

STRATEGIC AREA 5

Providing for the needs of vulnerable children

We will identify, assess and provide services for vulnerable children, including those at risk of suffering harm and those whose health, education, social, or emotional development needs are not being met. This includes children who are in care or are leaving care, those at risk of offending or re-offending, drug taking, and those at risk through homelessness.

PRIORITIES

There are five priorities in this Strategic Area:

- 5.1 To secure a safe environment for every child, particularly those who are vulnerable**
- 5.2 To work with schools and other agencies on national and local initiatives designed to tackle issues facing children and young people, including the provision of support to specific vulnerable groups**
- 5.3 To recruit, retain and support foster carers and adopters, in order to enhance the service they offer to children**
- 5.4 To ensure Looked After Children (LAC) have their health, education, social and emotional development needs met**
- 5.5 To enable children who leave public care to be supported in their settings and to assist them in their transition to adulthood**

The above have been identified as the main priorities for the coming year because:

- Priority 5.1 – The Green Paper “Every Child Matters” has been issued. The recommendations and subsequent legislation will have far reaching implications for all agencies working together to safeguard children. We will need to develop appropriate actions in line with anticipated legislation and guidance.

In November/December 2003 SSI carried out a special inspection of child protection services. They have made a number of recommendations which need to be taken forward over the early months of 2004/05.

- Priority 5.2 continues from 2003/04 because a number of national initiatives continue in 2004/05. They are supported by grant funding and tackle issues such as:

- drug and alcohol abuse
- teenage pregnancy
- intentionally homeless families
- unaccompanied minors and refugee children and families
- Priority 5.3 continues to be a priority as there is an increasing demand for fostering and adoption placements. Further development of services is required to meet Adoption Guidance and Regulations, Fostering standards and requirements of the Care Standards Act 2000
- Priority 5.4 and 5.5 are priorities as the Local Authority has a special responsibility as “Corporate Parent” to children and young people looked after by the local authority and those leaving care. Looked After Children (LAC) do not do as well as their peers and CSF has a commitment to improving the life chances of those children

In developing the actions for this Strategic Area, the following have been taken into account:

- Hertfordshire performed well on child protection targets as outlined in the Performance Assessment Framework but key areas for improvement include:
 - the allocation of a named worker to children on the Child Protection Register
 - holding of Child Protection Reviews within the prescribed timescales
- Action is needed to improve the life chances of children and young people for whom we are the Corporate Parent. In particular further improvements need to be made in relation to:
 - education of Looked After Children (LAC)
 - health of children in care
 - minimising delay between a decision that Adoption is in a child’s best interest and a Final Order
- Further action is needed to ensure that young people leaving care are supported in achieving a smooth transition to independence. In particular further improvements are needed in:
 - the provision of safe, suitable accommodation
 - ensuring each person has a Pathway Plan

- The Homelessness Act 2002 sets out duties for Housing Authorities and the County Council. We need to develop and implement protocols and strategies with Housing Authorities in respect of “intentionally homeless families”

ACTIONS

Each year we take action to achieve the priorities and targets we have set ourselves. The actions and associated tasks for 2004/05 are set out below.

5.1 To secure a safe environment for every child, particularly those who are vulnerable

In 2004/05, we will:

- Respond to referrals, conduct investigations, undertake assessments, child protection conferences, planning and review – all within prescribed timescales to meet identified targets:
 - Allocating children on the Child Protection Register (CPR)
 - Reducing the percentage of children who have been on the CPR for 2 years or more
 - Child Protection cases reviewed within timescales
 - Reduce the percentage of re-registrations on the Child Protection Register
 - Initial and complex needs assessments completed within timescales
- Ensure all schools and governing bodies are aware of their responsibilities with regard to child protection; have a designated teacher and governor for child protection and that school staff have received appropriate training – Education Act 2002 Section 175

We have identified the following specific areas for development in 2004/05:

- 5.1.1 To implement with partner agencies, actions required by legislation and government guidance from the Climbié Inquiry, “Every Child Matters”, and the Joint Chief Inspectors Report “safeguarding children” and respond to any recommendations from Autumn 2003 SSI Inspection.
- a) Implement actions from the joint ACPC Climbié Action Plan and Joint Safeguarding Children Report
 - b) Identifying actions and plan implementation from legislation which follows “Every Child Matters”

- c) Contribute to actions within the Area Child Protection Committee (ACPC) Business Plan
 - d) Formulate proposal for the use of Safeguarding Children Specific Formula Grant, including support to the Local Safeguarding Children Board
- 5.1.2 To develop with the ACPC a performance monitoring system to ensure child protection work is a priority within all divisions of CSF, schools, Primary Care Trusts, Hospital NHS Trusts and other partner agencies.
- a) Contribute to the development of a performance monitoring system via ACPC
 - b) Agree performance indicators and measures for ACPC to monitor
 - c) Implement the Performance Monitoring System within CSF
 - d) Take corrective action in response to the ACPC Local Safeguarding Children Board review of performance indicators
- 5.1.3 To develop with Adult Care Services, Police, Hertfordshire Partnership Trust (HPT) and voluntary providers of services to adults (as appropriate), protocols for parents who have learning disabilities, mental health problems or who are involved in domestic violence and whose parenting is therefore impaired.
- a) Identify key agencies and establish an ACPC Working Group to undertake action
 - b) Develop protocols
 - c) Develop multi-agency training
- 5.1.4 To develop a multi-agency "child in need" planning system which will provide a clear process for referral, assessment, care planning and review for children in need. This is to be linked to the Identification, Referral and Tracking (IRT) programme for joint access to information (including electronic data) for professionals external to CSF when it becomes operational.
- a) Agree process and procedures with a multi-agency reference group
 - b) Agree policy within CSF
 - c) Develop and implement training to CSF staff

d) Implement and review new policy/procedures

5.1.5 To implement the recommendations of the SSI Report following the special inspection of child protection services.

a) Develop and implement an action plan in response to the SSI recommendations

b) Ensure that the action plan is quality assured by a Project Management Board

c) Establish an evidence trail to demonstrate action which has been taken by CSF and ACPC

d) Ensure that the action plan achieves the required outcomes

5.2 To work with schools and other agencies on national and local initiatives designed to tackle issues facing children and young people, including the provision of support to specific vulnerable groups

In 2004/05, we will:

- Work to reduce numbers of young offenders committing offences of domestic burglary and vehicle crime by expanding the Crime and Disorder Preventative Agenda via Youth Inclusion and Support Panels and assessing all young people arrested for burglary, substance misuse/mental health problems and referring to appropriate services
- Work to reduce conception rate for under 18 year olds and improve support to teenage parents
- Implement the Young Carer Strategy and embed improved recognition, data collection and service delivery within CSF. Specifically, work will be undertaken to identify the link between adults with mental health and substance misuse problems and the impact on children who consequently become young carers
- Develop the work of the Children's Asylum-seeker & Refugee Team (CART) to take into account the Hillingdon judgement and emerging Government guidance

We have identified the following areas for development in 2004/05:

5.2.1 To implement the Young People's Substance Misuse Plan.

a) Develop and evaluate the range of provision for vulnerable groups of young people and continue to respond to emerging needs e.g. children of drug misusing parents

- b) Develop protocols for transition of young people supported by children's services who move to adult services
- c) Develop education and information for parents and carers through local initiatives, promotion of the Frank campaign and the Black & Minority Ethnic Outreach Project
- d) Identify the implications of emerging national standards on the delivery of drug and alcohol services in Hertfordshire
- e) Develop the drug support programme and pilot in 2 schools. Evaluate and roll out across the county as appropriate
- f) Continue to develop systems and arrangements for the collection analysis of data to inform planning and target setting
- g) Maintain and further develop the Drug Education Forum web-based database for trainers and educators
- h) Develop and deliver a programme of staff development and training for all front-line professionals and managers. Training includes drug awareness, identifying needs, delivering appropriate interventions, referral and monitoring/evaluation
- i) Work in partnership with CAMHS to ensure co-morbidity (multiple diagnoses i.e. substance misuse plus mental health) issues are recognised and dealt with appropriately
- j) Roll out the Specialist Young People's Tier 3 Service and analyse the first year's data to inform service provision and development and to identify the level of need for Tier 4 services. Explore models for post treatment support in the community and run a pilot in one quadrant

5.2.2 To review jointly with partner agencies the implementation of the joint protocol for homeless 16 and 17 year olds and outcomes of this for young people, including young offenders.

- a) Develop a multi-agency strategic approach overview on issues common to CSF and Housing Authorities
- b) Assist Housing Authorities in implementing Homelessness strategies
- c) Facilitate quadrant based multi-agency workshops to help raise awareness of CSF and Housing issues including feedback on working arrangements

- d) Implement within quadrant practice standards agreed in the protocol with regard to 16 and 17 year olds
- e) Contribute to the Supporting People strategy with regard to support needs of 16 and 17 year olds
- f) To jointly review with partner agencies the implementation of the joint protocol

5.2.3 To review and develop services for intentionally homeless families.

- a) Develop a strategic approach of issues common to CSF and Housing Authorities
- b) Assist Housing Authorities in implementing homelessness strategies
- c) Facilitate quadrant based multi-agency workshops to help raise awareness of CSF and housing issues including feedback on working arrangements
- d) Implement within quadrants procedures and standards with regard to intentionally homeless families
- e) To review jointly with partner agencies the implementation of the Joint Protocol
- f) Contribute to the Supporting People strategy with regard to supporting the needs of intentionally homeless families
- g) Negotiate with Housing Authorities mechanisms by which children in need and their families at risk of losing their accommodation are identified to enable early intervention to prevent homelessness
- h) Review CSF's response to intentionally homeless families with the aim of:
 - i) Limiting the use of B & B only to emergency and short-term
 - ii) Developing accommodation options

5.3 To provide a range of high quality placements to meet the needs of Looked After Children and to promote the best possible life chances for the child

In 2004/05, we will:

Manage and develop all services which provide accommodation for Looked After Children (LAC), and also services that support their educational and health needs, including:

- The Family Placement Service (FPS), which recruits, assesses and supports foster carers; recruits, assesses and supports adopters; manages placements
- The Children's Residential Service, which is responsible for 8 children's homes providing 50 residential placements for children aged 5-18 years
- Services for Disabled Children, which are responsible for 4 children's homes providing long stay and respite placements; shared care service providing family based respite care
- The Corporate Parenting Unit, which is responsible for supporting the educational attainment of Looked After Children (LAC), ensuring that every child has a Personal Education Plan; supporting the continued education, training and employment of care leavers
- Two specialist nurses for Looked After Children (LAC) and care leavers, who ensure that health needs are met and provide a dedicated link between CSF and health services
- The out-county placement team, responsible for scrutiny of external placements and management of the budget
- Hertfordshire Residential Assessment Unit providing a countywide service for residential assessment of families

We have identified the following specific areas for development in 2004/05:

- 5.3.1 To implement the Placements Strategy to provide appropriate placements to meet the needs of all Looked After Children (LAC).
- a) Build on the Placements Strategy developed in 2003/04
 - b) Develop alternative contracting routes for out-of-county residential and Independent Fostering Agency (IFA) placements
 - c) Re-configure the way in which we purchase out of county placements
 - d) Re-configure family support services for over 10s
 - e) Develop services for adolescents around the concept of an 'adolescent resource centre' and outreach

- f) Forge links with boarding schools in order to increase placement choice for LAC where appropriate

5.3.2 To develop the adoption service in order to maximise the contribution of adoption in providing permanent placements for children unable to live with their birth families.

- a) Increase the capacity of the team to recruit, assess and support adopters, and to take responsibility for relinquishment of babies
- b) Further develop a system which ensures that a permanence plan is in place for every child in accordance with National Adoption Standards
- c) Increase the percentage of children with special needs placed for adoption
- d) Enhance the quality of direct work with children and preparation for placement
- e) Develop concurrent planning in relation to sibling placements, working with key stakeholders

5.3.3 To develop the Adoption Support Services in accordance with guidance and regulations, including support to residence and special guardianship orders.

- a) Establish and implement the adoption support policy to ensure that the greatest support is provided for high risk placements
- b) Develop further the procedures and policy for financial support to adoption residence and special guardianship orders
- c) Develop counselling services and groups for birth parents and groups for adult adoptees
- d) Extend the use of Webster Stratton parenting skills courses for adopters, pre-and post placement
- e) Develop respite provision for adopters to prevent placement breakdown, including timely targeted support for adopters with adolescents
- f) Develop the role of adopters and other stakeholders in delivery of the Adoption Support Service
- g) Developing adoption and adoption support training to include:
 - Bullying
 - Needs of children on the Autistic Spectrum

- Modules for inter-county adopters
- Modules for adopters networks

- g) Develop further a range of therapeutic services for children and their families
- h) Expand provision for birth families, including further development of intermediary services

5.3.4 To develop the fostering service to maximise recruitment, retention and support in order to enhance the range of placements for Looked After Children (LAC).

- a) Develop a Support Foster care Service Pilot, providing respite care for children on the threshold of accommodation, preventing the need for the child to become looked after
- b) Develop a service specification with partner agencies for Therapeutic Foster care, with a view to service development in 2005
- c) Core fund the senior practitioner post for unaccompanied asylum seekers, following secondment in 2003/04 to the Asylum Seekers Team
- d) Increase recruitment of long term foster carers for children with more complex needs and carers for adolescents
- e) Provide additional Multi-Purpose Vehicles for foster carers to maximise placement capacity
- f) Evaluate and develop the Kinship Strategy to maximise placements with relatives and friends
- g) Develop Webster Stratton parenting training for foster carers
- h) Develop and implement fostering service specific bullying policy and disseminate via meetings, support groups and inclusion in Foster Carers handbook

5.3.5 To develop the children's residential service to enhance the range and quality of placements for Looked After Children (LAC).

- a) Develop a satellite resource for young people in Hertfordshire children's homes in crisis and who would otherwise require an agency placement
- b) Implement the new training strategy, incorporating Restorative Justice, Therapeutic Crisis Intervention and Keeping Safe

- c) Plan for the re-provision of 4 homes through PFI in order to improve the standards of accommodation and care and to improve placement choice and stability
- d) Develop through PFI, additional residential provision in order to support the placement strategy to meet need wherever possible within Hertfordshire

5.3.6 To develop the Hertfordshire Residential Family Assessment Unit in line with the requirements of the Care Standards Act 2000.

- a) Reconfigure the staffing to meet the requirements of the Residential Family Centres Regulations 2002 and Care Standards Act 2000
- b) Liaise with others to plan for the re-provision of the Unit to suitable alternative premises

5.4 To ensure Looked After Children (LAC) have their health, education, social and emotional development needs met

In 2004/05, we will:

- Provide support to enable children to remain in their families wherever possible
- Ensure that children become looked after only when there is no alternative
- Provide support to the child, their parents and carers
- Work with colleagues from health, schools and other agencies to develop a Care Plan which is regularly reviewed with the young person and their carers
- Ensure each child has an annual health assessment and Personal Health Plan
- Secure access to appropriate mental health services
- Ensure each child has a Personal Education Plan in place
- Work to increase the percentage of children achieving at least 5 GCSE's grade A-C
- Work to reduce the percentage of children who have missed 25 days school or more

- Work to reduce the number of children who are reprimanded, given a final warning or convicted
- Engage Looked After Children in arts, sports, leisure and cultural activity

We have identified the following specific area for development in 2004/05:

- 5.4.1 To ensure effective educational planning and support at every Key Stage that delivers year on year improvement in attainment for children in care and care leavers.
- a) Improve the GCSE attainment level for children in care who are taking the exam
 - b) Improve the level of participation in GCSE or equivalent examinations for children in care
 - c) Improve educational achievement at Key Stages 1,2 and 3
 - d) Co-ordinate, manage, evaluate and promote the projects in the supported learning programme
 - e) Support disaffected children in care in access to GCSE study
 - f) Support schools to develop strategies to prioritise the educational achievement for children in care
 - g) Ensure that a Designated Governor for children in care is appointed for every school governing body

5.5 To enable children who leave public care to be supported in their settings and to assist them in their transition to adulthood

CSF have contracted the Leaving Care Service to National Children's Home (NCH) Action for Children.

In 2004/05, staff will provide:

- Housing Support Worker
- Out of Hours Support Service
- Tracking, data control and financial management systems
- Phoenix (housing) project
- Leaving Care Nurse and dedicated CAMHS support

CSF will provide services to care leavers for their education, training and employment through:

- Incentive schemes for post 16 and sustainability in employment
- Teenager to Work Scheme
- Education Support Workers
- Higher and Further Education (FE) costs of Care Leavers
- Foster payments
- Leaving Care Project Officer
- Sports, arts, leisure and creative activities

In 2004/05 key activities will be to:

- Ensure every care leaver has an assessment of need and Pathway Plan within appropriate timescales
- Ensure services meet the needs of out of county care leavers
- Review accommodation needs and provision for care leavers and make projections for future years
- Develop tracking systems to maintain contact
- Increase parental participation

We have identified the following specific areas for development in 2004/05:

- 5.5.1 To ensure all care leavers are given individual support to access Education, Training and Employment (ETE) opportunities.
- a) To have a system in place that will record the range of data required to track progress
 - b) Increase networks with Education Training and Employment providers
 - c) Purchase life skills programmes that will help young people develop structured styles in preparation for participating in ETE
 - d) Find assisted work placements and develop creative schemes with employers that will assist them in providing work places for care leavers

- e) Develop preparation for Leaving Care Programmes in partnership with Hertfordshire Leaving Care Service, Connexions and CSF, including setting up a monitoring group of care leavers who can provide support to their peers
- f) Develop and fund summer activities that will keep young people engaged during periods of transition between school, further education, training and employment, including arranging events with local universities to reduce barriers and raise aspirations of young people
- g) Identify out of county care leavers and ensure they are receiving appropriate support to assist them in engaging in ETE
- h) To recruit and train designated staff in Further and Higher Education establishments to act as advocates on behalf of care leavers
- i) Include ETE developments into the Children's and Young People's Community Strategy Plan

5.5.2 To develop services that address the broad range of health needs for individual care leavers.

- a) Develop services with CAMHS and Adult Care Service to address the mental health needs of care leavers
- b) Co-ordinate training on a wide range of health issues
- c) To ensure that the health actions from the first needs assessment/pathway plans are carried out
- d) Develop a confidential health advice service to care leavers
- e) Work with health services to ensure that the health needs of individual care leavers are met
- f) Develop and promote partnership working with Health Services to ensure the health needs of individual care leavers are met

5.5.3 To meet the duties imposed by the Children (Leaving Care) Act 2000 by providing Personal Advisers for the increased number of young people covered by the Act.

- a) Commission NCH to provide Personal Advisers for young people covered by the Act
- b) Monitor the effectiveness of the service in meeting performance indicators

CSF PERFORMANCE MEASURES

STRATEGIC AREA 5

CSF Plan Ref	<u>Full Definition</u>	Actual 01/02	Actual 02/03	Forecast 03/04	Target 03/04	Target 04/05	Target 05/06	Target 06/07
5.1	Reduce the percentage of re-registrations on the Child Protection Register	20.1	14.3	15	15	14.5	14	14
5.1	Reduce the percentage of children who have been on the Child Protection Register for 2 or more years	5.9	6.4	5.7	5.7	5.5	5.5	5.5
5.1	The percentage of children on the child protection register who have a key worker	99.3	92.2	95.6	100	100	100	100
5.1	Increase the percentage of child protection cases which should have been reviewed during the year that were actually reviewed (BVPI 162)	94.2	98.77	95	100	100	100	100
5.2	Reduce the number of young people arrested for using Class A drugs	25	32	37	30	28	26	24
5.2	Reduce the rate of teenage conceptions among the under 18s per 1000 conceptions	33	27.7	27.1	27.7	27	26	25
5.2	Reduce the number of young people involved in vehicle crime	199	179	198	159	139	130	125
5.3	Increase the number of Looked After Children (LAC) adopted during the year	60	44	52	60	62	64	66
5.3	The percentage of Looked After Children (LAC) who have three or more placements in one year (BVPI 049)	5.1	4.9	4.20	8	8	8	8
5.3	Increase the percentage of children looked after who were in foster places or placed for adoption	83.6	84.6	84.7	80.5	85	85	85

CSF Plan Ref	Full Definition	Actual 01/02	Actual 02/03	Forecast 03/04	Target 03/04	Target 04/05	Target 05/06	Target 06/07
5.3	Increase the percentage of children looked after continuously for at least 4 years, who have been in their foster placement for at least 2 years	53.2	58.4	61.2	52	60	60	60
5.4	The proportion of Looked After Children (LAC) obtaining at least 5 GCSEs at grades A*-C during the most recent school year, as a proportion of all children in the local authority achieving these standards	20.9	6.5	12.2	15	20	25	30
5.4	Increase the proportion of children leaving public care with 5 or more GCSE A*-C grades (L330, LPSA 5)	8.3	3.75	5.0	13.5	15.6	23	23
5.4	Increase the percentage of children leaving care with at least one GCSE at grades A* - G (BVPI 050, LPSA 5)	46.7	51.25	55.0	62.6	74.2	91	90
5.4	Increase percentage of Looked After Children (LAC) who have had an annual health assessment	73.8	70.9	95	100	95	95	95
5.4	Reduce the number of Looked After Children (LAC) who are Reprimanded, given a Final Warning or Convicted, as a proportion of all children receiving similar outcomes	3.6	2.9	3.6	3	3	3	3
5.4	Reduce the percentage of Looked After Children (LAC) who have missed 25 days schooling or more	3.3	10.3	9	9.5	9	8.5	8
5.5	Increase the percentage of Looked After Children (LAC) aged 16 who at the age of 19 are known to have suitable accommodation	81.4	85	85	85	90	90	90

CSF Plan Ref	<u>Full Definition</u>	Actual 01/02	Actual 02/03	Forecast 03/04	Target 03/04	Target 04/05	Target 05/06	Target 06/07
5.5	Increase percentage of young people in public care on 1 April in their 17th year, who were engaged in education, training or employment at age 19 (BVPI 161, LPSA 4)	63	65.15	72	75	90	91	91

References

L = Local indicator in the Best Value Performance Plan

BVPI = National Best Value indicator

LPSA = Target in Local PSA

Additional Best Value Indicators

BVPI 163 Adoptions of children looked after (by the authority)

STRATEGIC AREA 6

Exploiting Information and Communication Technology to support learning and improve services

We will use Information and Communication Technology to transform and enrich learning opportunities for children and provide services and information for schools and adults.

PRIORITIES

There are four priorities in this Strategic Area:

- 6.1 To ensure that ICT raises the achievement of children and adults in schools and elsewhere**
- 6.2 To use ICT to improve the delivery of the department's services to adults, children and schools**
- 6.3 To provide advice, support and training in the use and enhancement of ICT in Hertfordshire schools and the IT interfaces between schools and CSF**
- 6.4 To provide effective and relevant information services for the CSF Department and schools**

The above have been identified as the main priorities for the coming year because:

- The priorities in the Strategic Area have been re-aligned from 2003/04 to reflect the core services provided by the Department:
 - To support the use and development of ICT in the curriculum
 - To develop the use of ICT to deliver services to adults, children and schools particularly in the application of e-government
 - To support the development of MI systems and data exchange within schools
 - To use information to support the monitoring, planning and development of services
- The priorities continue to reflect the decision by CSF to use ICT to improve service delivery and communications for schools, parents and children and to use ICT as an integral part of teaching and learning in order to raise standards of achievement

In developing the actions for this Strategic Area, the following have been taken into account:

- The need to continue to develop and support strategic leadership of ICT in schools. This is reflected in actions to promote and support schools in achieving national accreditation and establishing a strategic forum for the promotion of ICT innovation in teaching and learning. Guidance will also be provided to schools on the use of ICT to promote inclusion for all pupils
- The use of ICT to improve teaching and learning, share information and provide services to children, schools and adults is dependant on an ICT infrastructure that links schools, CSF and the wider world in a safe and secure on-line environment. During 2003/4 the contract to underpin the Hertfordshire Grid for Learning (HGfL) is being re-tendered. This will offer additional facilities and opportunities, including meeting national targets for bandwidth of schools connectivity by 2006
- The use of ICT to deliver transactional services made further progress in 2003 with the on-line services being extended to enable parents to both apply and find out the allocated school on-line and register an appeal. Hertfordshire is currently leading a national admissions project further developing good practice. Further developments are planned to ensure all interactions with the public which are capable of electronic service delivery are in place to meet 'Implementing Electronic Government' national targets. Email will continue to be a significant way of communicating with schools
- The information available on the HertsDirect website will be developed to ensure it meets all legislative requirements, including "Every Child Matters"
- The development and implementation of an Information Management Strategy for schools will ensure that by 2006 all schools will operate a standard common basic data set to national standards for agreed core information, which is capable of electronic transmission. This will enable increased electronic data sharing and exchange and ensure that data is used to monitor and develop services
- The information sharing recommendations of the 'Every Child Matters' Green Paper will be developed to put into place information sharing protocols with Police, Health and the Voluntary Sector. The requirements of the Caldicott Report on handling personal information within CSF will be embedded into practice
- A review will be undertaken to ensure the pupil assessment information needs of schools appropriately support target setting and monitoring in accordance with DfES and OfSTED guidance

- There will be further action in 2004/05 to develop electronic case files through the further implementation of ORACLE (Hertfordshire's computerised integrated referral and database system) for individual casework and embed this into the working practice of CSF. The ORACLE system will also be used to develop Identification Referral Tracking (IRT) processes with Police and Health to enable early identification of families in crisis

ACTIONS

Each year we take action to achieve the priorities and targets we have set ourselves. The actions and associated tasks for 2004/05 are set out below.

6.1 To ensure that ICT raises the achievement of children and adults in school and elsewhere

In 2004/05, we will:

- Provide support and guidance in ICT for schools causing concern and those in greatest need
- Provide ICT training for schools focusing on assessment, subject knowledge and skills and effective teaching and learning across the curriculum
- Develop an appropriate infrastructure which links to schools, CSF and the wider world in order to meet the DfES connectivity targets
- Maintain and continue to develop the HGfL to provide comprehensive range of content and services which has a direct impact on the quality of teaching and learning and in-school management and administration within a safe and secure environment
- Support schools in creating websites which promote both schools themselves and effective teaching and learning strategies
- Produce guidance on the leadership and management of ICT in schools, including identifying and disseminating models of ICT best practice in a range of school settings
- Deliver bespoke ICT consultancy to schools on a traded basis
- Provide information and guidance on the range of ICT resources available to support learning
- Provide access to ICT equipment, the internet and educational software for children in care at Key Stage 3
- Ensure opportunities for teachers to network and share examples of best practice in the teaching of ICT
- Support schools in involving parents and the wider community in the use of ICT in promoting children's learning

We have identified the following specific areas for development in 2004/05:

- 6.1.1 To develop strategic leadership of ICT in schools.
- a) Facilitate the development of 'e-confident' schools across the county
 - b) Promote national accreditation for schools and support schools with the accreditation process on a traded basis
 - c) Lead innovation in ICT through the development of a strategic forum and involvement in national initiatives and projects
 - d) Review the county's ICT strategy in consultation with schools to ensure it meets the needs of all stakeholders
 - d) To provide guidance for schools in the use of ICT in promoting inclusion for all pupils

6.2 To use ICT to improve the delivery of the department's services to adults, children and schools

In 2004/05, we will:

- Represent CSF on e-Gov forums, contribute towards IEG statements and retain overview of projects to promote improved efficiency (e.g. SHARP, ORACLE, LGOL)
- Keep abreast of new technologies (e.g. text messaging, multimedia) and investigate and promote opportunities for their implementation within CSF
- Provide information, training and support for the Customer Service Centre (CSC) regarding CSF topics
- Continue to develop the capacity for all units to establish and maintain websites on:
 - HertsDirect
 - Connect
 - Youth Channel
 - HGfL

which:

- Improve accessibility
- Disseminate information
- Share good practice

- Assist consultation and feedback for service users contributing to feedback to a learning organisation

We have identified the following specific areas for development in 2004/05:

- 6.2.1 To continue the development and extension of the range of transactional services delivered by e-technology to parents, carers, children and schools.
- a) Develop and implement national on-line admissions best practice and systems within the context of the office and the Deputy Prime Minister's Grant
 - b) Work to ensure that all on-line information reflects the recommendations of the Green Paper "Every Child Matters" and complies with all existing legislation affecting accessibility
 - a) Ensure that CSF works towards fulfilling its implementing electronic government (IEG) obligations for providing on-line information and services

6.3 To provide advice, support and training in the use and enhancement of ICT in Hertfordshire schools and the IT interfaces between schools and CSF

In 2004/05, we will:

- Provide advice, support and training on the use and enhancement of ICT in schools for management and administration
- Provide advice, support and training on MI Systems, with particular attention to new developments ensuring schools are fully informed of implications for hardware and infrastructure and improved functionality within an Information Management Strategy (IMS) e.g. Sims.net
- Provide technical support and advice and commission services across the whole school for the ICT infrastructure
- Provide ICT skills training throughout CSF

We have identified the following specific areas for development in 2004/05:

- 6.3.1 Implement an IMS for Hertfordshire Schools with all schools having a Common Basic Data Set (CBDS) capable of transmission electronically. Schools to have skills set to use electronic data for analysis and monitoring.
- a) Deliver training and support programme to enable 60% of schools to hold and manipulate attendance data electronically

- b) Enable 40% of schools to hold achievement data electronically with appropriate skills set to analyse a greater breadth of data to show where children are underperforming e.g. to challenge themselves where black and minority ethnic pupils are underachieving
- c) Enable 40% of schools to hold adult personnel data electronically
- c) Provide Education Welfare Officers with on-line access to attendance data to facilitate the targeting of services to children at risk of underachieving
- d) Deliver training and support in IMS to special schools, ensuring that systems are capable of holding and handling data in an appropriate way
- e) Deliver training and support in IMS to School Development Advisers to develop the skills to analyse data (at school and CSF level) in a more challenging way and to support the outcomes of the "Assessment Information Review" (action 6.4)
- f) Extend the range of data exchanged electronically among schools, and between schools and CSF

6.4 To provide effective and relevant information services for the CSF Department and schools

In 2004/05, we will:

- Ensure that there is a cohesive overarching Information Strategy that meets the needs of the department and schools and is consistent with wider corporate strategies
- Provide management and performance information to meet:
 - the needs of CSF corporate planning and performance systems
 - statutory and other external reporting needs
 - the needs of individual CSF service managers
 - the needs of schools
- Support information systems and infrastructure development to meet the business needs of:
 - CSF
 - ICT infrastructure
 - Systems support and development

- Ensure that statutory obligations in relation to data protection, information security and information sharing are met

We have identified the following specific areas for development in 2004/05:

- 6.4.1 To implement the information sharing recommendations of the Green Paper.
- a) Implement training for all staff on data protection and the legal framework around information sharing
 - b) Establish a shared understanding of assessment and service thresholds amongst all care professionals
 - c) Audit and develop information sharing protocols, in a pilot area, with the Police, Health and Voluntary Sector
 - d) Publish a privacy statement for children, young people and their families on confidentiality and access to records
 - e) Produce and publish guidance on obtaining and documenting consent for CSF users
 - f) Develop and implement standards for the collection, storage, retrieval and transfer of information
- 6.4.2 To undertake a fundamental review of assessment information needs of schools to support value added analysis and target setting and implement the agreed recommendation.
- a) Review with schools their assessment information needs to support target setting in accordance with DfES and OfSTED Guidance
 - b) Implement agreed changes, that are consistent with electronic data exchange and software tools used by schools
 - c) Support schools in their use of assessment information
- 6.4.3 To embed the use of the ORACLE system for individual casework in CSF practice and develop the use of electronic case files.
- a) Provide training and support to ensure the system supports service delivery
 - b) Implement phase 3 modules into operational use across the department
 - c) Pilot work to enable access to the system by schools

d) Develop electronic case files

PERFORMANCE MEASURES

STRATEGIC AREA 6

CSF Plan Ref	<u>Full Definition</u>	Actual 01/02	Actual 02/03	Forecast 03/04	Target 03/04	Target 04/05	Target 05/06	Target 06/07
6.2	Increase the percentage of interactions with the public which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods	20	31	38	50	75	100	100
6.2	Increase the number of times the Hertfordshire CSF Website is visited	0.66m	1.0m	1.3m	1.3m	1.4m	1.5m	1.6m
6.2	Increase the percentage of contacts with the Customer Service Centre "satisfied" or "very satisfied" with the way the call was handled	64.2	77.5	80	80	80	82	83
6.2	Increase the number of times information on the Young Persons channel of the Hertfordshire Website is visited	0.047m	0.070m	0.080m	0.079m	0.090m	0.100m	0.110m
6.3	Increase the percentage of major data returns by schools which are made electronically	48	55	61	61	66	83	100

References

L = Local indicator in the Best Value Performance Plan

BVPI = National Best Value indicator

LPSA = Target in Local PSA

STRATEGIC AREA 7

Involving users and stakeholders in the development and evaluation of the Service

We will work in partnership with service users, children, parents/carers and stakeholders to improve our services. We will develop the involvement of all communities and stakeholders, including hard to reach groups, in our consultation and participation strategy.

PRIORITIES

There are two priorities in this Strategic Area:

- 7.1 To enable more effective participation and learning to contribute to service improvement through information to, consultation with and feedback to children, parents, stakeholders and partnership groups**
- 7.2 To ensure feedback from the independent Conciliation and Appeals Unit (CAU) influences the service improvement of CSF**

The above have been identified as the main priorities for the coming year because:

- Although we have made good progress in building our basic systems and mechanisms for information, participation and consultation, we still have more to do to ensure that these systems work as effectively as possible and that we learn lessons. The first priority addresses this requirement
- We have specific responsibilities to involve Looked After Children (LAC) in the planning and delivery of relevant services
- We have added the second priority in recognition of the need to learn lessons more systematically from service users feedback to CAU and its recommendations for service improvements

In developing the actions for this Strategic Area, the following have been taken into account:

- There are growing requirements from central government for active participation of users and for involvement of the voluntary and community sector in the planning and delivery of our services as set out in the Green Paper "Every Child Matters"

- While improving services to all users and potential users, we also need to ensure that we take account of groups who have particular needs and who have been less involved than others in our work
- We need not only to put in place clear frameworks and commitments in this area, but also to ensure that staff and partners have the skills and support to put these into practice across our services

ACTIONS

Each year we take action to achieve the priorities and targets we have set ourselves. The actions and associated tasks for 2004/05 are set out below.

7.1 To enable more effective participation and learning to contribute to service improvement through information to, consultation with and feedback to children, parents, stakeholders and partnership groups

In 2004/05 we will:

- Provide information about CSF to children, adults, partners and others through a range of publications, newsletters and web-based material, both at a general level and targeted on specific groups
- Undertake consultation in a variety of ways ranging from, for example, formal consultation with all parents on changes in school admission rules through to less formal involvement of particular groups of service users around specific issues
- Produce an annual consultation calendar for the major planning decisions and make feedback available to those consulted
- Work to strengthen the participation of particular individuals and groups in services and activities, including the participation of Looked After Children (LAC) and other vulnerable young people, both in decisions which affect their lives, and in their personal development
- Support participation in the work of the UK Youth Parliament
- Develop School Councils
- Develop participation of parents
- Develop the participation of Young Carers

We have identified the following specific areas for development in 2004/05:

- 7.1.1 To strengthen CSF staff skills in consultation and participation work by developing and delivering suitable learning and development activities, to ensure a consistent approach across CSF.
- a) Incorporate work on consultation and participation systematically into core learning and development activities
 - b) Develop and deliver tailored learning and development to meet specific needs

7.1.2 To develop and deliver a communication and information strategy which is informed by service user needs.

We will work with service users to:

- a) Improve existing information and provide new information where needed in ways that recognise the diversity of different groups and communities
- b) Provide feedback to consultees on the changes made and provide information to CSF colleagues about the lessons learned

7.1.3 Develop a support and facilitation programme to ensure that:

- CSF Units are equipped to implement the CSF Consultation and Participation Strategy
- External and Partner agencies are supported in developing consultation and participation
- a) Design a programme for CSF and partners which covers standards, mechanisms for sharing knowledge, sound practice and consultation outcomes and provides advice and guidance
- b) Work with Units to facilitate their implementation
- c) Develop guidance, plan work and share information with partner agencies and schools
- d) Assess progress through a programme to audit Participation Standards

7.1.4 To ensure that effective consultation and participation is embedded across CSF services and with key partners through a process of monitoring, evaluation and review.

- a) Map out current user participation and consultation activity within CSF and partners and identify/link with other agency plans and planning cycles
- b) Ensure that users of the services are involved in the planning and development of services as appropriate
- c) Identify areas of good practice in terms of level and incidence of participation and good practice especially understanding of race, disability and other target groups
- d) Share good practice and set up effective systems for consultation and participation across CSF and partner agencies

- e) Use outcomes to inform learning and development and facilitation programme

7.2 To ensure feedback from the independent Conciliation and Appeals Unit (CAU) influences the service improvement of CSF

In 2004/05, we will:

- Provide information from CAU on CSF and school based complaints procedures, statutory admissions and exclusion appeals, access to records and Parent Partnership
- Offer advice and signposting through the CAU separate helplines on complaints, access to records, appeals and Parent Partnership
- Feed into the learning and development of the department, as a result of hearing the concerns and comments of service users made to CAU
- Provide an annual report from CAU to elected members, CSF staff, and the public on complaints and statutory appeals
- Facilitate partnership working by helping service users resolve disagreements concerning children's special needs with CSF and schools, through the CAU Parent Partnership Service
- Actively seek the views of users of CAU through its client surveys as well as wider CSF service surveys

We have identified the following specific areas for development in 2004/05:

- 7.2.1 To take client feedback about services from the work of CAU and feed it into the learning and development of CSF services and schools.
 - a) Identify the information which services need from CAU to assist them in maintaining and improving service delivery
 - b) Identify key external partners who can feed back issues of concern from service users
 - c) Organise a county CSF Information Day for parents, carers, children, schools and service providers
 - d) Produce a quarterly report of learning points for CSF Board members and relevant Heads of Service/Units to determine management action to be taken

- e) Develop further CAU monitoring mechanisms to check whether the learning points for service improvement have been implemented for the benefit of service users

PERFORMANCE MEASURES

STRATEGIC AREA 7

CSF Plan Ref	<u>Full Definition</u>	Actual 01/02	Actual 02/03	Forecast 03/04	Target 03/04	Target 04/05	Target 05/06	Target 06/07
7.1	All stakeholder groups have been consulted on public documents available on the Hertfordshire Website which affect them	n/a	100	100	100	100	100	100
7.1	Percentage of major consultation exercises where feedback is made available to participants	n/a	n/a	100	100	100	100	100
7.1	Increase the percentage of schools that have provided feedback on policy developments	n/a	60	65	65	75	80	80
7.1	Increase the percentage of major planning decisions informed by the views of young people	20	62.5	70	80	80	90	100
7.1	Increase the percentage of funding agreements with voluntary organisations that clearly require active service user participation	81	74	95	92	97	100	100
7.1	Increase the percentage of schools which have functioning schools councils	n/a	n/a	80	80	85	90	95
7.1	Increase the percentage of Looked After Children who participate in their reviews	n/a	n/a	75	60	80	85	90

References

L = Local indicator in the Best Value Performance Plan

BVPI = National Best Value indicator

LPSA = Target in Local PSA

STRATEGIC AREA 8

Maximising user satisfaction and securing best value from all services

We will review constantly the management of resources and the views of service users to secure continuous improvement in all services. In addition, we will take advantage of external resources which can support service improvement.

PRIORITIES

There are seven priorities in this Strategic Area:

- 8.1 To use government initiatives, funding and public/private partnership to improve services**
- 8.2 To review performance to identify areas for improvement and undertake specific reviews to identify efficiency savings**
- 8.3 To procure, upgrade and maintain sufficient, suitable buildings and equipment that represent value for money and are fit for purpose**
- 8.4 To optimise the supply of, and demand for, school places informed by parental preferences, forecasts of pupil numbers and information about pupil and school achievement**
- 8.5 To secure best value from externally provided services by effective commissioning, procurement, monitoring and evaluation**
- 8.6 To ensure efficient and effective resource allocation and financial management throughout CSF**
- 8.7 To ensure that there are comprehensive processes to identify and manage risk**

The above have been identified as the main priorities for the coming year because:

- Priority 8.1 continues from the 2003/04 Plan as it is important to secure the continuous improvement of services. The further work which has to be done to secure PFI credits has been moved to Priority 8.3

- Priority 8.2 is a new one to reflect the replacement of a formal best value review programme with a locally devised one and to prepare for the implementation of changes following legislation in the Children's Bill
- Priority 8.3 continues from 2002/03 but now reflects the impact of the historic stock of system buildings and the importance of the 'Building Schools for the Future' programme and PFI within the capital strategy. We have also developed the process to ensure that the capital strategy reflects all the elements of Asset Management Planning. In 2004/05, we will need to build on this to create an investment programme which aligns the available resources with the strategic priorities. This will need to take account of developments in 2003/04 which have implications for the use of our property, in particular the Corporate Property Review process
- Priority 8.4 also continues from 2003/04. This is because reducing the percentage of unfilled places remains a challenging target, especially in primary schools, and ongoing attention to the planning of school places is needed to respond to changing demography, information about buildings, and pupil and school performance. There is a new action to develop home to school transport processes to ensure the most efficient use of resources
- Priority 8.5 is a new one which reflects the increasing importance of obtaining the best possible value from those services which we purchase from external suppliers, and ensuring that those services reflect both the priority which we place on equalities issues and the development of partnership working
- Priority 8.6 is also new and responds to the need to make the best possible use of the limited financial resources which will be available to the service in 2004/05
- Finally, Priority 8.7 is a response to the need to develop our capacity to identify and manage risk relating to health and safety and other key issues which could cause interruptions to service delivery

In developing the actions for this Strategic Area, the following have been taken into account.

- The opportunity to develop further a PFI bid which includes a number of projects related to the provision of care services
- Our analysis of performance against targets which leads us to conclude that meeting the improvement in terms of reducing the percentage of primary schools with an excess of 25% surplus places continues to be the most challenging target in this Strategic Area (both in the current year and forthcoming years). Consequently, we are proposing continued activity in this area
- Feedback received from central government on our Asset Management Plan (AMP) identified the scope to improve data quality

ACTIONS

Each year we take action to achieve the priorities and targets we have set ourselves. The actions and associated tasks for 2004/05 are set out below.

8.1 To use government initiatives, funding and public/private partnership to improve services

In 2004/05 we will:

- Maintain a comprehensive database of funding sources
- Share 'best practice' material on the utilisation of grant by other authorities
- Work with budget managers and stakeholders to ensure the most effective use of external resources

We have identified the following specific areas for development in 2004/05:

- 8.1.1 To develop further the framework for testing that new grants are used optimally and deliver clearly defined outcomes and targets.
- a) Produce a comprehensive map of resources which can inform resource allocation decisions within CSF
 - b) Publish and consult upon the map with stakeholders

8.2 To review performance to identify areas for improvement and undertake specific reviews to identify efficiency savings

In 2004/05 we will:

- Review performance to identify areas for improvement and undertake specific reviews to identify efficiency savings

We have identified the following specific areas for development in 2004/05:

- 8.2.1 To develop a framework and criteria for identifying areas for improvement and to conduct specific reviews in accordance with this framework.
- a) To develop framework and criteria which takes account of our performance when measured against other organisations and areas at risk of underperformance
 - b) Identify two areas of review on the basis of that criteria - one of which is subject to significant financial pressures
 - c) Share outcomes of reviews with all stakeholders

- d) Link outcomes from (c) above into the budget setting process
- 8.2.2 To review the structure and operational procedures across CSF to respond to the Green Paper “Every Child Matters” and the proposed Children’s Bill.
- a) Review and adjust divisional structures and staffing arrangements to position the service to provide appropriate models of delivery from April 2006
 - b) Work with other partners and stakeholders to identify required outcomes and mechanisms to support their delivery
 - c) Identify good practice and training requirements
 - d) Evaluate the impact and implications of the 2004/05 pilot Children’s Trust
 - e) Produce a detailed development plan for implementation in 2005/06 following proposed legislation

8.3 To procure, upgrade and maintain sufficient, suitable buildings and equipment that represent value for money and are fit for purpose

In 2004/05 we will:

- Produce and develop the CSF Service Property Strategy, in response to the corporate review of property
- Ensure that there is appropriate office accommodation for CSF
- Submit bids for government funding through “Building Schools for the Future Programme” and other funding programmes
- Formulate and act as a sponsor for the annual capital and repairs and maintenance programmes based on the CSF Service Property Strategy
- Manage CSF landlord responsibilities and support establishments in their responsibilities
- Determine the future position of Education Workshops Services and Hertsmedia within CSF

We have identified the following specific areas for development in 2004/05:

- 8.3.1 To respond to the challenge presented by CSF’s historical building stock and future needs of the service.

- a) Collect and analyse AMP data to inform the 04/05 and 05/06 CSF Plan
- b) For the “Building Schools for the Future” initiative, continue consultation with stakeholders, establish local delivery vehicle and undertake feasibility work for the building programme
- c) Implement Department of Health PFI scheme if successful at outline Business Case stage and progress ODPM proposal if initial bid is successful
- d) Improve consultation with stakeholders over the formulation of capital programmes

8.4 To optimise the supply of, and demand for, schools places informed by:

- **Forecasts of pupil numbers**
- **Pupil and school achievement**
- **Parents’ preference**

In 2004/05 we will:

Ensure that there are co-ordinated arrangements for the planning and reviewing of school places, admissions and transport and that they:

- Achieve optimal match between demand for and supply of school places in each locality
- Contribute to improving pupil and school achievement
- Are informed by parental preferences
- Operate cost effectively
- Reduce the need for home to school transport
- Optimise the life chances of priority groups

We have identified the following specific areas for development in 2004/05:

8.4.1 To secure the optimum number of school places for each locality, to support school achievement and to meet our performance measures for the supply of school places and parental satisfaction rates in respect of admissions.

- a) Develop further the project management process for dealing with area reviews of school organisation, including partner services and organisations

- b) Develop further the collection, analysis and presentation of data to support the review of school organisation and subsequent proposals including:
 - data on admissions
 - data on pupil and school performance
 - data on sites and buildings
 - data on demographic trends
 - data on housing developments
- c) Undertake the reviews of school places as listed in School Organisation Plan 5

8.4.2 To develop an annual review process with the Environment Department to identify the most expensive transport routes to schools provided on safety grounds but within statutory walking distance with a view to:

- Providing more safe walking routes
 - Ensuring the most efficient use of home to school transport
- a) Develop the home to school transport database
 - b) Establish cycle of meetings between CSF and Environment to:
 - Look at costs of transport and numbers of pupils being transported
 - Consider necessary development in order to make routes safe, including costs
 - Agree timescales for implementing modifications
 - c) Undertake consultation about possible developments
 - d) Report back and take decisions

8.5 To secure best value from externally provided services by effective commissioning, procurement, monitoring and evaluation

In 2004/05 staff will:

- Use data to analyse need and inform commissioning decisions
- Understand and 'shape' markets including identifying opportunities to outsource
- Developing outcome focused service specifications

- Undertake procurement activity including staff acting as “Contracting Officers” under Contract Regulations, maintaining the CSF Contracts Register and leading on procurement in CSF
- Ensure effective contract management, monitoring and evaluation
- Act as a central point of expertise and advice within CSF
- Take a lead role in regional commissioning and contracting work

We have identified the following specific areas for development in 2004/05:

- 8.5.1 To increase knowledge and develop skills in contract regulations and commissioning processes to reduce and manage risk in procurement activity and improve overall outcomes and value for money. This work to be supported by effective monitoring and evaluation.
- a) To develop and deliver CSF learning and development activity to complement corporate training
 - b) To work on the identified key areas for re-commissioning to achieve better outcomes for service users and efficiency savings
 - c) To improve the link between Quadrants and the Commissioning Unit to offer advice and expertise and reduce risk in procurement activity (possibility of quadrant linked commissioning staff linked to 5.3.1)
 - d) Consolidate use of the monitoring and evaluation criteria model
 - e) Develop a more extensive monitoring and evaluation criteria model for key activity possibly based on Balanced Scorecard methodology
- 8.5.2 To further develop the use of feedback from service users and parents/carers in service specification development and contract management and to increase the direct involvement of young people and parents/carers in procurement activity.
- a) Ensure that plans for every commissioning activity include details of how feedback from service users/parents/carers will be used
 - b) Use feedback from Viewpoint to inform commissioning activity and contract monitoring

- c) Involve service users/parents/carers in a more direct way in tender evaluation processes
- d) Pilot the more direct involvement of young people/parents/carers in the monitoring of two contracts and report on future good practice in this area for CSF

8.5.3 To ensure we meet our duties under the RRAA and other legislation by integrating equalities issues into commissioning plans and contracting activity.

- a) To ensure that use is made of equalities data to inform commissioning plans
- b) To conduct impact assessments on commissioning activity against the Race Relations Amendment Act framework
- c) To review and improve the equalities requirements of our contracts in line with changing legislation and best practice
- d) To review and improve monitoring and evaluation processes for the equalities components of contracts

8.5.4 To develop a strategic approach to joint commissioning with Health to support the implementation of the Children's Green Paper "Every Child Matters".

- a) To set up a working group of representatives from the Children & Young People's Strategic Partnership (CYPSP) to identify services that could be jointly commissioned in the future
- b) To develop an implementation strategy to take forward these issues

8.6 To ensure efficient and effective resource allocation and financial management throughout CSF

In 2004/05 staff will:

- Align the budget processes to ensure CSF's plans and priorities are properly resourced. The resource allocation will take account of the priorities and pressures identified through consultation with all parts of the service, including schools
- Ensure that there are effective processes and support in place to assist all budget managers, including schools, to monitor and manage budget within allocated resources and in compliance with financial regulations to achieve agreed priorities

- Provide effective communication and training to budget managers on financial regulations and standards which take account of any regulatory or statutory changes
- Produce required statutory and internal financial reports within specific deadlines to recognised standards
- Provide efficient administration for grants and payments to both internal and external clients

We have identified the following specific areas for development in 2004/05:

8.6.1 To maximise the benefits of the new financial system (SHARP) in order to ensure more effective use of resources.

- a) Identify the potential areas of process re-engineering
- b) Develop on-line monitoring processes for budget managers to aid timely and effective management decisions and improved accountability
- c) Provide training and support to budget managers on on-line processes
- d) Monitor/evaluate outcomes of on-line processes

8.7 To ensure that there are comprehensive processes to identify and manage risk

In 2004/05 staff will:

- Proactively raise the understanding of the importance of a positive health and safety culture in the workplace
- Extend the range of health and safety training for schools
- Develop business continuity plans to include non-school establishments and manage the Department's response to major interruptions to its business
- Improve the quality of emergency planning across the department

We have identified the following specific areas for development in 2004/05:

8.7.1 To develop processes and staff skills in the identification and the management of risk in all CSF activities.

- a) Publish standing guidance for risk management on the HGfL

- b) Provide an extended programme of risk assessment training for schools
- c) Provide a new programme of risk management training for schools
- d) Provide a new programme of risk management training for non-school establishments
- e) Introduce a more robust monitoring system of CSF establishments (inc. schools) to confirm compliance with HCC standards for risk assessment and risk management
- f) Provide an annual report on the findings of the monitoring of risk assessment and risk management

8.7.2 To extend and improve business continuity planning across CSF.

- a) Revise and extend the existing schools Critical Incident Recovery Plan to cover all CSF establishments
- b) Revise and improve the Departmental procedures to ensure a more effective response to critical incidents
- c) Publish the CSF Critical Incident Recovery Plan on the HGfL
- d) Provide training sessions for establishments and key departmental personnel on the use of the CSF Critical Incident Recovery Plan
- e) Carry out an exercise to test the new procedures at establishments and key departmental levels

8.7.3 To manage CSF's response to major interruptions to its business.

- a) Identify service requirements at departmental level in the event of a major interruption to business
- b) Publish to Departmental staff the new CSF Major Emergency Response Plan, including communications procedures
- c) Provide training for all key departmental personnel on the CSF major Emergency Response Plan
- d) Set up a system for collecting and maintaining emergency planning data
- e) Collect and input emergency planning data

- 8.7.4 To develop a positive health and safety culture across CSF.
- a) Raise awareness amongst Departmental managers (including schools) of their health and safety responsibilities through training programmes
 - b) Use Information Technology to provide health and safety information and guidance to all CSF personnel
 - c) Provide health and safety training in areas relevant to the work of Departmental Managers
 - d) Promote the value and effectiveness of good health and safety practices in the workplace, through contributions to induction programmes; performance management and professional development processes; and unit meetings

PERFORMANCE MEASURES

STRATEGIC AREA 8

CSF Plan Ref	<u>Full Definition</u>	Actual 01/02	Actual 02/03	Forecast 03/04	Target 03/04	Target 04/05	Target 05/06	Target 06/07
8.3	Meet the improvement targets set within the Asset Management Plan for: Condition – Decrease the percentage of building elements of CSF schools properties in 'poor' or 'bad' condition	11	4.3 (based on 1999 survey)	9 (based on 2002/03 survey)	9	7	5	3
8.3	Meet the improvement targets set within the Asset Management Plan for: Condition – Decrease the percentage of building elements of all other CSF properties in 'poor' or 'bad' condition	n/a	14	11 (based on 2002/03 survey)	11	8	5	2
8.3	Meet the improvement targets set within the Asset Management Plan for: Suitability – Decrease the percentage of rooms/spaces identified as key problems in the delivery of the curriculum	2.4	5.4	7 (based on 2002/03 survey)	7.3	6.9	6.4	6.1
8.4	Reduce the percentage of unfilled places in primary schools	10.3	10.4	10.16	9.3	9.2	9.1	8.9
8.4	Reduce the percentage of unfilled places in secondary schools	11.6	10.3	6.4	9.5	9.2	9	8.3
8.4	Reduce the percentage of schools with 25% or more of their places unfilled and at least 30 surplus places in primary schools (BVPI 34a)	10.1	12.35	12.58	10.7	10.2	9.7	9.2
8.4	Reduce the percentage of schools with 25% or more of their places unfilled and at least 30 surplus places in secondary schools (BVPI 34b)	15.1	10.98	6.1	9.8	8.6	7.4	6.2

CSF Plan Ref	Full Definition	Actual 01/02	Actual 02/03	Forecast 03/04	Target 03/04	Target 04/05	Target 05/06	Target 06/07
8.4	Increase the percentage of Hertfordshire children allocated a ranked primary school as a percentage of Hertfordshire applicants after 'continuing interest' (reallocation of places)	96.7	95.6	95.2	95.4	95.6	95.7	95.8
8.4	Increase the percentage of Hertfordshire children allocated a ranked secondary school as a percentage of Hertfordshire applicants after 'continuing interest' (reallocation of places)	91.7	93.7	91.9	92.1	92.2	92.3	92.4

References

L = Local indicator in the Best Value Performance Plan

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LPSA = Target in Local PSA

Additional Best Value Indicators

BVPI 193 How the authority's Schools Budget compares with its Schools Funding Assessment

BVPI 033 Youth Service expenditure per head of population in the Youth Service target age range (13 to 19 incl.)

BVPI 051 Costs of services for children looked after by the authority by reference to the gross weekly expenditure per looked-after child in foster care or in a children's home

BVPI 176 The number of domestic violence refuge places per 10,000 population, which are provided or supported by the authority