

Directorate Plan 2020/24

Directorate:	Families, Children & Learning		
Responsible Officer:	Executive Director - FCL	Last Updated:	04 May 2020
Signed off by:	Chief Executive	Date:	30 April 2020
Please note that this plan was developed before the Covid-19 outbreak and will be reviewed during the year 2020/21.			

Corporate Plan 2020/23 Outcomes and Actions:

Outcome	Key Area of Action	Outcome	Key Area of Action
1. City to call home	1.1 Reduce homelessness and rough sleeping	4. Growing and learning City	4.1 Support high quality early years provision
	1.2 Provide genuinely affordable homes		4.2 Ensure that schools continue to improve and all children do well
	1.3 Improve private rented housing		4.3 Ensure that no child or family is left behind
	1.4 Improve council housing		4.4 Deliver high quality youth services
	1.5 Make better use of existing housing capacity		4.5 Promote lifelong learning and transition into adulthood
2. City working for all	2.1 Build community wealth	5. Sustainable City	5.1 Become a carbon neutral city by 2030
	2.2 Transition to a sustainable economy		5.2 Create and improve public open spaces
	2.3 Support local businesses and charities		5.3 Reduce, re-use and recycle
	2.4 Enhance skills and provide housing for the city's workers		5.4 Develop an active and sustainable travel network
	2.5 Develop our visitor economy		5.5 Promote and protect biodiversity
3. Stronger city	3.1 Tackle crime and antisocial behaviour	6. Healthy and caring City	6.1 Increase healthy life expectancy and reduce health inequalities
	3.2 Increase participation in civic and community life		6.2 Support people to live independently
	3.3 Address the causes of poverty and its impact on our communities		6.3 Support people in ageing well
	3.4 Improve access for disabled people		6.4 Support carers
	3.5 Remain a proud City of Sanctuary		6.5 Ensure that health and care services meet the needs of all
7. Council Attributes	7.1 Measuring our progress	7.5 Customer promise	
	7.2 Well run council	7.6 Our Workforce	
	7.3 Fair & inclusive council	7.7 Working in partnership	
	7.4 Modernising council		

Directorate Objectives for April 2020 – March 2024	
Mission: To work as one Families, Children and Learning directorate and with others in the city delivering safe and whole family services, improving outcomes, developing inclusive and accessible provision and developing our staff.	
1	Take a whole family approach to support safe and stable lives (<i>captures 4.3</i>)
2	Improve outcomes for disadvantaged and vulnerable people by promoting independence, resilience and learning (<i>captures 4.2, 4.3, 4.5</i>)
3	Provide high quality and inclusive education, SEND and employment support and early years, social care and youth provision (<i>captures 2.4, 4.1, 4.2, 4.4 and 4.5</i>)
4	Develop and engage with staff and stakeholders to deliver good quality services and change within the directorate and across council services

Directorate vision and direction of travel for 2020/24

We work as one Families, Children and Learning directorate and with others in the city delivering safe and whole family services, improving outcomes, developing inclusive and accessible provision and developing our staff. To achieve this, we will:

- Promote, support and deliver high quality educational and skills provision
- Promote whole family working with a focus on improving outcomes for disadvantaged and vulnerable people
- Deliver a safe and effective social work service which responds to changing needs of children and their families
- Work to support adults with learning disabilities to live independent and positive lives
- Work with young people and other partners to deliver high quality youth services across the city
- Co-produce and continue to improve SEND provision and services in the city
- Manage effective budget arrangements across the directorate
- Improve the diversity of the workforce

The voice of children, young people, their families and those of adults with learning disabilities is at the heart of everything we do. We commission and deliver services with partners to ensure children, young people and adults with learning disabilities live happy, safe and positive lives, achieving their potential. This is achieved within the context of high demand and reducing resources.

Key Directorate deliverables

Directorate Objective 1: Take a whole family approach to support safe and stable lives							
Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
1.1	4.3	Refresh and implement the whole family working strategy aligning with our focus on disadvantage	April 2020	March 2024	Head of Early Years and Strategic Lead for Whole Family Working	EDMT, Whole Family Partnership Board, Safeguarding Partnership Board, FCL Managers, Troubled Families, Public Health and CCG Commissioners	<ul style="list-style-type: none"> - Troubled Families Early Help System Guide completed by September 2020 - Whole Family Working Strategy refreshed by November 2020 - Key milestones are met in the Earned Autonomy action plan by March 2021 -- Troubled families KPI – 382 successful family outcomes in 2021/22 achieved by March 2021 - Agreed recommendations from the Preventative Review implemented by March 2021 - Succession plan for Troubled Families after March 21 agreed by January 2021

Directorate Objective 1: Take a whole family approach to support safe and stable lives							
Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
1.2	4.3	Deliver an efficient and effective social work and care service to keep children safe and to avoid escalation in need	April 2020	March 2024	AD - Children, Safeguarding & Care	Safeguarding & Care Managers, Performance Team	<ul style="list-style-type: none"> - 80% of quality assurance activity graded good or above - Social Work health check tbc - number of vacancies -SFA assessment timeliness KPI - Number of re-referrals to be reduced and to be in-line with the national average - Eclipse roll out by March 2021 - Deliver the Corporate Parenting Strategy - Respond to recommendations in Feb 2020 focussed visit (increase multi-agency involvement, further improve recording and further follow up on audit recommendations).
1.3	6.5	Deliver an efficient and effective social work and care service to meet the needs of adults with LD and to avoid escalation in need	April 2020	March 2024	AD - HSEND	HASC, Speak Out, Adult LD partnership board, providers, CCG, CQC	<ul style="list-style-type: none"> - CQC of In-House residential provision remains good or outstanding. (Mar 2021) - Progress recommendations from the external review of in-house provision and day activities. (Mar.2021) - Invest and expand the Shared Lives scheme. (Mar.2021) - 24% of Adult LD service users to have Direct Payments.

Directorate Objective 1: Take a whole family approach to support safe and stable lives							
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No.							
1.4	4.5.1	Promote the benefits of being a university city in respect of lifelong learning and transition into adulthood.	April 2020	March 2024	Senior Advisor - Partnerships	Education Partnership	Education Partnership has full attendance and delivers on priorities, with Universities contributing to this.

Directorate Objective 2: Improve outcomes for all disadvantaged and vulnerable service users, promoting independence, resilience and learning							
Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
2.1	6.2	Support families to enable children with SEND to be independent and resilient	April 2020	March 2024	AD - HSEND	PaCC, Amaze, Special Schools	<ul style="list-style-type: none"> - In 0-18 age range all Direct Payments packages to be reviewed on a six-monthly basis; this is a rolling programme to ensure appropriateness and value for money. - In 0-18 age range all care package reviews to consider the offer via the Extended Day (Education Hubs)
2.2	6.2	Support families to enable Adults with LD to be independent and resilient	April 2020	March 2024	AD - HSEND	Amaze, Speak Out, VCS Commissioning team in HASC	<ul style="list-style-type: none"> - 24% of Adult LD service users to have Direct Payments. - Achievement of 90% occupancy in in-house LD accommodation - Reduction the number of residential placements made (trend) - LD in settled accommodation (DMT KPI) - Proportion of adults with LD in paid employment. (Corp KPI).

2.3	6.5	Work with partners to meet the needs of children & young people with emotional well-being and mental health needs	April 2020	March 2024	Principal Educational Psychologist	Staff across the city's schools, BHISS staff, Sussex Partnership NHS Foundation Trust (SPFT) staff, CCG commissioners	<ul style="list-style-type: none"> - Complete an evaluation of PMHW delivery to all schools by (Aug.20) - Fully embed the new mental health trailblazer team to ensure additional support for primary schools and those CYP not in schools. (Jul.20) - CYP receiving mental health intervention from a PMHW demonstrates improvements in outcomes. (i.e. reduction in a child or young person's risk-taking behaviours such as self-harm). (DMT KPI) - To complete evaluation of primary and post 16 emotional health and wellbeing model (Mar. 2021)
2.4	4.3	Implement a co-produced SEND Strategy 2020-2025 (Corporate Modernisation)	April 2020	March 2024	Head of SEN Statutory Services	FCL Managers, CCG, Public Health Special and mainstream schools, Further and Higher Education providers (FE and HE), PaCC, Amaze, Young people, City Strategic Partnerships	<ul style="list-style-type: none"> - Co-produced draft SEND Strategy consultation and presentation to CYPS Committee (Apr. 2020) - Final SEND Strategy published (June.20) - Priority Area Workstreams in place. (Jul. 20) - Established reporting of priority areas to SEND Partnership Board (Aug. 20).
2.5	4.2.2 4.2.4	We will introduce a programme to reduce the attainment gap for disadvantaged children including 'extending the successful Every Child a Reader programme and introduce the Every Child Counts programme'	April 2020	March 2024	Head of Education Standards & Achievement	Headteachers of Schools and Colleges, Early Years Providers, Education & Skills managers, Councillors, Performance Analysts	<ul style="list-style-type: none"> - Disadvantaged KPIs (EYFSP for FSM children, KS2 & KS4), maths, reading. - Implement the Early Years Professional Development Programme for nurseries to improve outcomes in language, literacy and numeracy for the most disadvantaged children by July 2021 - Support 8 additional schools with targeted eCar training and support by Mar 21

FCL Directorate Plan: April 2020 to March 2024

2.6	4.2.5	'Develop in partnership with music and arts service Brighton Dome, the role of arts, music and cultural learning including encouraging schools to use the Artsmark programme'	April 2020	March 2024	AD - Education and Skills	Music and Arts Service Brighton Dome	Increase schools holding Artsmark by 50% by March 2024 (increase from 21 schools to 30)
2.7	4.2.11	'Promote outdoor education and programmes to increase children's exposure to nature, theatre, music and physical activity'	April 2020	March 2024	Head of School Organisation	Outdoor Education & PE Support Service Property & Design Environmental Education Contract provider (tbc) Brighton & Hove Music & Arts School Meals Service Caterlink Healthy Lifestyle Team – Public Health Health & Safety Sustainability Team	<ul style="list-style-type: none"> - To develop and submit proposals to support the delivery phase of the Changing Chalk project by Mar 21 - Appoint a provider to deliver the Brighton & Hove environmental education contract by July 20 and liaise with Council's biodiversity officer - Maintain the number of eco-schools across the city - Maximise the number of school kitchen gardens created as part of the Caterlink initiative – July 2020. Organise two-day school grounds training through Sussex Wildlife Trust, taken up by at least five school. July 2020
2.8	4.3.1	'Ensure that our services promote outcomes in the 'Every Child Matters' standards, assessed by our regulators such as Ofsted.'	Apr 2020	March 2024	Executive Director - FCL	Senior leaders within Families, Children & Learning Ofsted SE Sector Led Improvement Programme LGA	- Maintenance of positive Ofsted ratings and feedback

FCL Directorate Plan: April 2020 to March 2024

2.9	6.2	Through the Move On project increase the number of service users living independently with appropriate support	April 2020	March 2024	Head of Service - Disability Services (25+)	Learning Disability (LD) providers, Supported Employment Team	<ul style="list-style-type: none"> - Achievement of 90% occupancy in in-house Learning Disabilities (LD) accommodation - Reduction in the number of residential placements made (trend) - LD in settled accommodation (Directorate level performance indicator (DMT KPI)) - Proportion of adults with LD in paid employment (Corp KPI) - Savings target of £660k achieved
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Directorate Objective 3: Provide high quality and inclusive education, SEND and employment support and early years, social care and youth provision							
Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
3.1	2.4.1	'Collaborate with education institutions and businesses to plan for future skills needs and increase the take up of apprenticeships'	April 2020	March 2024	Council Apprenticeships Programme Manager	16-19 Curriculum and Standards group; AIG Group; YES; Sussex Learning Network; Enterprise Advisor Network, and Sussex Council of Training Providers.	<ul style="list-style-type: none"> - Achieve public sector apprenticeship target of 2.3% (equates to 190 apprentices across council and schools) - Reduction of Not in Education Employment of Training (NEET) young people, with a target of 5.5 % which is NEET and Not Known, combined
3.2	4.3	To deliver SEND services in line with the SEND Code of Practice and associated timescales	April 2020	March 2024	Head of SEN Statutory Services	Skills and Employment, YES, SEN YP Network, Schools, Training Providers. SEN Team	<ul style="list-style-type: none"> - Actions from Post 16 project group are on track - Positive feedback received from Local Offer Post 16 service user group quarterly - EHC Plans issued within 20 weeks excluding exceptions (DMT KPI) - EHC Plans issued within 20 weeks including exceptions (DMT KPI)
3.3	4.2	Publish and implement a school organisation plan to ensure appropriate education provision is provided in the city	April 2020	March 2024	Head of School Organisation	Headteachers of City Schools, Parents, Councillors, Education & Skills Managers, Property Team	<ul style="list-style-type: none"> - Develop a strategy to ensure between 5-10% surplus places in secondary and primary schools. – June 2020 - Consult and determine admission arrangements for 2022-23 – January 2021 - Where appropriate vary admission arrangements for September 2020 and 2021 – September 2020 - Increase in the percentage of applicants receiving one of their three preferences school places and for these values to be above the national average.

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No.							
3.4	4.1.1	Support the city’s early years and childcare providers, including our children’s centres, nursery schools and nursery classes to ‘provide high quality early years services and sufficient, accessible high-quality childcare’	April 2020	March 2024	Head of Early Years and Strategic Lead for Whole Family Working	Private, voluntary and independent early years and childcare providers Children’s centre nurseries Nursery schools and nursery classes	- 84% of eligible two-year olds taking up early years provision (Corp KPI) - 97% of Ofsted registered early years providers are judged to be good or outstanding (DMT KPI) - 40 families supported with home visiting using the Raising Achievement in Early Literacy programme by Mar 21 with progress reported each quarter.
3.5	4.2.1	‘Establish a Local Education Board to coordinate and improve provision in our schools building on our Family of Schools model’	April 2020	March 2024	Senior Adviser - Education Partnerships	All education providers in the city	Ongoing full active engagement from all partnership 80% attendance at 3 partnership meetings per year - Action Plans for each of the three priorities remain on track. Priorities are: 1. Recruitment, Retention and Celebration of staff, 2. Progress of the disadvantaged and 3. Improve attendance and reduce exclusions. - Progress measured via LA attendance, progress and attendance KPIs
3.6	4.2.3	‘Support continued improvement in the city’s schools and maintain strong Ofsted ratings’	April 2020	March 2024	Head of Education Standards & Achievement	Schools Ofsted City Education Partnership	KPI - % of schools that are judged good or outstanding by Ofsted

Directorate Objective 3: Provide high quality and inclusive education, SEND and employment support and early years, social care and youth provision

Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
3.7	4.2.9	'Support early intervention programmes in schools to address sex discrimination and sexual harassment'	April 2020	March 2024	Head of Education Standards & Achievement	Schools	- Improvement in measures evidenced in 2-year SAWS data
3.8	4.3.2	'Protect and improve special educational needs services and other centrally delivered support for schools including mental health'	April 2020	March 2024	Principal Educational Psychologist	Amaze, PaCC, Special Schools Mainstream Schools Special Schools CCG Public Health	<ul style="list-style-type: none"> - Maintain high level of buy-back from schools for BHISS (April. 2020) - Further develop BHISS training and buy back offer for schools (April.2020) - New Mental Health Trailblazer team fully operational. (Apr.2020) - Target new HNB funding at identified gaps in provision, such as Hidden Children. (Jul. 2020) - Implement quality assurance processes for EHCPs (July 2020)
3.9	4.3.3	'Maintain services, including out of school services, for children with additional support needs or from disadvantaged groups including children with learning disabilities, and physical disabilities'	April 2020	March 2024	AD - HSEND	Amaze, PaCC, VCS, Special Schools Mainstream Schools BHISS FCL Commissioning Team Early Years and Childcare Team	<ul style="list-style-type: none"> - SEND Sufficiency strategy in place to forecast future demand for services and provision that meets the needs of disadvantaged learners and those with SEND. (Nov. 2020) - Develop commissioning strategy with the CCG to ensure a range of out of school opportunities are in place to meet the needs of disadvantaged learners and CYP with SEN and Disabilities (Dec. 2020)

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No.							
3.10	4.3.4	'Continue our extensive services for children in care and work to attract, support and retain foster carers'	April 2020	March 2024	Head of Service - Fostering Adoption & Permanence	Comms team	-67% of foster placement delivered by internal foster carers -100% carers trained and supported to care for children and young people -Deliver Corporate Parenting Strategy
3.11	4.3.6	'Open two autism spectrum condition provisions'	April 2020	March 2024	AD - HSEND	Amaze, PaCC, mASCot, Mainstream schools Special Schools SPFT	- Cullum Centre open at Hove Park (September 2020) - Co-produced primary and secondary project for ASC children and young people who are not attending school (September 2020) - Further ASC provision for children and young people with ASC/SEMH/LD (September 2021)
3.12	4.4.2	'Maintain services for LGBTQ young people and ensure sexual health services and mental health support are delivered at youth centres across the city'	April 2020	March 2024	Head of the Integrated Team for Families, Youth and Parenting	Young people, Adolescent Service, Public Health Mental Health Services Voluntary sector – youth providers	- Youth Service Recommissioning framework includes ring-fenced funding for young people's LGBTQ services - Youth Review recommendations include recommendations about delivering sexual and mental health support services in youth centres across the city, particularly for the most disadvantaged young people

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Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
3.13	4.4.4	'Give young people a stronger voice in future services'	April 2020	March 2024	Head of the Integrated Team for Families, Youth and Parenting	Youth Participation Team Voluntary Sector Youth Grants Providers FCL Managers	<ul style="list-style-type: none"> - At least 90% of requests for advocates for eligible children and young people with a social worker are met. Quarterly monitoring reports available – ongoing - Youth Ambassadors contribute to the recruitment of all social work posts - Evidence that young people have influenced decision making throughout the year e.g. Youth Wise meetings, Youth Led Grants Programme, Youth Service Grants monitoring report - Evidence of the LA supporting the voice of children and young people in the Safeguarding Partnership via Young people's task group.
3.14	4.5.2	'Ensure that transition services are in place to support young people moving into adult services and that they are integrated'	April 2020	March 2024	Head of Service - Disability Services (0-25)	HASC Special Schools Commissioning FCL/HASC	<ul style="list-style-type: none"> - Transitions Policy embedded. (Jul.20) - Adhere to performance and monitoring arrangements in the Policy. (Jul.20) - Develop governance and oversight agreement with FCL/HASC for transition of any young people into HASC adult social care service – March 2021 - Pod 14-25 in the Disability Service to be fully operational by Jul 2020 - 90% of service users transitioning to adulthood to be in settled accommodation by March 2021.

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Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
3.15	4.2	Deliver the home to school transport improvement programme	April 2020	March 2024	AD - Education and Skills	SEN, Transport Team, School Travel Team, Schools, Parents and Carers Council (PaCC)	<ul style="list-style-type: none"> - 92% or higher morning journeys arrive punctually in time for start of school - 85% of parents and carers surveyed rate the service as satisfactory or above - Fewer than 10 formal complaints from parents/carers per annum - 90% of complaints responded to within council timelines - Risk assessments completed, and any identified risks mitigated for every child and every shared vehicle - Co-produced strategic action plan between council and PACC in place
3.16	4.4.3	'Protect funding and review youth services across the city to improve coordination, establish a central youth hub and deliver services directly where possible' (FCL Modernisation)	April 2020	March 2024	Head of the Integrated Team for Families, Youth and Parenting	Young people FCL and Housing managers. Schools Voluntary sector – youth providers Police	<ul style="list-style-type: none"> - Youth Review completed and initial report presented to CYPS Committee September 2020 - Final Youth Review and recommissioning framework presented to CYPS Committee January 2021 - Recommendations from the Youth Review for a Central Youth Hub presented to CYPS Committee September 2020 to be implemented - Other recommendations of the Youth Review implemented by April 2021

Directorate Objective 4: Develop and engage with staff to deliver good quality services and change within the directorate and across council services							
Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
4.1	7.1	Develop the quality and impact of the Directorate's City and Council management and leadership	Apr 20	Mar 24	Executive Director - FCL		<ul style="list-style-type: none"> - Reduce Directorate sickness rates and improved return to work interview rates - % Improvement in staff survey index - Results of Health & safety audits
4.2	7.2	Directorates to work proactively to understand, engage with and respond effectively to the city's diverse communities and its changing demographic	Apr 20	Mar 24	Executive Director – FCL (Equalities Manager)	Equalities Team	Service level actions are completed to timetable and monitored through the relevant DEDG and CEDG
4.3	7.2	Directorate to actively support the corporate aim of diversifying the workforce at all levels, recruiting and retaining staff from all the city's communities.	Apr 20	Mar 24	Executive Director – FCL (Equalities Manager)	Equalities Team	<ul style="list-style-type: none"> - Establish a BME project board - Workforce profiles across all grades and contract types in line with corporate targets, - Service level actions are completed to timetable and monitored through the relevant DEDG and CEDG - Numbers of people recruited and percentage of those who are BME or disabled at application, interview and appointment stages as monitored by HR, - - Number and percentage of leavers who are BME or disabled, - % of managers who recruit who have been trained - % improvement in positive responses to 2021 staff survey questions relating to fair and inclusive index

Directorate Objective 4: Develop and engage with staff to deliver good quality services and change within the directorate and across council services							
Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
4.4	7.1	Defined accountability across the directorate to ensure timely and effective budget management including the delivery of spend to save proposals	Apr 20	Mar 24	Executive Director - FCL		<ul style="list-style-type: none"> - Expenditure within budget whilst recognising challenges of a demand led service and need to fulfil statutory responsibilities - Delivery of savings proposals - Summary of RAG ratings of corporate and directorate modernisation projects/programmes linked to the directorate
4.5	7.1	Directorate delivery of excellent customer services as per council's Customer Experience Strategy	Apr 20	Mar 24	Executive Director - FCL		<ul style="list-style-type: none"> - Customer satisfaction and ease of access (survey) - Increase in number of compliments - Reduction in number of complaints received - Complaints response time - Reduced escalation of complaints - Improved self-assessment score on Vision monitoring
4.6	7.1	Ensure each service in the directorate has an up to date and relevant Business Continuity Plan (BCP) in place	Apr 20	Mar 24	Executive Director - FCL		<ul style="list-style-type: none"> - Good quality BCPs in place for all services - Reviewed annually or sooner if there have been service changes

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Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
4.7	7.1	Ensure compliance within the directorate with the General Data Protection Regulation and the Data Protection Act 2018	Apr 20	Mar 24	Executive Director - FCL		<ul style="list-style-type: none"> - All data breaches reported to Information Security within 24 hours - All Internal Audits relating to data protection compliance in the service have judgements of at least 'Reasonable Assurance' - All business or system changes have answered the Data Privacy Impact Assessment triaging questions and completed an assessment if required - All privacy notices reviewed and updated – Mar 21 - Information asset register completed and then reviewed quarterly – Mar 21
4.8	7.1	Deliver on a directorate wide performance and quality assurance framework to ensure that safe and effective services are provided	Apr 20	Mar 24	AD - Children, Safeguarding & Care		<ul style="list-style-type: none"> - 85% compliance with QA activity - Compliance with statutory performance reporting requirements - Subject Access Request QA Programme to be implemented Oct 2020 - SEND QA Programme to be implemented April 2021 - Findings from QA activity are reported to SLT and FCL Performance Board (within the agreed timeframe)

Directorate Objective 4: Develop and engage with staff to deliver good quality services and change within the directorate and across council services							
Corporate Plan Link		Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
No.							
4.9	4.2.6	'Introduce a workload agreement to give teachers and professionals more time to teach'	Apr 20	Mar 24	Senior Adviser - Education Partnerships	Schools	-Workload agreement in place and available to schools by March 21 -Draft agreement consulted on by December 20
4.10	4.2.10	'Work with schools to encourage access to sports facilities and kitchens during school holidays'	Apr 20	Mar 24	Head of School Organisation	School Meals Team Caterlink Brighton & Hove Food Partnership Property & Design Schools Healthy Lifestyles Team – Public Health Sports Facilities Manager Chomp	- Consider how access to school sports facilities links to the Physical Activity Strategy (when drafted) – September 2020 - Complete the schools' assets audit for the Sport & Physical Activity Modernisation Programme – July 2020 - Attend the S&P Activity Modernisation programme meetings and contribute to the future operating model (with the re-procurement of new management contract) workstream and how schools fit in a future model. - Maintain the 2 school settings for Chomp and explore additional locations with the group as necessary.
4.11	4.5	Develop a framework for Care Leaver Accommodation for young people aged 16+ (FCL Mod)	Apr 20	Mar 24	Head of Service - Fostering Adoption & Permanence	Independent placement providers. Contracts team	- To develop a framework by end March 21 with procurement and housing to support accommodation of care leavers. - Reduce block and spot purchasing to under 50% by April 2022

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No.							
4.12	7.2	Ensure service users and stakeholders voice informs service delivery	Apr 20	Mar 24	Executive Director - FCL	Youth Participation Team Voluntary Sector Youth Grants Providers FCL Managers	<ul style="list-style-type: none"> - 90% of requests for advocates for eligible children and young people with a social worker are met. - Youth Ambassadors contribute to the recruitment of all social work posts - Evidence that young people have influenced decision making throughout the year - Evidence of the LA supporting the voice of children and young people in the Safeguarding Partnership. - Coproduction agreement with PACC - Tom's parents group

Budget: April 2020 – March 2021					
	Functional Area	Budget		Savings	£'000
		2020/21	£'000		
1	Director of Families, Children and Learning (General Fund)		102		0
2	Children Safeguarding and Care (General Fund)		40,863		1,362
3	Children Safeguarding and Care (DSG)		43		0
4	Quality Assurance and Performance (General Fund)		1,407		38
5	Health SEN and Disability (General Fund)		42,390		1,376
6	Health SEN and Disability (DSG)		19,150		0
7	Education & Skills (General Fund)		7,470		206
8	Education & Skills (DSG)		21,121		0
9	Schools (DSG)		130,317		0
10	Dedicated Schools Grant (DSG)		(170,631)		0
11	Families, Children and Learning Total		92,232		2,982

Risk register as at 5 March 2020						
Risk code	Corporate/ Directorate Plan Link	Risk title	Strategic or Directorate	Risk owner	Initial risk score	Revised risk score
SR15	CP 4.3 DP 1.2	Not keeping children safe from harm and abuse	Strategic	Acting Executive Families, Children & Learning Service Manager - Directorate Policy & Business Support	Amber 3x4	Amber 2x4
SR38	CP 4.3 DP 3.9, 3.15	Difficulty in restoring trust and confidence in the home to school transport service and sourcing sufficient capacity to resolve issues raised by the independent review.	Strategic	Acting Executive Director, Families, Children & Learning Service	Red L4 x I4	Amber 3x4
FCL DR12	CP 4.3 DP 3.9, 3.15	Difficulty in resolving residual issues with system to provide home to school transport has potential to disrupt the service, undermine parental confidence, trigger negative publicity, impede measures to manage budget overspend and tests capacity of staff to take forward improvements	Directorate	Acting Executive Director, Families, Children & Learning	Red L4 x I4	Amber 4x3
FCL DR 02	CP 7.7	Changes in effective partnership working (including their budget pressures) affects our service delivery	Directorate	Acting Executive Director, Families, Children & Learning	Amber 4x3	Amber 3x3
FCL DR 09	CP 4.3 DP 1.2, DP 1.3	Budget is unpredictable due to growing demands, market forces, and not being able to effectively target those who might in the future meet the social care threshold	Directorate	Acting Executive Director, Families, Children & Learning	Red L4 x I4	Amber 4x3
FCL DR 10	CP 4.1, 4.2, 4.3 DP 1.1, 2.5, 3.9	Disadvantaged children and schools and families underachieve at schools and overall	Directorate	Acting Executive Director, Families, Children & Learning	Amber 3x4	Amber 3x3

Risk register as at 5 March 2020						
Risk code	Corporate/ Directorate Plan Link	Risk title	Strategic or Directorate	Risk owner	Initial risk score	Revised risk score
FCL DR 11	CP 4.2, 7.2 DP 3.3	Impact of over-supply of school places leads to a budgetary impact on a few schools	Directorate	Acting Executive Director, Families, Children & Learning	Amber 3x4	Amber 3x3