG****Status** |
| Corporate risk 11/14/27/34/35 | We fail to retain and recruit Social Work staff in the face of skill shortages. |  |
| FO001 | Increasing demand for Services and complexity of cases exceeds staffing capacity to deliver.  |  |
| FO002 | The availability and affordability of accommodation based services purchased from the external market is experiencing scarcity of supply to meet demand and as a result increasing unit costs. |  |
| FO003 | DCLG funding for IPEH will cease from 2020 (impact of £1.75m on budget) - significant impact on prevention services. |  |
| FO004Corporate risk 12/13/32/39 | Too many IT systems preventing WSCC obtaining 'one view' of the child. |  |

|  |
| --- |
| **Key Dependencies** [The key dependencies for the Directorate to achieve the Business Plan]1. Close integrated working across IPEH services including the Public Health Nurses & Health Visitors delivering the Healthy Child Programme and the early years providers across West Sussex
2. Wider partnership working across the public spectrum is needed to give full realisation to the Early Help agenda – including District/Borough Councils, Police, Schools, Community & Voluntary sectors; there are also strong dependencies at national level with DCLG & DWP
3. Delivery of IPEH requires commissioning, legal, procurement, financial, capital and IT support
4. Health/CCG Commissioning Plans, specifically for safeguarding and children looked after
5. Education attainment for Key Stage 4 is achieved
6. Market providers continue to offer the provision and availability of services that are required to meet the identified needs
7. IT infrastructure for Children’s Social Care case management system remains fit for purpose
8. Building community resilience–key dependency between Communities directorate & Family Operations
9. Improving readiness for school and NEET / EET performance requires effective working between Family Operations and Education & Skills
10. Safeguarding partnerships in West Sussex need to be robust in order to deliver improving outcomes for vulnerable children
 |

 **Links to The West Sussex Plan targets**

|  |  |
| --- | --- |
| **Best Start in Life****All children and young people are ready for school and work*** Increase number of children aged 2–2.5 who receive an integrated health & early education review (KPO2)
* Percentage of young people aged 19/20/21 who were looked after aged 16 who were not participating in Education Employment & Training (NEET) (KPO6)

**Families and children have a healthy family, home and work life*** Families turned around (CP1, KPO1)
* Healthy weight 10-11 year olds (CP2)

**Children and young people feel safe and secure*** West Sussex Children Looked After per 10,000 children aged under 18 (CP3)
* West Sussex children subject to Child Protection Plan for 2 years or more (CP4)
* Children Looked After with 3 or more placements during the year (CP5)
* Review of Child Protection Conferences completed in timescales (CP6)
* Child Sexual Exploitation-the percentage of cases managed as medium or low risk at the most recent assessment (CP7)
* West Sussex children placed in residential homes rated good or outstanding (CP8)
* Increase the proportion of Initial Child Protection Conferences completed within 15 days (KPO4)
* Increase the proportion of Child & Family Assessments completed in 45 days (KPO5)
* Ensure the proportion of care leavers aged 18-21 have secure, sustainable, suitable accommodation (KPO11)

**Access to education that meets the needs of our community*** Countywide take up of free early education 3 and 4 year olds (CP9, KPO9)
* Countywide take up of free childcare: 2 - sub measure (CP9, KPO9)

**Children and young people are able to thrive*** Reducing reoffending rates per 100,000 of 10–17 year old population (CP10)
* Increase the number of Foster Carers recruited (to include BAU) (KPO7)
* Reduce the timescale from Placement Order to matching for adopted children KPO8)
* IPEH Referrals that meet Child & Family Assessment or Section 47 criteria (KPO3)
* Increase the % of Children and Family Assessments being outcomed to “Step Across” (KPO12)
 | **A Council that works for the community****Customer focused** * Level of satisfaction with the services received by our residents

**Value for money** * Residents who agree that the council provides good value for money

**Open and transparent** * Residents who find it easy to access information, services and support they need
* Freedom of Information requests responded to within time
* Range and scope of scrutiny of executive decisions and timeliness of the forward plan of key decisions
* Social media presence of the Council: residents interacting with the Council’s social media platforms

**Listens and acts upon** * Residents’ issues considered by County Local Committees
* The County Council’s response to recommendations from customer complaint resolutions

**Works in partnership** Partnership ‘deals’ achieved between the County Council and our District and Borough partners |
| **A Prosperous place****A skilled workforce for West Sussex*** Stabilise the Children’s Social Worker Workforce by reducing turnover (KPO10)
 | **A Strong, Safe and Sustainable Place****Strong Communities*** Average time between a child entering care and moving in with their adoptive family (CP11)
 |