

**REPORT TO:** Children, Young People & Families Policy & Performance Board

**DATE:** 5th January 2012

**REPORTING OFFICER:** Strategic Director Policy & Resources

**PORTFOLIO:** Children and Enterprise

**SUBJECT:** Children & Enterprise Business Plan 2012-2015

**WARDS:** Borough wide

1. **PURPOSE OF THE REPORT**

- 1.1. To provide an update on Business Planning for the period 2012-15 and to consider the Directorate priorities, objectives and targets for services for this period that fall within the remit of this Policy and Performance Board.

2. **RECOMMENDED: that**

- 1) **The Board identifies any objectives and targets for the next three years that it wishes to see included in the Business Plans ; and**
- 2) **That Board Members pass any detailed comments that they may have on the attached information to the relevant Operational Director by 18<sup>th</sup> January 2012.**

3. **SUPPORTING INFORMATION**

- 3.1 Each Directorate of the Council is required to develop a medium term business plan, in parallel with the budget, that is subject to annual review and refresh.
- 3.2 PPB input to the business planning process and the setting of priorities for the Directorate is an important part of this process. Key Priorities for development or improvement in 2012-15 are proposed to be:
- Commissioning
  - Early Help & Support
  - Narrowing the Gap
  - Employment & Growth

In addition, three cross-cutting priorities, workforce planning and development, low carbon economy and resources, are also proposed.

These are now reflected in the draft plans now available for consideration by the Policy & Performance Board. On page 14 of the draft, example Business Critical

Issues within the four overarching priorities are provided, and the linkages across priorities that again show cross-working.

- 3.3 Draft Service Objectives and Performance Indicators and targets have been developed by each Department and this information is included within Appendices to the Directorate Plan. These departmental objectives and measures will form the basis of the quarterly performance monitoring received by the Board during the future year.
- 3.4 Comments additional to those made following the PPB meeting should be made to the relevant Operational Director by 18th January 2011 to allow inclusion in the draft business plan. Appendix A provides a short summary of how issues raised at the Special PPB meeting on December 14<sup>th</sup> are covered within the document and the work of the Directorate.
- 3.5 The draft Directorate Business Plan will be revised following member comments during January and will go to Executive Board for approval on 9<sup>th</sup> February 2012, at the same time as the draft budget. This will ensure that decisions on Business Planning are linked to resource allocation. All Directorate plans will be considered by full Council at the 7th March 2012 meeting.
- 3.6 It should be noted that plans can only be finalised once budget decisions have been confirmed in March and that some target information may need to be reviewed as a result of final outturn data becoming available post March 2012.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 Business Plans form a key part of the Council's policy framework.
- 4.2 Elected member engagement would be consistent with the new "Best value guidance", announced in September 2011, to consult with the representatives of a wide range of local persons.
- 4.3 Plans also need to reflect known and anticipated legislative changes.

#### **5.0 OTHER IMPLICATIONS**

- 5.1 Directorate Plans will identify resource implications.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

- 6.1 The business planning process is the means by which we ensure that the six corporate priorities are built into our business plans and priorities, and thence cascaded down into team plans and individual action plans.
- 6.2 From 2012/13 it is proposed that with the introduction of the new performance framework Departmental Reports now be available to members via the intranet. Also priority based reports for each respective Policy & Performance Board be introduced, containing details stated within the Appendices of the Directorate Business plans

## **7.0 RISK ANALYSIS**

- 7.1 Risk assessment will continue to form an integral element of Directorate Plan developments. This report mitigates the risk of members not being involved in the setting of service delivery objectives.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

- 8.1 Those high priority actions that result from Impact Review and Assessment will be included within Directorate Plans and will continue to be monitored through Departmental Performance Monitoring Reports.

## **9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

- 9.1 There are no relevant background documents to this report.

**Appendix A – Issues Raised at Special Children, Young People & Families PPB Meeting – December 14<sup>th</sup> 2011**

| Issue  | What is in place  |
|--|---|
| Mental health of young people, increase in self-harm, mechanisms for support and detecting early signs | <ul style="list-style-type: none"> <li>• Links to each of the overarching priorities, e.g.               <ul style="list-style-type: none"> <li>○ Commissioning of Tier 3 mental health services and related monitoring as part of contract</li> <li>○ Detecting early signs part of remit of early help and support</li> <li>○ Work contributes towards narrowing the gap for young people with mental health issues</li> </ul> </li> <li>• Performance measures around substance misuse, self-harm and hospital admissions</li> <li>• CAMHS mapping of CiCOLA (Children in Care from Other Local Authorities)</li> </ul>  |
| Information sharing – communication of problems between partners, transition information, etc          | <ul style="list-style-type: none"> <li>• Information sharing across agencies is being improved across Children’s Trust through continued embedding of partnership arrangements to meet the Trust’s priorities, which in turn correlate with those for the Directorate – commissioning in partnership, processes of early help and support being signed up to by all partners to tackle issues together, etc</li> </ul>  |
| Free Schools/ Academies  | <ul style="list-style-type: none"> <li>• Referred to at several points within Directorate Plan draft, for example is highlighted as one of the Directorate’s key challenges to consider during the next 12 months and the latest national policy developments are included</li> </ul>   |
| Narrowing the Gap  | <ul style="list-style-type: none"> <li>• Information on page 14 just some examples of narrowing the gap areas, shows wider focus than simply educational attainment, e.g.               <ul style="list-style-type: none"> <li>○ Health inequalities, this links to many of the Business Critical Issues and is a prime concern for the Children’s Trust. Work on Health issues for the Directorate will continue to grow and feature more heavily within the Directorate Business Plan as Public Health becomes part of the local authority remit.</li> <li>○ Child &amp; Family Poverty – Directorate has played a key role in development of Halton Child &amp; Family Poverty Strategy</li> </ul> </li> </ul> |
| Schools  | <ul style="list-style-type: none"> <li>• Fully supportive of principles of Early Help &amp; Support</li> </ul>  |

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|---|---|
|   | <p>and this is shown in recently putting £50,000 into future provision</p> <ul style="list-style-type: none"> <li>• Will be a significant amount of commissioning of services to schools</li> </ul>   |
| Bullying  | <ul style="list-style-type: none"> <li>• Directorate heavily involved in development of a draft Halton Anti-Bullying Strategy for all agencies within Halton Children's Trust. This will be finalised at the beginning of 2012.</li> </ul>  |
| Welfare Reforms – single parent families being forced into work | <ul style="list-style-type: none"> <li>• An example of linkages across priorities – between employment and growth (welfare reform) and commissioning (childcare sufficiency)</li> </ul>   |
| Autistic children & young people                                | <ul style="list-style-type: none"> <li>• Issues such as autism will be dealt with appropriately across all Directorate priorities as follows: <ul style="list-style-type: none"> <li>○ Commissioning of services as appropriate</li> <li>○ Providing help and support at the earliest stage</li> <li>○ Working to narrow the gap for our autistic children and young people, as with all vulnerable groups</li> <li>○ Supporting autistic children and young people as appropriate into employment</li> </ul> </li> </ul> |
| Overlap in Directorate Plans                                    | <ul style="list-style-type: none"> <li>• Covered by Corporate Plan – this Plan provides detail for Directorate, links across Directorate provided by Corporate Plan</li> </ul>  |