

| Theme 1   | <b>Strategic Direction</b><br>To establish an agreed multi-agency 3 year vision for children, young people and families and an aspirational plan to March 2014 to improve outcomes for all children and young people, particularly vulnerable young people, driven forward by an effective strategic partnership |            |          |     |   |  |          |          |
|---|--|------------|----------|-----|---|--|----------|----------|
| Outcome   | Detail and Actions   | Start Date | End Date | RAG | Success Measures  | Lead                                       | Progress | Comments |
| 1.1. Clear, agreed Multi-Agency vision<br>One year short term plan<br>Three year aspirational plan with clear priorities for action | Aspirational plan to the end of March 2014 written and agreed with partners  | Oct-13     | Dec-13   |     | Plan in place. All partners and agencies engaged.<br>Targets to improve   | DMBC: EB/Strategic Partnership/Lead Member |          |          |
|   | Three year, Multi Agency vision and plan approved using JSNA in 1.3 to inform service delivery options.  | Jan-14     | May-14   |     | Vision approved by partners. Plan being implemented<br>Targets to improve outcomes for Children and Young People (CYP) achieved |  |          |          |
|   | Implementation of three year plan  | May-14     | March-17 |     |   |  |          |          |
| 1.2. Joint commissioning arrangements in place  | Joint commissioning work plan developed and priorities agreed with partners  | Oct-13     | Mar-14   |     | Services are commissioned according to plan.<br><br>Outcomes for CYP specified and targets met                                  | DMBC: RS/ MV<br>iMPOWER: LOB               |          |          |
|   | JSNA informs shared understanding of local need.<br>Contracted spend reviewed and options for joint commissioning explored   | Dec-13     | Mar-14   |     |   |  |          |          |
|   | Joint commissioning strategy and plan written and managed  |            | Mar-14   |     |   |  |          |          |
| 1.3. Strong and effective Local Safeguarding Children Board (LSCB)  | Review of effectiveness of LSCB  | Dec-13     | Feb-14   |     |   | DMBC: RT/EB                                |          |          |
|   | New arrangements in place  | Feb-14     | March-14 |     |   |  |          |          |
|   | Annual report 13/14 and business plan 14/15 agreed   | Mar-14     | May-14   |     | LSCB business plan in place that drives effective Multi Agency working and keeps children safe                                  |  |          |          |
| 1.4. Clear, effective governance and decision making driving strategic leadership   | Mapping review showing where and how decisions are made  | Oct-13     | Dec-13   |     | Boards and meetings are clear, priorities are agreed across the partnership and milestones are delivered                        | DMBC: Howard Monk<br>iMPOWER: AB/TE        |          |          |
|   | Report on new governance arrangements. Clarifying roles, responsibilities and inter-relationships  | Dec-13     | Feb-14   |     |   |  |          |          |

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| 1.5. Preparation for move to Trust   | The scope of the service delivery by the Trust is agreed  | Oct-13 | Apr-14 |  | Risks are known and managed. Service delivery continues to improve.  | DMBC: JM<br>iMPOWER: MW                     |  |  |
|  | Organisational arrangements for Trust are agreed  | Oct-13 | Apr-14 |  |  |   |  |  |
|  | Date of transfer to Trust arrangements agreed   | Dec-14 |        |  |  |   |  |  |
| 1.6. The voices of children, young people and families inform service improvement, design and delivery | Childrens views recorded and responded to. Evident on case files. Views of children and young people actively sought using a variety of | Oct-13 | Apr-14 |  | Improved performance evidenced through auditing, supervision and service user  | DMBC: Mark Gurrey<br>iMPOWER: Laura O'Byrne |  |  |
|  | Children and families involved in user forums which support service planning and development.   | Oct-13 | May-14 |  | Evidence of engagement with Youth Council, Children in Care Council, parents forums and in service improvement planning. | DMBC: Mil Vasic<br>iMPOWER: Laura O'Byrne   |  |  |

| Theme 2  | <b>Child and Family Journey - Right response at the right time in the right place</b><br>Children and their families receive the right support at the right time in the right place, agencies work well together and effective management and monitoring identifies shortfalls in practice and ensures they are addressed |            |          |     |   |   |          |          |
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| Outcome  | Detail and Actions  | Start Date | End Date | RAG | Success Measures  | Lead  | Progress | Comments |
| 2.1. Early Help - Vision for Families Strategy                                     | Agree implementation plan for delivering an Early Help strategy   | Oct-13     | Dec-13   |     | Increased numbers of children have improved outcomes. More children are supported through Early Help. Service user satisfaction improves. | DMBC: Mark Gurrey/Karen Johnson<br>iMPower: Cat Park        |          |          |
|  | Clear pathways between universal settings, early help, social care and other targeted support.  | Dec-13     | April-14 |     |   |   |          |          |
|  | Agree way forward for multi-agency working, building on one team working and existing family support services   | Apr-13     | Jan-14   |     |   |   |          |          |
|  | Agree roles, responsibilities and number of children centres  | Oct-13     | Jan-14   |     |   |   |          |          |
| 2.2. Improved joint working with key partners (including schools and third sector) | Local agreement across agencies about their contribution to the Early Help offer.   | Oct-13     | Mar-14   |     | Increased numbers of children have improved outcomes.   | DMBC: Jo Moxon/Mil Vasic<br>iMPower: Cat Park/Laura O'Byrne |          |          |
|  | Ensure third sector are integral part of the offer for families   | Oct-13     | Mar-14   |     | More children are supported through Early Help.   |   |          |          |
|  | Collaboration with schools and Colleges developed as part of multi-agency offer   | Oct-13     | Mar-14   |     | Service user satisfaction improves.   |   |          |          |
| 2.3. Effective assessments   | Thresholds used appropriately by all agencies to ensure children and families get the right help in the right place   | Oct-13     | Jan-14   |     | High quality practice improvements. Fewer disputes.   | DMBC: Tracey Newcomb<br>iMPower: Kirk Chamberlain/Cat Park  |          |          |
|  | Agree and implement "single assessment" to ensure timely high quality response to families  | Oct-13     | Dec-13   |     | Increased appropriate referrals to IFSS. Increased referrals to other early help offers.  |   |          |          |

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|                              |  |        |        |  | Reduction in transfers to Targeted Family Support.  |  |  |  |
| 2.4. Effective care planning | All children have an up to date plan that is driven by clear understanding of need , developed with the child and family.<br>Plans are actioned with clear timescales.   | Oct-13 | Mar-14 |  | Families are supported, risk of harm to children is reduced and permanent outcomes are achieved in a timely fashion. Regular auditing shows improvements. Performance Indicators improve. | DMBC: Mark Gurrey<br>iMPower: Kirk Chamberlain     |  |  |
| 2.5. Care support and review | Key processes reviewed to ensure robust decision making  | Oct-13 | Nov-13 |  | Families are supported, risk of harm to children is reduced and permanent outcomes are achieved in a timely fashion. Regular auditing shows improvements. Performance                     | DMBC: Vicky Schofield<br>iMPower: Kirk Chamberlain |  |  |
|                              | Cost effective outcome based support packages for children in care and alternatives options to care.   | Nov-13 | Mar-14 |  |   |  |  |  |
| 2.6. Permanence & Exit       | Ensure children are placed within an appropriate permanent family setting with their parents if this can be safely achieved, with other family members or friends; or in a fostering or adoptive placement.<br>Minimise the use of residential provision.<br>Ensure effective support for young people leaving care. | Oct-13 | Apr-14 |  | Fewer children in care<br><br>Adoption and permanence performance improves.<br><br>Improved outcomes for care leavers.  | DMBC: Mark Gurrey<br>iMPower: Kirk Chamberlain     |  |  |

| Theme 3                        | <b>Stable and High Performing Workforce</b><br>To put in place a stable, well-supported workforce that understands and delivers good practice and improved outcomes for children and young people |            |          |     |  |   |          |          |
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| Outcome                        | Detail and Actions  | Start Date | End Date | RAG | Success Measures   | Lead  | Progress | Comments |
| 3.1. Leadership development    | Managers at all levels in Children's Services are trained, developed and supported to ensure they are effective in leading and managing their services.   | Oct-13     | Jul-14   |     | Appropriate training and development opportunities accessed<br>Improved staff morale<br><br>PDRs are implemented | DMBC: Eleanor Brazil<br>iMPower: Max Wide         |          |          |
| 3.2. Shape of service delivery | Review of structure in light of changing service needs and best safeguarding practice   | Nov-13     | Jan-14   |     | New structure implemented with clear roles and responsibilities; reduced budget requirement                      | DMBC: Eleanor Brazil<br>iMPower: Kirk Chamberlain |          |          |
|                                | Consultation on new structure   | Feb-14     | Mar-14   |     |  |   |          |          |
|                                | Restructure   |            | Apr-14   |     |  |   |          |          |
| 3.3 Recruitment & Retention    | Focus on effective support and valuing of frontline staff and managers  | Oct-13     | Apr-14   |     | Staff feel valued morale improves, bureaucratic processes are reduced  | DMBC: Mark Gurrey<br>iMPower: Penna/Lucia Leong   |          |          |

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|  | Develop and implement agency to permanent staff strategy. Approve new recruitment process. External recruitment roadshows to attract high quality candidates. | Oct-13 | Mar-14 |  | Reduction in social worker turnover; reduced number of agency staff                                    | DMBC: Mark Gurrey<br>iMPOWER: Penna/Lucia Leong |  |  |
| 3.4 Workforce development              | Identification of training need feeding into PDRs   | Nov-13 | Mar-14 |  | PDR management, Performance Indicators   | DMBC: Julie Brown<br>iMPOWER: Lucia Leong       |  |  |
|  | Revise and embed an induction process specific to CYPS new starters   | Oct-13 | Jan-14 |  |  |   |  |  |
|  | Developing managers for the future (managing talent)  | Nov-13 | Jul-14 |  |  |   |  |  |
|  | Professional business support review  | Nov-13 | Mar-14 |  |  |   |  |  |
|  | Professional capability framework implemented and used  | Jan-14 | Apr-14 |  |  |   |  |  |
|  | All staff supervised in accordance with supervision policy  | Oct-13 | Apr-14 |  | Increased productivity shown in performance dashboard<br>Evidence on case files of regular supervision | DMBC:<br>iMPOWER: Lucia Leong                   |  |  |
| 3.5 People processes (not recruitment) | Managers are compliant with HR processes to support effective service management  | Oct-13 | Mar-14 |  | Information inputted onto systems<br>Sickness levels reduced   | DMBC: Mar Gurrey<br>iMPOWER: Lucia Leong        |  |  |

| Theme 4                               | <b>Fit for Purpose Organisation</b><br>To ensure operational services provide value for money, take account of the need to reduce costs and are effectively supported to maximise efficient service delivery |            |          |     |   |   |          |          |
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| Outcome                               | Outcome detail and actions   | Start Date | End Date | RAG | Success Measures  | Lead  | Progress | Comments |
| 4.1. Budget strategy and savings plan | Take action to reduce in year overspend  | Oct-13     | Mar-14   |     | Budget brought in Informed commissioning activity with targets Spend patterns shifted                                       | DMBC:Mark Gurrey/Mil Vasic/Kathryn Black<br>iMPower: Tracie Evans (Kirk to input on CIC review) |          |          |
|                                       | Continuing review of CIC placements and all placements outside universal settings - continue to reduce the number and increase Value for Money (VfM)   | Sep-13     | Mar-14   |     |   |   |          |          |
|                                       | Realign budget profiles to reflect new strategy<br>Savings targets agreed and aligned with strategy  | Jan-14     | Mar-14   |     |   |   |          |          |
| 4.2. Case management systems          | Systems/Data map to identify and improve connectivity between systems  | Oct-13     | Mar-14   |     | Consistent, accurate data;<br>Use of systems is by managers and staff complies with all corporate and service requirements. | DMBC: Mil Vasic/Chris Toyne<br>iMPower: Tracie Evans  |          |          |
|                                       | Single View of Childrens data is accurate, timely and used by management to inform service improvement (Data Grip Improvement plan is implemented).  | Oct-13     | Mar-14   |     |   |   |          |          |
|                                       | Mobile technology pilot implemented and concluded with development of roll out plan.   | Oct-13     | Dec-14   |     |   |   |          |          |

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| 4.3. Communications<br>(Internal and external) | Engagement plan written and agreed.   | Oct-13 | Nov-13 |  | Staff surveys;<br>Member feedback;  | DMBC: Steph<br>Cunningham/Louise<br>Parker<br>iMPOWER: Liam Scott-<br>Smith |  |  |
|  | Information available on intranet and internet about key changes<br>Comms plan for partnership brand implemented                            | Oct-13 | Dec-13 |  | Positive impressions of DMBC from external stakeholders   |   |  |  |
|  | Systems in place to maintain well informed internal and external stakeholders   | Nov-13 |        |  | Visible leadership - visits to frontline staff from managers and members increase   |   |  |  |
| 4.4. Performance management framework          | Development of new performance framework. Up to date self evaluation framework drives improvement. Performance data is accurate and timely. | Oct-13 | Jan-14 |  | Performance dashboard;<br>Managing success, not failure<br>Performance indicators improve                                       | iMPOWER: Andy Begley<br>DMBC: Mil Vasic                                     |  |  |
|  | Framework implemented   |        | Jan-14 |  | QA framework identifies practice improvement  |   |  |  |
| 4.5. Quality Assurance Framework               | Range of quality assurance tools (including audits and practice improvement surgeries) introduced and implemented.                          | Oct-13 | Mar-14 |  | Compliance with policies and procedures.<br>Consolidated monthly audit report available which feeds into Performance Dashboard. | DMBC: Mil Vasic<br>iMPOWER: Kirk Chamberlain                                |  |  |