



Children, Families & Schools

Directorate Development Plan Version 5

June 2004 – March 2006



Vision for the Directorate:

Setting Direction, Enabling Delivery

Message from the Director of Children, Families & Schools

The Children, Families and Schools Directorate entered its third year of existence in April 2004. In our first two years we have worked hard at bringing together education with children's social care into a new service. We have set clear objectives for the service and sought to foster a new service identity, with a new vision and goals to reflect this.

Four significant events have happened over the past year. First, the Government has published the Green Paper 'Every Child Matters' setting out a vision for bringing children's services together across the country, as we have done in Brighton & Hove, and has followed this up with legislation currently going through Parliament. Second the Council has adopted "Thriving 14 year olds" as one of its four priorities, in recognition of the central importance we place in the city on our children and young people. Third, our new service went through a very successful joint inspection from Ofsted and the Social Services Inspectorate at the start of 2004 which resulted in ringing endorsements for the direction we are moving in, and provided confirmation that the merged directorate is a success in terms of improved services and outcomes for children. Fourth, our bid to become a pathfinder Children's Trust was successful, and signals a yet more fundamental change in children's services locally as we work on a programme of full integration between children's health care, social care and education under the aegis of an all embracing Children's Trust Partnership.

Our vision is that in five years time, we should have a single integrated service for children, families and young people from pre-birth to 19, where the focus is on what works best for our clients, and where traditional professional demarcations take second place to the need to provide a high-quality multi-disciplinary responses to children's needs. We want children not just to survive, but to thrive. We want Brighton & Hove to be the best place in the country for them to grow up in.

This Directorate Development Plan sets out a programme for the next 18 months as we seek to bring our vision about. As with the previous development plan, we have organised our actions around five key objectives.

- 1. High achieving, inclusive schools and learning**
- 2. Keeping children safe and thriving**
- 3. Developing integrated services where these are shown to be effective**
- 4. Delivering services in partnership with young people and their communities**
- 5. Building on an effective workforce**

A number of individual development plans and action plans are in existence, dealing with various parts of the service. These plans are all referred to in the DDP, but are not repeated in detail. In a large, complex and increasingly multi-disciplinary service, it is important that we all have a sense of the overall picture, and of how our own contribution fits into the whole. This DDP should help managers, staff and stakeholders alike gain a sense of that overall picture.

Services Provided by the Directorate

The Directorate is broken down into 6 branches, which are listed below with their key objectives:

- **Strategic Planning and Services to Schools** – Provides strategic planning including financial, capital, human resource, information, business planning strategies, and Special Needs provision. Services provided include school admissions, education psychology, education welfare, free school meals, home to school transport eligibility assessment, and SEN assessment.
- **Quality, Standards and Leadership** – Provides support for school standards and educational development in all phases, and takes the lead in the service workforce strategy. Also leads on 14-19 learning, adult learning and relationships with the Learning & Skills Council.
- **Children's Social Care** – Provides assessments and interventions for children, young people and their families in need, those with disabilities and children who break the law.
- **Child Protection** – Provides the offline supervision and monitoring of the child protection service, manages the Area Child Protection Committee and the reviewing officer team.
- **Children's Services Commissioning Team** – Leads the work of the Children's Trust Partnership in taking forward a city-wide strategy for those services for children which involve education, social care and health. This team also has a commissioning role in respect of children's health issues.
- **Communities and Families** – Leads on the re-configuration of services into area teams, including Children's Centres, Family Support services, Early Years and Childcare, youth Support, the Connexions Service, the Music & Performing Arts Service, Extended Schools and Out of school hours learning., and shares responsibility with the Commissioning Team for developing the city-wide preventative strategy.

Council priority – Developing a prosperous and sustainable economy – means building on the strong economic growth in the city by working with our partners to maintain and diversify the economic base at the same time as securing sustainable economic prosperity. To do this the council must complete the major development projects, ensure that there is a skilled workforce and a good transport system so that businesses want to invest in the city.

In pursuit of this council priority, the Children, Families & Schools Directorate will:

- Work with the Economic Development Team and partner organisations in the Learning Partnership to secure high quality learning and training opportunities for young people.
- Work with the European Team to attract funding for projects which will enhance the economic prosperity of the city.
- Work with eb4u and other neighbourhood regeneration partners to develop schemes which enhance the skills, life chances, employability and prosperity of people in areas of social deprivation.

Council priority – Liveability (improving the quality of life in the city) – means improving the daily experience of people as they walk down the street – the sights and sounds and the feeling of safety. It is a people centred approach to public safety, street scene, urban development and local environment.

In pursuit of this council priority, Children, Families & Schools will:

- Work with the Environment Directorate to raise awareness of sustainability issues within the education sector and encourage schemes within the sector which improve quality of life.
- Work with the Community Safety Team via the YOT, and our work in schools, Connexions and the Youth Support Service, to reduce offending behaviour among young people and foster citizenship.
- Work with the Housing & City Support Directorate, with the Health sector and the Police to tackle issues of domestic violence and violence within communities.

Council priority – Social well-being and caring for vulnerable people – means providing services which enable people to live independent, healthy lives in homes of a decent standard which they can afford.

In pursuit of this council priority, Children, Families & Schools Directorate will:

- Work with the Housing & City Support Directorate to improve housing for vulnerable families, reduce overcrowding and reduce the likelihood of family breakdown.
- Work with the Housing & City Support Directorate to reduce adult substance and alcohol misuse and to tackle the high incidence of mental illness among adults and older young people.

Council priority – Thriving 14 year olds able to participate in city life – means giving all children the best possible education so that they can reach their full potential including providing extra support for those who need it. The council wants to see all 14 year olds, year after year, having achieved a basic level of education, looking forward with confidence to continuing to develop their skills and knowledge so that they can start to take their place in society as citizens.

In pursuit of this council priority, Children, Families & Schools Directorate will pursue the actions set out in the remainder of this DDP.

In addition to council priorities, there are a number of “values” which underpin all of the council’s activities; they are the principles and beliefs that drive the council in everything it does. These values

should be reflected in the way in which each member of staff within the Directorate carries out their work.

Council values:

- Delivering high quality, cost effective services
- Civic pride and local democracy
- Sustainability
- Inclusivity
- Working in Partnership

Directorate Resources Budget 2004/2005

The total budget for the Directorate is set out below.

Service	Name of Budget Holder	2004/5 Budget £'000
REVENUE		
Individual Schools Budgets (ISB)	Individual Schools Budgets (ISB)	87,202
Directorate Management Team	David Hawker	751
Strategic Planning & Services to Schools	Elizabeth Wylie	5,442
Community & Families	Rosalind Turner	6,152
Quality Standards & Leadership	Janette Karklins	6,022
Children's Social Care	Colin Tucker	22,472
Child Protection	Liz Rugg	26
Children's Services Commissioner	James Dougan	0
		128,067

CAPITAL

Projected Capital Programme 2003-2007	2004/5 £'000	2005/6 £'000
Expenditure Committed Schemes	4,803	97
New Schemes	6,930	4,437

Note: These are net block budgets for all divisions, i.e. they exclude capital financing charges and internal charges (SLAs)

In addition the council has a number of budgets which have a great impact on the council's overall financial position if they become overspent. These budget areas are known as "critical budgets" and they are monitored by the Directorate Management Team (DMT) and The Management Team (TMT) on a monthly basis.

Critical budgets for Children, Families & Schools in 2004/5 are:

- Foster Care and Child Agency Placements – This budget funds payment to our own foster carers and those employed by agencies and residential placements for children with disability and other high level of needs.

Children, Families & Schools Directorate

DDP Version 5

Workforce Tracker

Heading	Measure	Actual No.	Full Time Equivalent
Number of employees	Estimated Establishment Mar 04	3891 schools 1045 non-schools	2871.02 schools 781.00 non-schools
Staff leaving the council's employ Apr 03 – Mar 04	Leavers as a % of staff in post	13.63 % schools 13.79 % non-schools	10.15 % schools 12.41 % non-schools
	Number of leavers	530 schools 137 non-schools	295.47 schools 94.01 non-schools
	Number of early retirements	2 schools 2 non-schools	2.00 schools 1.19 non-schools
	Number of ill-health retirements	4 schools 0 non-schools	2.30 schools 0.00 non-schools
Staff transferring within the council Apr 03 – Mar 04	Leaving Jobs (Transfer Out)	105 schools 88 non-schools	75.55 schools 69.92 non-schools
New starts Apr 03 – Mar 04	External	479 schools 185 non-schools	296.47 schools 129.88 non-schools
Staff transferring within the council Apr 03 – Mar 04	Starting Jobs (Transfer In)		

Notes

The leavers as a percentage of staff in post is calculated by taking all leavers (excluding transfers within the council) and dividing by the average number of staff in the department (i.e. average is calculated as the number at 1st April 02 plus number at 31 March 03 and the result divided by 2).

Those staff transferring within the council and shown either as transfers out or transfers in include internal staff changes within a department. This would include internal promotions or secondments/acting ups within the same division or team. The figure looks high but it does give an indication of the level of change within the directorate.

Sickness Absence

Measure	Within Directorate Jan 03 – Dec 03	Within Council Jan 03 – Dec 03	BVPI Target 2003/04 NB this is an annual target for the whole council	Best Value Upper Quartile Target of all Unitary Councils 2003/04 NB this is an annual target for the whole council
Average Working Days lost to sickness absence	9.22 schools 11.49 non-schools	11.45	BVPI 12 10.35	BVPI 12

Equality Profile

Measure	Within Directorate Mar 04	Within Council Mar 04	BVPI Target 2003/04	Best Value Local Community Comparator 2003/04
Percentage of workforce that are from an Ethnic Minority	2.19 % schools 5.80 % non-schools	3.36 %	BVPI 17a 3.65 %	BVPI 17b 5.74 %
Percentage of workforce that are disabled under DDA definition	0.95 % schools 2.82 % non-schools	2.56 %	BVPI 16a 2.75 %	BVPI 16b 13.04 %

Directorate's Response to Staff Survey 2003

In September 2003, employees were issued with a staff survey, put together by the council with the support of Unison and GMB.

The aim of the survey was to listen to staff and understand the issues, which affect them and their work and to use the findings to make improvements in the workplace.

The staff survey has provided the Directorate with valuable feedback about:

- i) the views of our staff
- ii) how clear staff are about the aims and objectives of the organisation and what they need to do to achieve them
- iii) our commitment to developing our staff
- iv) our staff's personal experience of equality of opportunity
- v) our staff's experience of our support for health and welfare
- vi) the health and well-being of our staff and how we could improve it

We have learned a great deal from the survey. We are particularly pleased to discover that:

- i) 74.7% consider the council to be a good employer
- ii) 89.6% enjoy their job
- iii) 92% said that when necessary they are prepared to put themselves out for the organisation
- iv) 97.4% feel able to admit when they have made a mistake/error at work
- v) 89.3% get a sense of achievement from their work
- vi) 81.8% said they had regular updates or meetings with their manager where their performance is discussed

These percentages are based on responses of strongly agree, agree and slightly agree.

We have identified a number of areas where we need to do better. In particular:

- i) 53.1% do not feel valued by the organisation
- ii) 40.4% have not had an appraisal, personal development plan or formally documented review in the last 12 months
- iii) 61.3% do not have a documented plan to address their development needs

- iv) 45.3% do not feel that they have equal access to career development and progression and 48.3% do not consider the recruitment and selection policy is effective in ensuring equality in the process
- v) 30.2% have experienced or witnessed some form of discrimination, bullying or harassment and Patients/Clients/Customer have been the main source of this.

Risk

Departmental Risks

The theoretical Risks set out below are in Priority Order (Likelihood & Impact)

Key to Risk Scores: LIKELIHOOD A= Very High B= High C= Substantial D= Low E= Very Low F= Almost Impossible
 IMPACT (on achievement of objectives) 1= Catastrophic 2= Critical 3=Substantial 4=Negligible

Risk No	Risk Scenario Title	Risk Score	Risk Priority	Responsibility
23	Services to children, families and schools need to integrate effectively (includes risk about failure to adequately safeguard)	B1	2	Rosalind Turner
1	The resources available do not match the demands on the Directorate (including fulfilment of statutory duties)	A2	3	Elizabeth Wylie
16	The Directorate needs to secure a shift in balance towards prevention and early intervention	A2	3	Rosalind Turner
21	There is a need for a sufficient number of foster carers	A2	3	Colin Tucker
20	Arrangements for unfunded liabilities need to be clear	C1	4	Colin Tucker
7	The Directorate needs to retain existing staff and improve morale	B2	5	Janette karklins

Risk No	Risk Scenario Title	Risk Score	Risk Priority	Responsibility
3	The Directorate's activities as set out in the service strategy require longer-term budget commitments than the one year (or fixed term) funding commitments	B2	5	Rosalind Turner
17	Interventive action on the part of the service needs to be taken on clear and evidenced grounds	B2	5	Colin Tucker
18	Transition and place planning needs to be effective	B2	5	Elizabeth Wylie
22	Local service capacity needs to be sufficient to meet the needs of children and young people to reduce reliance of out of city provision	B2	5	Elizabeth Wylie
19	Internal commissioning arrangements for support services need to be robust and managed in a way that secures best value.	C2	7	Elizabeth Wylie
24	Quality standards need to be clear and consistent	C2	7	Janette karklins /Liz Rugg
6	There is a need to recruit sufficient numbers of quality staff to deliver services	C2	7	Janette karklins
9	Management capacity is essential to ensure strategic direction and operational management	C2	7	David Hawker
2	The resources available need to be sufficient to deliver the service strategy	A3	8	Elizabeth Wylie
11	Performance data and management information must be available to demonstrate effectiveness and indicate areas which require further improvement	B3	9	James Dougan
14	The Council and partnerships need to recognise the importance of shared objectives	B3	9	David Hawker
13	Partnership working needs to support quantifiable improvements in service outcomes	C3	12	James Dougan
25	Relations with stakeholders need to be effectively managed	C3	12	James Dougan

DDP Action Plan – taking account of all of the information above, DMT will take the following action to ensure that all teams within the Directorate can succeed in their stated aims to deliver the Directorate Objectives, council priorities and values.

This action plan will be monitored for progress by DMT on at least a quarterly basis. The updated copy will be available on the Lotus Notes team planning database.

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
1.0	Key objective 1: High achieving, inclusive schools and learning			Responsibility: Janette Karklins		
1.1	To ensure the quality of education provided by schools and other educational establishments	<ul style="list-style-type: none"> Raise attainment in Early Years towards the early learning goals and in primary education, especially literacy and numeracy Raise attainment in Key Stage 3 Raise attainment in Key Stage 4 Provide support for schools causing concern Develop a local strategy in response to the “new relationship with schools” national policy and the DfES 5 YEAR plan 	Specific targets for each of the actions are contained in the EDP.	<p>March 2005</p> <p>Ongoing</p>	Janette Karklins	<ul style="list-style-type: none"> Education Development Plan (EDP) Priority 1 EDP Priority 2 EDP Priority 3 EDP Priority 5 <p>Ofsted action plan (5.3)</p>
1.2	To ensure children with	Review provision for special	<ul style="list-style-type: none"> Review scoped and 	<ul style="list-style-type: none"> May 2004 	Elizabeth Wylie	Ofsted action

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
	special educational needs (SEN) receive appropriate services	educational needs	<ul style="list-style-type: none"> working groups established Lead officers appointed for each group and timescales set for review paper Working group action plans approved Review outcomes consulted upon and changes implemented 	<ul style="list-style-type: none"> May 2004 Nov 2004 Sequentially to April 2009 		plan (4.1 & 4.2)
1.3	To implement the decision regarding COMART	<ul style="list-style-type: none"> <i>Work to project plan (Phase 2)</i> 	<ul style="list-style-type: none"> Cost of PFI exit determined Future of site determined All students have known destination Project complete 	<ul style="list-style-type: none"> Dec 2004 Dec 2004 March 2005 Aug 2005 	Elizabeth Wylie	Finance/HR/Property/Education Capital Team/Admissions/Advisers/SEN
1.4	To ensure schools develop a greater community focus and partnership working arrangements	<ul style="list-style-type: none"> Implement the extended full service schools strategy Develop and clarify links between schools and Children's Trust developments 	<ul style="list-style-type: none"> One full service school operating Links established between headteachers steering group, 	<ul style="list-style-type: none"> April 2005 Dec 2004 	Rosalind Turner	Extended Schools team plan

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
			governors network and other Children's Trust Partnership Groups			
1.5	To ensure appropriate nursery education provision across the city	Review nursery education	<ul style="list-style-type: none"> ▪ CFS DMT and Committee agree remit ▪ Draft terms of reference ▪ CFS Committee agree terms of reference ▪ Review commences ▪ Review complete ▪ Implement any funding changes 	<ul style="list-style-type: none"> ▪ March 2004 ▪ May 2004 ▪ June 2004 ▪ Sept 2004 ▪ Jan 2005 ▪ April 2006 	Rosalind Turner/ Elizabeth Wylie	EYDCP team plan/Schools' Forum/School Organisation Plan

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
1.6	To ensure the service provided by schools remains appropriate to educational needs across the city	<p>Agree a new School Organisation Plan</p> <p>Agree a new capital programme for schools under the building schools for the future programme</p>	<ul style="list-style-type: none"> ▪ Redraft School Organisation Plan ▪ Present plan to School Organisation Committee ▪ Submit bid ▪ Implement programme 	<ul style="list-style-type: none"> ▪ Oct 2004 ▪ Sept 2005 ▪ April 2004 ▪ April 2006 onwards 	Elizabeth Wylie	Capital Strategy/ Admissions team plan
1.7	To ensure appropriate and high quality post-sixteen	<ul style="list-style-type: none"> ▪ Implement the recommendations from 	<ul style="list-style-type: none"> ▪ See 14-19 Inspection Plan action plan 	<ul style="list-style-type: none"> ▪ See inspection 	Janette Karklins	Adult Education

	and adult education provision across the city	the 14-19 area inspection <ul style="list-style-type: none"> Develop a citywide development plan for adult education 	<ul style="list-style-type: none"> Increase the number of students post-16 in education and training by 1% Development plan complete Consultation complete and plan implemented 	action plan <ul style="list-style-type: none"> Oct 2005 Dec 2004 Oct 2005 		Development Plan 14-19 Inspection Action Plan
1.8	To ensure appropriate and high quality youth support provision across the city	<ul style="list-style-type: none"> Conduct a review of the Youth Support Service Integrate Connexions with Children's Trust 	<ul style="list-style-type: none"> Agree focus of review Start review Agree recommendations Implement changes Establish agreement in principle Achieve structural integration 	<ul style="list-style-type: none"> June 2004 Sept 2004 March 2005 Sept 2005 Dec 2004- March 2006 	Rosalind Turner	Youth Support team plan/ Connexions LMC team plan

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
1.9	To develop and pursue the city languages strategy	<ul style="list-style-type: none"> Deliver Pathfinder Year 1 objectives Agree and deliver Pathfinder Year 2 objectives 	<ul style="list-style-type: none"> Objectives reported to DfES 	<ul style="list-style-type: none"> July 2004 July 2005 	Janette Karklins	Languages Pathfinder Project Plan

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
1.10	To provide appropriate support to students across the city in their education	<ul style="list-style-type: none"> ▪ <i>Implement new financial and administrative arrangements</i> ▪ Work with the Learning & Skills Council and Connexions via the transport partnership to ensure transportation is not a barrier to 16-18 year olds participating in further education ▪ Work with the Learning & Skills Council and Connexions to implement the Education Maintenance Allowance Scheme 	<ul style="list-style-type: none"> ▪ All funding requests processed and students receive first payments ▪ Publish transport policy ▪ Successful implementation of the scheme 	<ul style="list-style-type: none"> ▪ <i>Sept 2004</i> ▪ May 2004 ▪ Sept 2004 	Elizabeth Wylie	14-19 Strategy/ Student Support Team
1.11	To ensure robust and up to date arrangements are in place regarding school admissions	<ul style="list-style-type: none"> ▪ Implement changes to school admissions arrangements 	<ul style="list-style-type: none"> ▪ Changes implemented 	Sept 2005	Elizabeth Wylie	Admissions team plan

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
2.0	Key objective 2: Keeping children safe and thriving			Responsibility: Liz Rugg		
2.1	To ensure all children in Brighton & Hove are kept safe from harm	Develop a child safety strategy <ul style="list-style-type: none"> Pursue ACPC difficulties Review school Child Protection policies Implement the Hidden Harm action plan 	<ul style="list-style-type: none"> Child safety audit presented to partners with action plan attached Child safety strategy agreed with partners/ other appropriate agencies and implemented As plan See Ofsted Action plan (1a) As Plan 	<ul style="list-style-type: none"> <i>Sept 2004</i> Dec 2004 As plan As plan As plan 	Liz Rugg Liz Rugg Liz Rugg Gillian Cunliffe	ACPC/LSCB business plan for 2004/5/ Ofsted action plan (1a) Hidden Harm action plan
2.2	To provide an effective service for children within the child protection and care system	<ul style="list-style-type: none"> Implement the LAC reduction action plan Review evidence from the DIS and the Matching Needs & Services study, and take action accordingly Review the Emergency Duty arrangements Improve the quality of 	<ul style="list-style-type: none"> As plan Comprehensive range of strategies agreed in line with inspection recommendations Final report received Recommendations agreed Changes implemented Set up child placement panel 	<ul style="list-style-type: none"> As plan Ongoing Dec 04 Mar 05 April 06 Sep 04 Jan 04 	Colin Tucker Colin Tucker Colin Tucker Colin Tucker Colin Tucker James Dougan	LAC reduction action plan Inspection action plan LAC reduction action plan Children's

		<ul style="list-style-type: none"> data on children at risk Manage high cost placement Set up and rearrange the "Divert" Project 	<ul style="list-style-type: none"> Develop a city wide cross-sector, high cost placement panel 13 fewer children come into care 	<ul style="list-style-type: none"> Mar 05 	Colin Tucker	Trust LAC reduction action plan
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
2.3	Implement Every Child Matters and the Children Bill proposals	<ul style="list-style-type: none"> Review ACPC and re-constitute as the Local Safeguarding Children Board (LSCB) Re-constitute the Children & Young People's Strategic Partnership (CYPSP) and related Partnership Groups within revised governance arrangements for the Children's Trust Establish and agree role and responsibilities of Director of Children's Services and Lead Member for children 	<ul style="list-style-type: none"> Establishment of LSCB Agreement by Children's Trust Board following consultation with CYPSP, Chief Officers' Group and stakeholders. Establishment of new arrangements Roles & responsibilities agreed by the council and partner bodies 	<ul style="list-style-type: none"> Dec 2004 June 2004 July 2004 Dec 2004 	<ul style="list-style-type: none"> Liz Rugg James Dougan David Hawker 	<ul style="list-style-type: none"> ACPC Business Plan Children's Trust project plan/EYDCP team plan/Connexions CF Plan Schemes of delegation & council constitution

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
2.4	To ensure the quality of life of all children and young people in Brighton & Hove	<p>Ensure children and their families have access to:</p> <ul style="list-style-type: none"> ▪ SureStart services ▪ child care ▪ play ▪ music and performing arts ▪ libraries, museums and other cultural facilities ▪ sports and leisure ▪ health care 	<ul style="list-style-type: none"> ▪ See EYDCP action plan ▪ See EYDCP action plan ▪ Strategy agreed ▪ See Music & Performing Arts team plan ▪ See Thriving 14-year olds Programme work plan Board ▪ First children's centre developed (with recommended services) ▪ Response developed to 	<ul style="list-style-type: none"> ▪ See EYDCP action plan ▪ See EYDCP action plan ▪ Sept 2004 ▪ See Music & Performing Arts team plan ▪ See plan ▪ Sept 2004 	Rosalind Turner	<ul style="list-style-type: none"> ▪ EYDCP action plan ▪ Play Strategy ▪ EYDCP/Surestart team plan ▪ Music & Performing Arts team plan ▪ Libraries Plan ▪ Museums plan ▪ Arts strategy ▪ Sports strategy ▪ Children's Trust project plan ▪ Healthy schools

		<ul style="list-style-type: none"> family support 	<p>childhood obesity</p> <ul style="list-style-type: none"> See family support strategy 	<ul style="list-style-type: none"> March 2006 Mar 2005 See strategy 		<p>plan</p> <ul style="list-style-type: none"> Family Support team plan
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
2.5	To develop parenting skills	Develop a parenting skills strategy focused on prevention as well as existing service users	<ul style="list-style-type: none"> Parenting skills strategy agreed with partners/ other appropriate agencies and implemented 	<ul style="list-style-type: none"> Sept 2005 	Rosalind Turner	<ul style="list-style-type: none"> Family Support team plan Family Learning plan
2.6	To refocus resources into preventative services	Restructure the Community & Families Division into area based teams and integrate across the Directorate and health	<ul style="list-style-type: none"> Consultation complete Project plan agreed Commissioning plan for children's centres agreed Whole service review complete New structure/service implemented 	<ul style="list-style-type: none"> May 2004 June 2004 Oct 2004 June 2005 April 2006 	Rosalind Turner	Family Support team plan/ Children's Trust project plan
2.7	To maintain and strengthen quality assurance processes within social care teams	<ul style="list-style-type: none"> Implement and monitor revised quality assurance processes Ensure that robust mechanisms are in place to prevent 'drift' 	<ul style="list-style-type: none"> Robust QA process in place Two additional Reviewing officers appointed 100% completion rates of 	<ul style="list-style-type: none"> Ongoing June 2004 	Liz Rugg	SSI action plan (2.1, 3.1 & 3.4)

		in case management, 'log jamming' and ensure completion of all reviews on time	CPR reviews and 90% completion rates of LAC			
2.8	<i>To improve arrangements for supervised contact</i>	Review current arrangements and produce recommendations for improvement	Review completed and recommendations made	Oct 2004	Colin Tucker	

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
3.0	Key objective 3: Developing integrated working and services Responsibility: James Dougan					
3.1	To ensure robust and effective policy development and decision making for the Children's Trust	Further develop the Children's Trust governance arrangements	<ul style="list-style-type: none"> Three Children's Trust Board meetings held Review governance arrangements/ effectiveness of Children's Trust Board 	<ul style="list-style-type: none"> Oct 2004 March 2005 	David Hawker	Children's Trust project plan
3.2	To develop a tripartite approach to commissioning services for children and their families across Brighton & Hove in conjunction with the voluntary sector	<ul style="list-style-type: none"> Develop a children's strategy to encompass social care, education and health Develop a commissioning strategy as a result of the children's strategy 	<ul style="list-style-type: none"> Strategy agreed with partners/ other appropriate agencies and implemented Commissioning strategy agreed with partners/ other appropriate agencies and implemented 	<ul style="list-style-type: none"> Dec 04 Jun 04 	James Dougan	Children's Trust project plan

		<ul style="list-style-type: none"> Develop a voluntary sector strategy 	<ul style="list-style-type: none"> Strategy agreed with the voluntary sector and implemented 	<ul style="list-style-type: none"> Feb 2005 		
3.3	To ensure the needs of children and their families are assessed once and jointly by social care, education and health staff	Develop integrated assessment process	<ul style="list-style-type: none"> Government consultation Final national framework Implementation 	<ul style="list-style-type: none"> <i>May 2004</i> Oct 2004 April 2005 	James Dougan	Children's Trust project plan
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
3.4	To ensure staff across social care, education and health work together for the benefit of children and their families in Brighton & Hove	Develop integrated working practices to encompass social care, education and health	Integrated working practices developed and agreed for: <ul style="list-style-type: none"> Children's centres (including speech and language, health visiting, school nursing, social work and family support) CAMHS Extended schools Area working (including education welfare) Children with disabilities High cost placements 	<ul style="list-style-type: none"> Dec 2004 Mar 2005 Mar 2005 Mar 2005 Mar 2005 Mar 2005 	James Dougan/ Rosalind Turner	Family Support team plan Children's Trust project plan

3.5	To ensure integrated provision to meet the special needs of children is agreed and procured	Review proposals for replacing the McKeith Centre with South Downs Health NHS Trust, Brighton & Sussex University Hospitals Trust and Brighton & Hove Primary Care Trust	<ul style="list-style-type: none"> McKeith Centre reprovided in more integrated form 	June 2007	James Dougan	<i>Children's Trust action plan</i>
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
4.0	Key objective 4: Delivering services in partnership with young people and their communities					Responsibility: Rosalind Turner
4.1	To maintain and develop partnership working arrangements with children and young people	<ul style="list-style-type: none"> Youth Forum to be developed by Youth People's Steering Group Review and recommission the Children's Rights Service 	<ul style="list-style-type: none"> Monthly steering group meetings to determine targets and timescales Review carried out Service recommissioned 	<ul style="list-style-type: none"> April 2004 and ongoing Dec 2004 April 2005 	James Dougan	Children's Trust project plan/SSI action plan (1.1, 2.1 & 4.1)
4.2	To maintain and develop partnership working	<ul style="list-style-type: none"> Develop external 	<ul style="list-style-type: none"> Strategy agreed and implemented 	<ul style="list-style-type: none"> June 	James Dougan/	<ul style="list-style-type: none"> Children's Trust

	arrangements with parents and carers	consultation strategy as part of Children's Trust <ul style="list-style-type: none"> Develop SEN consultation strategy Include parents on the Children's Trust Board Support the new B & H Foster Care Association 	<ul style="list-style-type: none"> Strategy agreed and implemented Parents nominated and join the board Support provided and good relationships maintained; representative joins Children's Trust Programme 	2004 <ul style="list-style-type: none"> March 2005 Oct 2004 	Liz Rugg/ Elizabeth Wylie Colin Tucker Colin Tucker	project plan <ul style="list-style-type: none"> SEN Review Project plan Strategic Planning/ SEN team plan SSI action plan (2.1 & 4.1)
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
4.3	To maintain and develop partnership working arrangements with the judiciary, probation, police, CAFCASS and victim support	Cultivate and develop a good working partnership arrangement	<ul style="list-style-type: none"> Regular attendance at the Judge/Civil Courts Liaison Regular attendance at the Sussex-wide Crown Court for a yearly presentation to the Youth Bench 	Ongoing (in line with publicised schedules)	Colin Tucker	Youth Justice Plan
4.4	To maintain and develop partnership working	Cultivate and develop a	<ul style="list-style-type: none"> Monthly meetings with senior housing officers 	April 2004	Colin Tucker	

	arrangements with corporate colleagues, particularly in Housing and Mental Health	good working partnership arrangement	<ul style="list-style-type: none"> Regular lower level meetings with housing officers/social care staff 	(and ongoing)		
4.5	To maintain and develop partnership working arrangements with schools and governors	See EDP Priority 7 and Ofsted/SSI Action Plan	See EDP Priority 7 and Ofsted/SSI Action Plan	March 2005	Janette Karklins	Education Development Plan Ofsted/SSI Action Plan
4.6	To develop an internal communications strategy aimed at managing staff effectively in service delivery and development	See Ofsted/SSI Action Plan	See Ofsted/SSI Action Plan	March 2005	David Hawker	Ofsted/SSI Action Plan
4.7	To maintain and develop working arrangements with the health economy	Link with Social Care and Health Programme Board	SCH Programme Board plan to be developed	As plan	David Hawker /James Dougan /Kate Money	Children's Trust project plan
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
4.8	To maintain and develop local community and citywide working arrangements (for example, via the Local Strategic Partnership	Develop existing community partnerships and extend into area teams	Review effectiveness of current partnerships and link to LSP	March 2005 and ongoing	Rosalind Turner	SureStart/eb4 U/2020 Community Strategy

	(LSP))					
4.9	To improve consultation with users	<ul style="list-style-type: none"> Introduce an annual user survey Review and improve complaints procedure 	<ul style="list-style-type: none"> See SSI Action Plan See SSI Action Plan 	As plan As plan	Liz Rugg Colin Tucker	SSI Action Plan SSI Action Plan

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
5.0	Key objective 5: Ensuring the Directorate is fit for purpose Building an effective workforce					
5.1	To ensure a robust workforce planning and development strategy is in place	<ul style="list-style-type: none"> Develop a detailed plan to cover the Directorate and Children's Trust Establish a cross-agency Workforce Development Partnership Group Implement the Workforce Development Plan by developing new roles and professions, inter-professional training and career hierarchies Prepare a training and development plan 	<ul style="list-style-type: none"> HR workshop held Workforce Development Partnership agreement in place Course mapping exercise complete, with recommendations Workforce Development Plan implemented Training and development plan implemented 	<ul style="list-style-type: none"> April 2004 July 2004 Sept 2004 July 2004 Sept 2006 	<ul style="list-style-type: none"> James Dougan/ Mark Lamb David Hawker David Hawker David Hawker Janette Karklins/ Colin Tucker/ Justine Stewart 	Learning & Development team plan/ Human Resources Management team plan/SSI action plan (6.3)

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
5.2	<i>To attract and retain high calibre staff within the Directorate</i>	<ul style="list-style-type: none"> Develop a recruitment and retention strategy that encompasses all staff within the Directorate Develop an induction programme for all staff within the Directorate 	<ul style="list-style-type: none"> Recruitment and retention policy implemented Recruitment and retention statistics for social workers improved by 10% Induction programme implemented All staff offered a central induction programme and follow up action taken with line managers for staff not attending 	<ul style="list-style-type: none"> Sept 2004 Sep 2005 Induction to CFS at least quarterly Apr 2004 	<ul style="list-style-type: none"> Janette Karklins (overall)/ Colin Tucker (social care element) Andrew Parfitt 	
5.3	To clarify the roles and responsibilities of staff working in schools, and ensure staff receive appropriate support and development in this respect	<ul style="list-style-type: none"> Introduce school workforce reforms 	<ul style="list-style-type: none"> <i>Support the implementation of Phases 2 and 3 of the School Workforce Reforms</i> <i>Provide LEA support for the</i> 	<ul style="list-style-type: none"> <i>Sept 2004</i> (Phase 2) Sept 2005 (Phase 3) and ongoing 	Janette Karklins	Education Development Plan

			<i>National Remodelling in schools</i>			
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
5.4	To ensure all staff within the Directorate are clear about their roles, responsibilities and key tasks, and receive appropriate training, development and support	<ul style="list-style-type: none"> ▪ Ensure all teams plan their work for the year ahead with their managers ▪ Roll out the PDP process across the Directorate 	<ul style="list-style-type: none"> ▪ All Directorate team plans produced ▪ All staff receiving regular supervision, quarterly reviews, learning development planning reviews, and annual performance and development reviews ▪ DMT spot checks confirm this is happening 	<ul style="list-style-type: none"> ▪ 30 April 2004 ▪ April 2004 ▪ Sept 2004 	Janette Karklins/ Colin Tucker	All CFS team plans/Ofsted action plan (1b & 1.2)/SSI action plan (1.2, 3.1, 6.2 & 6.3)
5.5	<i>To prepare for Investors in People re-accreditation</i>	<ul style="list-style-type: none"> ▪ Implement actions outlined in Items 5.1 to 5.6 	All mechanisms in place and evidence gathered	<i>Sept 2005</i>	Janette Karklins	All CFS team plans/Learning & Development team plan
5.6	To ensure the gradings of	<ul style="list-style-type: none"> ▪ Continue with the 	See Single Status Project	<ul style="list-style-type: none"> ▪ As plan 	Colin Tucker	Human

	staff within the Directorate are harmonised with those across the rest of the council	Single Status programme	Plan			Resources Management team plan Single Status Project plan
	Managing within budget					
5.7	<i>To ensure the best use of capital resources</i>	<ul style="list-style-type: none"> Develop a capital strategy 	<ul style="list-style-type: none"> Strategy agreed and implemented, and annual programme delivered Asset Management Plan approved 	<ul style="list-style-type: none"> Annual rolling plan June 2004 	Elizabeth Wylie	Capital Strategy team plan
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
5.8	To ensure the best use of financial resources in schools	<ul style="list-style-type: none"> Implement the TSG arrangements 	<ul style="list-style-type: none"> All schools managing within budget 	April 2006	Elizabeth Wylie	Finance/Ofsted 4.1
5.9	To ensure the best use of financial resources across the non-schools element of the Directorate	Develop a robust action planning mechanism for use in all existing and new developments	<ul style="list-style-type: none"> Mechanism agreed and implemented Costed action plans produced for each development 	<ul style="list-style-type: none"> June 2004 Ongoing 	Elizabeth Wylie	Finance, with every team plan

		<p>available</p> <p>iii) Analyse the implications of the Matching Needs and Services audit and undertake a gap analysis based on it.</p> <p>iv) Compare service provision & its unit cost across other services</p> <p>v) Use benchmarking with other authorities to determine whether services are over or under resourced in relation to the need.</p> <ul style="list-style-type: none"> Prepare a report for TMT in preparation for 2005/06 budget setting. 	<ul style="list-style-type: none"> Report to TMT 	<ul style="list-style-type: none"> Sept-Dec 2004 Sept 2004 	<p>Rosalind Turner/Colin Tucker/ James Dougan</p> <p>David Hawker</p>	
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
5.11	To ensure robust financial mechanisms are in place to support joint working arrangements with Health as part of the Children's Trust	<ul style="list-style-type: none"> Shadow pool appropriate budgets with Health under Section 31 Formally pool appropriate budgets with Health under Section 31 	<ul style="list-style-type: none"> See Plan See Plan 	<ul style="list-style-type: none"> See plan See Plan 	James Dougan	Children's Trust project plan
5.12	To ensure robust financial mechanisms are in place in	<ul style="list-style-type: none"> Implement and review a high cost placement 	<ul style="list-style-type: none"> Strategy agreed with partners/other 	<ul style="list-style-type: none"> <i>April</i> 	Colin Tucker	SSI action plan (3.2 & 3.3)

	areas where there are identified service pressures	strategy (including reviewing authorisation levels for new care packages, in particular, for high cost placements, fostering and adoption, and children with disabilities) ▪ Manage staffing levels to avoid overspend	appropriate agencies and implemented ▪ Cost increase reduced ▪ Staffing budgets not overspent	<i>2004</i> ▪ Sept 2004 ▪ Apr 2004 ongoing		
Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
5.13	To ensure the sustainability of services financed by short term funding streams	<ul style="list-style-type: none"> Identify all initiatives funded by short term finance and when this funding will end Develop a medium term financial strategy for the Directorate Identify potential 	<ul style="list-style-type: none"> Report outlining short term funding streams produced with Finance Strategy sets out clearly how preventative services funded by short term grants will be mainstreamed Strategy implemented and incorporated into overall budget plan Audit of preventative services confirms effective targeting of resources and medium term planning Income maximisation 	<ul style="list-style-type: none"> June 2004 Sept 2004 April 2005 Sept 2005 Dec 2004 	Rosalind Turner	Community & Families divisional plan/ Financial Services team plan/Ofsted action plan (5.1)

		sources of external funding by developing an income maximisation strategy	strategy agreed by DMT and implemented <ul style="list-style-type: none"> Strategy links effectively to sustainability of services Strategy complements annual budget planning Audit of preventative services confirms effective targeting of resources and medium term planning 	<ul style="list-style-type: none"> Dec 2005 April 2005 Sept 2005 		
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Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
5.14	To work with others to ensure the appropriate provision of home to school transport across the city	<ul style="list-style-type: none"> Review home to school transport 	<ul style="list-style-type: none"> Review complete and costed 	<ul style="list-style-type: none"> Sep 05 	David Hawker/ task group	Home to School Transport Project Plan
Developing robust information systems					Responsibility: Elizabeth Wylie	
5.15	To develop information systems and utilise information and communications technology (ICT) effectively	Review information exchange and ICT replacement/development plans	All information held in co-ordinated and accessible system	<ul style="list-style-type: none"> April 2005 	Elizabeth Wylie	ICT
5.16	To ensure procedures are in place, and up to date, to support the work of staff within the Directorate	Review operational instructions and other internal procedures	<ul style="list-style-type: none"> Social care operational instructions reviewed and re-implemented Other internal 	<ul style="list-style-type: none"> Autumn 2005 Dec 2004 	Liz Rugg/ Elizabeth Wylie	All team plans/ SSI action plan

			procedures (specify?) reviewed and re- implemented			
	Mainstreaming equalities			Responsibility: David Hawker		
5.17	To ensure all services within the Directorate consider and mainstream equalities	Undertake equalities impact assessments for all services	<ul style="list-style-type: none"> Phase 1 assessments complete Phase 2 assessments complete Phase 3 assessments complete 	<ul style="list-style-type: none"> Sept 2003 March 2004 Sept 2004 	David Hawker/ Gillian Cunliffe	All relevant team plans
	Mainstreaming sustainability			Responsibility: Elizabeth Wylie		
5.18	To ensure all Directorate actions, decisions and work are sustainable over the longer term	MTFP in place for all projects/areas of work	Gatekeeper established to monitor financial plans for all activities	<ul style="list-style-type: none"> June 2004 	Elizabeth Wylie	Finance and all team plans

Item	Themes & Objectives	Action	Target	Date	Responsibility	Link to Plans & SSI/Ofsted
	Developing business planning mechanisms			Responsibility: Elizabeth Wylie		
5.19	To ensure all work undertaken by the Directorate is planned and resourced	<ul style="list-style-type: none"> Ensure appropriate staff and managers receive project management training Commission specialist project management advice and support from Corporate Services, as appropriate 	<ul style="list-style-type: none"> All project initiation documents have been jointly agreed 6 members of staff have received project management training or concentrated project support from corporate Finance (Projects) Team 	<ul style="list-style-type: none"> Sept 2004 April 2005 	Elizabeth Wylie	Finance and all team plans

5.20	To ensure appropriate links are made, and support provided by, corporate support services	Liaise and negotiate support required with appropriate Directors and Assistant Directors	Support service DDPs reflect the resource requirements to support the above	▪ Sept 2004	Elizabeth Wylie/ Louise Hoten	All team plans
5.21	To ensure the risks associated with all work undertaken by the Directorate are identified prior to initiation and plans for their management put in place	<ul style="list-style-type: none"> ▪ Undertake risk analysis exercises, as appropriate, for all new work and projects ▪ Review risks identified in DDP risk management plan 	All proposed projects have been subject to risk analysis	<ul style="list-style-type: none"> ▪ Ongoing ▪ June 2004 	Elizabeth Wylie	Corporate Services
Reviewing emergency planning procedures					Responsibility: Elizabeth Wylie	
5.22	To ensure appropriate emergency planning procedures are in place across the Directorate	Review current emergency planning procedures	<ul style="list-style-type: none"> ▪ Review complete and new procedures agreed ▪ Procedures communicated to appropriate staff 	<ul style="list-style-type: none"> ▪ May 2004 ▪ May 2004 	Elizabeth Wylie	All team plans