



CHILDREN'S SERVICES

Business Plan

2017/18

September 2017



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1. Directorate Overview

Directorate	Children's Services
Services Covered	Westminster Family Services Education Directorate Children's Commissioning Directorate Children's Finance and Resources Directorate
Executive Director	Melissa Caslake, Bi-Borough Executive Director
Cabinet Members	Councillor Richard Holloway, Cabinet Member for Children, Families and Young People

Service Scope

Service area	Staffing level (Funded FTE)	2017/18 Net Controllable Budget
Family Services	266.46	£20.33m
Children's Social Care and Early Help Services	124.68	£5.40m
Assessment and Multi-Agency Safeguarding Hub	46.20	£1.92m
Fostering & Adoption	25.15	£3.95m
Youth Offending Service	14.20	£0.52m
Safeguarding, Review and Quality Assurance Service/LSCB	15.20	£0.92m
Looked After Children and Care Leavers Service	41.02	£7.61m
Education	53.32	£5.50m
School Standards	8.05	£0.16m
Special Educational Needs and Disabilities	33.95	£5.11m
Asset Strategy & Admissions	11.32	£0.23m
Commissioning	24.54	£3.07m
Finance & Resources	22.87	£1.88m

Service Users

Service area	Numbers	Requirements
Universal Services		
Universal Services (0-18)	40,694	Children of statutory school age potentially require school places although significant numbers use the independent sector or attend school out of borough
Targeted Services		
Early Help	283	Where children have emerging needs a range of early help services may be required, coordinated through an early help assessment.
Children in Need	1,116	Where there are more complex needs, help may be provided under section 17 of the Children Act 1989 (children in need).
Statutory Services		
Child Protection	93	Where there is reasonable cause to suspect a child is suffering or likely to suffer significant harm, Family Services teams must make enquiries and decide if any action must be taken under Section 47 of the Children Act 1989.
Children in Care	178	
Care leavers	171	



2. Priorities and Objectives for the Year Ahead

Mission Statement

Our aim is 'To improve the lives and life chances of our children and young people; intervene early to give the best start in life and promote wellbeing; ensure children and young people are protected from harm; and that all children have access to an excellent education and achieve their potential. All of this will be done whilst reducing costs and improving service effectiveness'

Objectives and Priorities for 2017/18

The themes underpinning our mission statement and informing our objectives and priorities for 2017/18 and beyond are as follows:



Major Projects and Service Improvement Planned for 2017/18

Our transformation programme is taking place under five key themes which describe our strategic vision and identify key priorities. A number of principles have also been agreed which identify commonalities in approach and links to Westminster's corporate agendas:

1. Strengthening Families

Protecting children and strengthening families through social care practice that develops strong and meaningful relationships.

Key to this area will be service improvement activities which encourage different thinking about how we deliver services which protect the vulnerable while also aiming to further manage the demand upon finite social care services. There are also plans to review and develop key and specialist services for children with particular needs. These developments will take place in parallel with system wide improvements through the Focus on Practice/Partners in Practice programmes, including the establishment of a Centre for Social Work, significant innovation around case management systems and benefits from opportunities for deregulation.

Key projects under this theme include:

- Female Genital Mutilation Service Sustainability (linked to Innovation Fund)
- Action for Change project to reduce successive children from the same family entering care
- Demand Management (Service Improvement Activities)
- Adoption and Fostering Transformation
- Deregulation opportunities – developing proposals for variations from Government guidance and legislation to deliver more effective services
- Neglect – raising the profile of and reducing this type of abuse in partnership with the NSPCC
- Family Assessment arrangements
- Developments to Child Protection investigations and case conferences
- The Focus on Practice programme
- The Partners in Practice programme
- Development a proof of concept for an innovative case management system with FutureGov

2. Educational Excellence

Working in partnership to ensure all children and young people receive an excellent education, that enables them to fulfil their potential.

Alongside ongoing work to support and challenge schools to maintain or improve their current performance and inspection judgements, the transformation programme will develop a framework of services available from School Improvement Advisors and generate income from a wider traded service offer to schools. A programme of capital developments will also be delivered including expansion of the number of secondary school places available in the City.

Key projects under this theme include:

- Further development of Traded Services for schools
- Schools Capital Programme
- Expansion of four Secondary Schools
- Minor Works Programme
- Passenger Transport - Contract extensions and future provision programmes
- School Improvement Advisors Framework

3. Enabling Independence and Life Quality

Strengthening the local service offer for children and young people with complex needs, and where possible avoiding the need for more intensive services over time.

A range of developments are planned to enable further progress with the implementation of the Children and Families Act to meet the needs of children with special educational needs and disabilities (SEND).



Major Projects and Service Improvement Planned for 2017/18

These developments will be informed by an overall strategy for this group of children and a Joint Strategic Needs Assessment. There will be a focus on developing relationships with local schools to improve the Local Offer and enabling more children with complex needs to live at home with their family networks. This aims to reduce the demand for high cost residential placements away from families and local support and enable better planning as young people start to make the transition to adulthood. Specific services for children with SEND will be re-commissioned following review including speech and language therapy, short breaks and home care.

Key projects under this theme include:

- Special Educational Needs (SEN) and Alternative Provision Financial Review
- Children and Families Act transformation of services for SEN and children with disabilities (SEND)
- Children and Families Act: Inspection Readiness
- Development of SEND Strategy
- SEN Contract mapping
- SEN Outreach services review
- SEN Systems Project
- Speech and language therapy (Phase 1 - restructure and operational efficiency and Phase 2 - targeted offer and provision for schools)
- Short breaks service for children with disabilities
- Homecare Framework
- Joint Strategic Needs Analysis for children with complex needs
- Residential Strategy (Part 1 Design & Part 2 Implementation)
- Westminster Review and Re-commissioning in light of combined funding and changing demand services
- Occupational Therapy services (Review and Implementation)
- Personal Budgets for children with disabilities and their families
- Early Years Pathways for children with SEN (Review and Implementation)
- Home Tuition & Medical Needs
- Nursery Enhanced Offer for children with SEN
- Parental Support Contract Re-commissioning
- Tri-Borough Alternative Provision 2017 Service Level Agreement and SLA Redesign
- Special Needs Schools and units review of Service Level Agreements
- Emotional Wellbeing Commissioning Review

4. Supportive Foundations

Providing all children and young people with a supportive foundation for future health and wellbeing, where additional needs are recognised and responded to at the earliest opportunity.

We will continue to develop approaches where there is "one front door" to all services that families may need. Three Family Hubs will be established in Westminster, a network of providers working with children 0 – 19 years, who share a single approach, supported by embedded Early Help and a wider digital strategy. Further work will take place with providers to support the development of sufficient childcare to meet expectations of the "30 hour offer" for 3 and 4 year olds. The way that childcare is provided for children in need will also be reviewed.

We have strengthened our partnership working with public health developing shared outcomes frameworks and collaborative commissioning giving us a solid foundation to develop this work further and more towards fully integrated early intervention through Family Hubs.

Older young people will start to benefit from the delivery and coordination of youth services by the Young Westminster Foundation. There will also be more specific provision of digital services linking to "connected communities" developments and Smart Council programme enabling access to online counselling.

We will transform the way that services are provided to address youth offending through collaboration with the Integrated Gangs Unit, the Police and Early Help services leading to a more streamlined service offer for adolescents.



Major Projects and Service Improvement Planned for 2017/18

Key projects under this theme include:

- Further development of the Young Westminster Foundation to develop and implement new service models for children and young people
- Re-modelling of the Youth Offending Service
- Ensuring sufficiency of 570 hours of free early education or childcare per year for children aged 3 and 4
- Review of Extended School provision
- Children in need childcare review
- Integrated Commissioning Strategy for children and young people aged 0-19
- Troubled Families
- Development of Westminster Family Hubs
- Embedding Westminster's Early Help model
- Improvement work with provider of health visiting services
- Redesign of health visiting services using feedback and best practice linked to an integrated 0-19 strategy
- Mobilisation of new school health service and decommissioning of previous provider
- Capital programmes at Bessborough and Portman Children's Centres

5. Expert Commissioning and Operational Effectiveness

Optimising value for money through expert commissioning and improved operational efficiency across the education, health and care system. This will also seek opportunities for collaboration and integration with a range of partners.

A similar approach will be applied to a wide range of service areas including the placements commissioning team, emergency duty team, and interpreting and translation services. It will also be applied to externally commissioned services such as independent foster carers alongside our approach to recruiting in-house carers and wider placements strategy. There will also be a revision of the contracts through which passenger transport is provided for a range of vulnerable children with an emphasis on meeting increases in demand and supporting more young people to become more independent where appropriate.

We will continue to use digital innovation to improve internal systems. This includes the implementation of the Mosaic system for case management while prototyping a more innovative approach with FutureGov. Digital solutions or improvements will also be explored in relation to demand management, particularly for child protection, childcare and care placements and fostering and adoption as well as programmes relating to schools data and mobile working.

Key projects under this theme include:

- Review of transport services, redesign of service model and re-procurement
- Review of approach to Tracking and Surveys
- Review of Placements Commissioning
- Programme to improve practice and relationships between key stakeholders in the identification of effective placements for looked after children
- Review of the Commissioning Placements Team
- Review of approaches in Independent Fostering Agencies
- Emergency Duty Team and Out of Hours children's social care provision
- Youth Offending Team and commissioning of remand services
- Support for looked after children and care leavers
- Westminster One Front Door (Children's Services role in corporate initiative)
- Upgrade of Frameworki case management system to Mosaic
- Redesign of Finance Service
- Financial Planning - WCC
- Framework for Interpretation & Translation services
- Commissioning of Safeguarding Professional Services
- Commissioning of Higher Education Institution for the Step-Up to Social Work programme
- Development and implementation of a Children's Services Workforce Development Strategy



3. Key Achievements over 2016/17

Over the last year the Children's service has delivered the following:

- ✓ We continue to be one of only two Children's Services departments judged by Ofsted to be Outstanding and as one of nine local authorities selected by the Government to be "Partners in Practice" we are leading an ambitious programme of sector improvement sharing best practice with other local authorities.
- ✓ 400 child care places have been identified for two year olds who are vulnerable and we are now above target for vulnerable 2 year olds take up of places.
- ✓ A reorganisation of local Early Help services was successfully completed leading to an improved model of service, the establishment of an intensive support team for adolescents on the edge of care, increased clinical support for practitioners and strengthening of partnerships with other agencies.
- ✓ We have established the Young Westminster Foundation as an independent charity with confirmed trustees to work with businesses and other individuals to coordinate and provide services for young people in Westminster. The Foundation has secured three years of funding from the John Lyons Charity and has also received additional start-up funding from the City Council.
- ✓ The Troubled Families service has worked with over 259 families leading to significant and sustained improvements in their lives. This was 88% of the target number of families this year with an expectation that the remaining 34 families will be reached before the end of the year.
- ✓ Attainment under a range of measures at Westminster schools continues to exceed London and national averages both for children at the end of primary phase or those taking GCSEs. Westminster is currently ranked 5th for the new Progress 8 indicator (which measures the progress a pupil makes from the end of primary school to the end of secondary school) and 3rd highest of the Inner London boroughs.
- ✓ We have increased the take up of school meals through a contract with a new provider. Take-up was 76% compared with a target of 70%. This means that the majority and an increasing proportion of children have a nutritious meal every day at school.
- ✓ The numbers of young people aged 16-18 who are not in education, employment or training has reduced between 2015 and 2016 with the rate reported in July 2016 being below both London and national rates. Meanwhile 74% of young people leaving our care were in education, employment or training.
- ✓ Following excellent feedback from Ofsted about our overall approach, we have continued to develop services which tackle child sexual exploitation (CSE) and female genital mutilation (FGM). Multi-agency working on CSE has benefited from joint investigations by Council services and the Police and FGM Clinics continue to run at two sites with FGM having a high profile amongst professionals who work with children.
- ✓ Through a combination of working more intensively with families and better planning of support when young people return from care to their families, we have maintained our strategy to keep more adolescents out of care. This has led to a further decrease of those who enter and remain in care. By January 2017, 10 young people aged 14 to 17 entered care (not including those who arrived as unaccompanied asylum seekers or were on remand), compared with the 23 who entered care in 2015-16. We have also revised and improved the range of support we provide for young people who remain in care and care leavers to improve access to education, employment or training, including apprenticeships.



4. Operating Context

External / Internal Influences and Requirements

- There is an overall aim to maintain and improve services which in 2016 were judged to be “outstanding” in a context of funding reductions.
- There continues to be pressure on resources including caseloads and care placements resulting from recent increases in numbers of unaccompanied asylum seeking children (UASCs). There is additional budgetary pressure resulting from the legal duty to provide care leaving services for these young people when they reach 18. The Children and Social Work Bill, due to be enacted in 2017 will extend the duty to provide support for care leavers up until the age of 25 therefore placing greater demands on the service.
- Numbers of contacts, referrals and assessments continue to add pressure to social care services and require demand management strategies to increase efficiency and partnership working.
- A new approach to recruiting foster carers needs to be developed to increase overall foster carer numbers and develop carers for challenging children, learning lessons from a pilot which has taken place over the past year.
- Ongoing involvement in sector-led and service improvements – reshaping the practice of the social care workforce through the "Focus on Practice" programme and leading sector improvement and de-regulation through the Partners in Practice programme.
- The requirements of the Children and Families Act in relation to children with special educational needs and disabilities have led to particular challenges in ensuring that children’s needs are identified and met across a wider age range and following integrated planning with a wide range of agencies. Further external inspections are anticipated including a joint Ofsted and Care Quality Commission inspection of the local area's effectiveness in meeting these demands.
- There is a sufficiency duty to ensure the supply of more childcare places in line with Government policy and expectations but within the special circumstances of London's childcare market, as well as the need to match services with the level of local demand.
- School funding arrangements are being revised nationally which is likely to lead to reduced funding per child in inner London including in some Westminster schools.
- The overall development and improvement of our services in taking place in a context of ongoing and anticipated change in key partner agencies such as the NHS and the Police.

Legislative and statutory requirements:

- Children Act 1989
- Children Act 2004
- Children and Families Act 2014
- Working Together to Safeguard Children 2015
- Children and Social Work Bill (enactment due in 2017)
- See full list for schools/local authorities here:
<https://www.gov.uk/government/collections/statutory-guidance-schools>

Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
Health and Wellbeing Strategy	Developed	2016-21
LSCB Safeguarding Plan	Under development	2017-18
North West London Sustainability and Transformation Plan	Developed	2016 onwards
City for All Year 3	Under development	2017/18



Staff Development and Capability

Crucial to the Department's success to date and the achievement of our aims and objectives in the longer term is the Children's workforce. We have prioritised ensuring they are well equipped, agile and confident to deliver our priorities. Key factors for ongoing development include:

- Strong, stable leadership is one of our strengths which needs to be maintained in a context of significant change and turbulence
- Ongoing levels of collaboration to be continued at Senior Leadership Team level and beyond
- Ongoing consultation with and response to the holistic needs of the workforce to continue to maintain stability and avoid turnover, including proactive responses to the pressures and stresses experienced.
- Continue to ensure that social care workforce receives high quality training and support to embed significant, planned improvements to practice (the Focus on Practice and Partners in Practice programme) and ensure knowledge and skills are developed and maintained to make this learning sustainable.
- Improving how we support staff who are affected by change and transformation including the identification and celebration of positive changes that have been made.
- Ongoing need to maximise partnership working where there are shared agendas with other Council directorates/departments and externally.

Equalities and Diversity

The business of the Directorate reflects Westminster's Equality Objectives as refreshed for 2016-2020. As a Directorate we aim to play a significant role in creating an environment where all children have an equal opportunity to succeed in life. There are many factors such as positive parenting, the wellbeing of a family, good education and the impact of poverty that can all affect the health and wellbeing of children and young people and consequently their opportunity to succeed in life. By considering the environment in which children and young people live, in addition to the education they receive, we can further enable the opportunity for all children and young people to succeed across neighbourhoods.

The Directorate leads a number of actions to mitigate against some of the poor outcomes which can disproportionately affect children and families with protected characteristics. These include:

- Ensuring young children have integrated developmental reviews at the age of 2
- Identify "troubled families" in our neighbourhoods and work with them to address their problems and key risk factors
- Improve the quality and take up of nutritious school meals
- Develop our workforce's skills to respond appropriately to mental health disorders
- Ensure more young people make effective transitions to education, employment or training as they become young adults
- Improve access to different types of education



Financial Overview

Summary:

Significant savings have been achieved and are in delivery across Children's Services. The service continues to monitor expenditure and in particular demand led cost pressures.

Revenue Expenditure

Revenue Expenditure - 2016/17	Budget	Actual Spend
Family Services	£21.51m	£22.27m
Safeguarding, Review and Quality Assurance	£0.98m	£0.95m
Education and Disability	£5.32m	£5.82m
Children's Services Commissioning	£5.75m	£4.84m
Finance and Resources	£2.28m	£1.58m
Total	£35.85m	£35.45m

Revenue Expenditure - 2017/18	Budget
Family Services	£19.41m
Safeguarding, Review & Quality Assurance	£0.92m
Education and Disability	£5.50m
Children's Services Commissioning	£3.07m
Finance and Resources	£1.88m
Total	£30.78m

Savings

Savings - 2016/17	Target	Actual
Commissioning contracts	£0.564m	£0.564m
Commissioning restructure	£0.154m	£0.154m
Early Help - Children's Transformation	£1.388m	£1.388m
Education	£0.06m	£0.06m
Finance & Resources	£0.100m	£0.100m
Focus on Practice	£0.245m	£0.245m
Other family services Savings	£0.200m	£0.200m
Total	£2.711m	£2.711m

Savings - 2017/18	Target
Commissioning Contracts	£0.604m
Early Help - Children's Transformation	£3.135m
Education and Disability	£0.240m
Finance & Resources	£0.400m
Other Family Services savings	£0.620m
Virtual School Funding	£0.300m
Funding Allocation for Public Health Outcomes	£0.960m
Total	£6.259m



Financial Overview (continued)
Grant Funding

Grant Funding - 2016/17	2016/17 Amount	2017/18 Amount
DSG - Dedicated Schools Grant	£81.92m	£84.90m
Pupil Premium	£5.30m	TBC
Education Funding Agency	£1.48m	£0.274m
Troubled Families Grant	£1.30m	£0.947m
Universal Infant Free School	£1.17m	TBC
Partners in Practice	£0.802m	£0.917m
Youth Justice Board Grant	£0.31m	£0.31m
PE and sport premium for primary schools	£0.31m	TBC
Other Revenue Grant Funding	£0.68m	TBC

Capital Programmes

Capital Programmes - 2016/17	Budget	Actual Spend
DFE - Basic Needs Grant	£6.61m	£1.43m
Schools Condition Allocation (SCA)	£0.48m	£0.45m
Devolved Formula Capital (DFC)	£0.10m	£0.10m

Capital Programmes - 2017/18	Budget
DFE - Basic Needs Grant	£0.00m
Schools Condition Allocation (SCA)	£0.43m
Devolved Formula Capital (DFC)	£0.08m



5. Consultation Exercises

Consultation Exercises Taken Place Over 2016/17				
Consultation Exercise	Informal/ Formal	Customer Group	Feedback	Improvement/Action
Your Voice 2016	Formal	All staff		A plan in in place to identify and respond to positive changes which will improve staff experience of being at work.
Evaluation of Action for Change Project	Informal	Service users (parents)	Full evaluation report available	Report influenced local Partners in Practice developments including deregulation proposals.

Consultation Exercises Planned for 2017/18			
Consultation Exercise	Informal/ Formal	Customer Group	Improvement / Action
You Voice Survey 2017	Formal	Staff	Ongoing annual survey of staff views
Short Breaks consultation	Formal	Service users	
Health Visiting consultation	Formal	Service users, staff	Improvements to be identified and used in design of new model



6. Service Pressures, Challenges and Opportunities

For the Year Ahead:

- Ongoing reductions in central government funding.
- Increased numbers of unaccompanied asylum seeking children leading to increased caseloads and costs resulting from demand on limited care placements and the need to provide care leaving services.
- Ongoing pressures to identify and meet the needs of a wider range of children and young people with special educational needs through the provisions of the Children and Families Act following joint planning with partner agencies. External inspection is anticipated by Ofsted and the Care Quality Commission of the local area's effectiveness in meeting these demands.
- Increasing demand to provide transport to school and other education provision for children with special educational needs, partly reflecting the increasing numbers and wider age range of children who require such services
- The need to consolidate more 2 year olds from vulnerable families taking up the offer of free childcare places that are now available locally.
- There is ongoing pressure to work with providers to ensure a sufficient supply of 30 hours a week childcare places for 3 and 4 hours in line with Government policy but within the special circumstances of London's childcare market
- School funding arrangements are being revised nationally which is likely to lead to reduced funding per child in inner London including in some Westminster schools.
- The overall development and improvement of our services is taking place in a context of ongoing and anticipated change in key partner agencies such as the NHS and the Police.



7. Delivery assurance and reporting controls

Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for 2017/18

Progress against all deliverables will be reported by officers through regular Cabinet Member briefing meetings and to Executive Management Team meetings.

Progress against key deliverables shared with City for All pledges will be monitored through Cabinet member reports to Policy and Scrutiny Committee

Risk Management Reporting Arrangements for 2017/18

The risk management process for Children's Services provides the mechanism by which key risks are identified and managed.

Each Directorate within the department has its own risk register, identifying significant operational risks to the delivery of their service. The department also has a number of programmes and projects, each with its own governance arrangement. Individual project and programmes boards produce their own risk register identifying significant risks to the delivery.

Both the directorate and transformation programme and project risks are reviewed quarterly by exception (Risk rating 12 or above) by the Senior Leadership Team. These are then fed into the corporate risk register.



8. Deliverables – Activities Planned for the Year Ahead

The table below set out the means by which the objectives for the directorate will be translated into action. This section shows the activities and deliverables that will need to be delivered in order to achieve council's strategic and operational objectives.

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Strengthening Families	<ul style="list-style-type: none"> Develop and Implement an Intensive Support Team to further manage demand for services. 	March 2018	Children are protected and families strengthened through social care practice that develops strong and meaningful relationships	Reduce the care population (excluding unaccompanied asylum seeking children); Reduce spend on placements for looked after children
	<ul style="list-style-type: none"> More effective use of earlier help and partnership with universal services to better target referrals for support. 	March 2018	Children are protected and families strengthened through social care practice that develops strong and meaningful relationships	Reduced proportion of referrals and assessments that do not lead to social work intervention, instead making more effective use of earlier help and partnership with universal services.
	<ul style="list-style-type: none"> Develop restorative approaches, partnerships and avoid duplication leading to reduced reoffending. 	March 2018	A wider range of agencies are able to provide an effective response to concerns about a young person's behaviour which reduces escalation to offending behaviour or prevents repeat offending	Restorative Strategy will be developed and owned by the Westminster Youth Crime partnership to embed restorative practice across a range of services working with children, young people, families and communities.
	<ul style="list-style-type: none"> Centre for Social Work delivers Practice Leader programme for cohort 1 and systemic training cohort 1. Develops future business model for sustainability and income growth including peer review and improvement support. 	March 2018	Children are protected and families strengthened through social care practice that develops strong and meaningful relationships	Future business model for sustainability and income growth in place including peer review and improvement support.
Educational Excellence	<ul style="list-style-type: none"> Maintain and improve the proportion of Westminster schools judged to be outstanding by Ofsted 	March 2018	More children will attend schools of the highest standard	The proportion of Westminster schools judged to be outstanding by Ofsted continues to be at 36% or higher
	<ul style="list-style-type: none"> Improve the proportion of children who reach expected levels for reading, writing and mathematics at the end of primary school 	September 2018	All children and young people receive an excellent education that enables them to fulfil their potential	The proportion of children who reach expected levels for reading, writing and mathematics at the end of primary school in summer 2017 is 65%
	<ul style="list-style-type: none"> Improve on 2016 value added performance for children taking GCSEs at Westminster schools. 	September 2018	All children and young people receive an excellent education that enables them to fulfil their potential	The Progress 8 value added performance for children taking GCSEs at Westminster schools in summer 2017 is 0.45 or better



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Educational Excellence	<ul style="list-style-type: none"> Increase the level of income generated through the trading of educational services. 	September 2018	Key services for schools are maintained in context of diminishing resources.	21% growth in the level of income generated through the trading of educational services compared with 2016/17
	<ul style="list-style-type: none"> Continue the expansion of four secondary schools to deliver 550 additional school places in total between 2017 and 2025, starting with 250 new places from 2017/18 onwards (Phase 1) and a further 300 places from 2019/20 onwards (Phase 2). 	March 2018	All children and young people receive an excellent education that enables them to fulfil their potential all children and young people receive an excellent education that enables them to fulfil their potential	100 school places are available in Westminster secondary schools
Enabling Independence and Life Quality	<ul style="list-style-type: none"> Redesign of SEND support in Westminster A move away from services delivered in silos to a coherent model that delivers to a collective set of outcomes 	March 2018	Improved satisfaction with local offer services from parents	Improved satisfaction with local offer services from parents - Increase in number of children with SEND effectively having their needs met through universal and local offer settings - Delivery of MTFS target (£365k)
	<ul style="list-style-type: none"> Speech and Language Therapy Increased ability of schools to deliver a quality communications environment for children and young people 	March 2018	New communication models are embedded in schools which will increase their ability to meet this need.	All schools with trained communication champions and development/sustainment activities for communication environments built into their school business plans - Increased numbers of young people whose speech, language and communication needs can be met within schools - Delivery of MTFS saving
	<ul style="list-style-type: none"> Review of Mental Health and Emotional Wellbeing offer across Westminster 	September 2018	Improved targeting of support for vulnerable young people, improved outcomes for LAC and children with SEND and reduction in escalation to care, placement breakdown.	- Increased numbers of young people accessing early intervention support for mental health, reduction in waiting times and inappropriate referrals to CAMHS. - Improved targeting of support for vulnerable young people, improved outcomes for LAC and children with SEND and reduction in escalation to care, placement breakdown. - Delivery of MTFS target (£200k)



Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Supportive Foundations	<ul style="list-style-type: none"> Redesign of 0-19 pathways and early help service integration 	March 2018	<p>Co-location of early help services from across local partner providers as part of the delivery of Family Hubs. Redesigned pathways across whole service to move towards outcome based commissioning model. Redesigned health visiting offer to align with the principles of the Family Hubs which increases integrated work and effective targeting of early years support.</p>	<ul style="list-style-type: none"> -Simplified and improved family experience of accessing early help support reflected in improved satisfaction ratings - Improved service performance across key child and family development outcomes
	<ul style="list-style-type: none"> Review of Health Visiting to develop a new integrated model aligned to design principles of the Family Hubs agenda Completion of full business case 	June 2017	Families have access to a supportive foundation for future health and wellbeing where additional needs are recognised and responded to at the earliest opportunity	Full business case completed by 30/6/17
	<ul style="list-style-type: none"> Support providers to deliver 30 hour childcare offer - delivery of provider workshops to support business planning for the new additional 15 hours childcare offer and ensure sufficiency of childcare places for 2, 3 and 4 year old children 	March 2018	Childcare providers receive the required levels of support to enable them to provide a sufficient offer of childcare for local children and their families.	Provider workshops delivered to support business planning
	<ul style="list-style-type: none"> Roll out of the 30 hour childcare offer across the borough 	September 2017	An increase in flexible childcare options for working parents. Streamlined processes for settings to support the roll out through the implementation of the Eligibility Checking System	<ul style="list-style-type: none"> -Increase in providers offering more flexible and 'stretched' childcare options - Increase in number of parents taking up free childcare, and associated improvements in rates of employment - Childcare sufficiency and market stability is maintained for providers offering childcare for 2, 3 and 4 year old children
	<ul style="list-style-type: none"> Young Westminster Foundation 	March 2018	<ul style="list-style-type: none"> - Innovative, vibrant and sustainable offer of services for children and young people - partnership working with key stakeholders and the organisation of sector specific capacity building 	<ul style="list-style-type: none"> - A broad offer of services for young people that best meet local need - Improved outcomes for young people across Westminster through early intervention and engagement - An awareness for young people of the range and type of activities and services on offer - An organisation that adds value to an already well-established provider network - A membership base representing a range of community, voluntary and commercial partners

Priority /Objective	Planned Deliverable	Completion Date	Intended Outcome	Success Measure
Expert Commissioning and Operational Effectiveness	<ul style="list-style-type: none"> Redesign of our local approaches to travel assistance 	December 2017	<ul style="list-style-type: none"> - Increased satisfaction of parents and young people using local authority commissioned transport - Increase in number of children being trained and able to travel independently 	<ul style="list-style-type: none"> - Specification completed by October 2017 and procurement in December 2017 for passenger transport model. - Alternative travel - specification and commissioning model completed by September 2017
	<ul style="list-style-type: none"> Developing an enhanced in-house foster care model 	October 2018	Intensive support model for foster carers and young people, enabling more young people to be supported to live in foster placements and reducing escalation into residential settings	<ul style="list-style-type: none"> - Increase in number of complex adolescents whose need are met via our in-house foster care service. - Reduced escalation through the system and improved outcomes and satisfaction for the young people - Delivery of MTFS saving in 2018/19
	<ul style="list-style-type: none"> Improving and widening our accommodation and support services for care leavers 	March 2017	More choices for young people that reflect their needs	<ul style="list-style-type: none"> - New specification and services in place within the young people supported housing pathway - Higher percentage of young people whose needs can be met by the supported housing pathway - Improved targeting of support that meets the young people's needs; improved employment and financial management outcomes; increased satisfaction of care leavers.

9. Key Performance Indicators (KPI) – Monitoring Service Performance

KPI Description	Data Availability	2016/17 Position	2017/18 Target
Children's Social Care and Early Help Services			
1. Continue to work effectively with adolescents to reduce the number who enter care between the ages of 14 and 17 (excluding unaccompanied asylum seeking children)	Quarterly	18 (34%)	TBC
2. Reduce spend on placements for looked after children: spend on placements for children who enter care between the ages of 14 and 17	Quarterly	£347,420	TBC
3. Reduce the number of referrals and assessments that do not lead to social work intervention, instead making more effective use of earlier help and partnership with universal services.	Quarterly	12%	TBC
School Standards			
4. Maintain and improve the proportion of Westminster schools judged to be outstanding by Ofsted	Quarterly	36%	40%
5. Improve the proportion of children who reach expected levels for reading, writing and mathematics at the end of primary school	Annual	58%	65%
6. Improve on 2016 performance for the Progress8 measure		0.32	0.45
7. Increase the level of income generated through the trading of educational services.	Quarterly	£558,974	£676,674
Asset Strategy & Admissions			
8. Continue the expansion of four secondary schools to deliver 550 additional school places in total between 2017 and 2025, starting with 250 new places from 2017/18 onwards (Phase 1) and a further 300 places from 2019/20 onwards (Phase 2).	Year End	N/A – new programme	100
Special Educational Needs & Disabilities			
9. Improve compliance with SEN requirements - Increased proportion of Education, Health and Care assessments which are completed within 20 weeks	Termly	35%	75%
10. Improve compliance with SEN requirements - Increased number and proportion of SEN statements transferred to Education, Health and Care Plans.	Quarterly	53	832
Commissioning			
11. Redesign of SEND Support: Number of co-production activities undertaken to support the redesign of the SEND support system	Termly	N/A – new programme	15
12. Speech and Language Therapy Reduced number of children receiving inappropriate, specialist one-to-one support: Number of reviews undertaken to establish appropriate levels of Speech and Language Therapy based on needs.	6 monthly	update	15
13. Establish three Family Hubs in the City	Quarterly	0	3
14. Membership base of Young Westminster Foundation following first AGM	Quarterly	N/A – new programme	50

