

REPORT TO: Employment, Learning, Skills and Community Policy and Performance Board

DATE: 11 November 2013

REPORTING OFFICER: Strategic Director, Children & Enterprise

PORTFOLIO: Resources

SUBJECT: Business Planning 2014 -17

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To offer a timely opportunity for Members to contribute to the development of Directorate Business Plans for the coming financial year.

2.0 RECOMMENDATION

That the Board

- i. Notes the contents of the report**
- ii. Provides initial suggestions of priority areas for service development and improvement over the next 3 years.**

3.0 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. The process of developing such plans for the period 2014-2017 is just beginning.

3.2 At this stage members are invited to identify a small number of priorities for development or improvement (possibly 3-5) that they would like to see reflected within those plans. Strategic Directors will then develop draft plans which will be available for consideration by Policy and Performance Boards early in the New Year.

3.3 Whilst providing a Directorate context each of the Directorate Business Plans will contain appendices identifying specific Departmental activities and performance measures and targets that will provide a focus for the on-going monitoring of performance throughout the 2014 – 15 financial year.

3.4 It is important that Members have the opportunity to provide input at this developmental stage of the planning process, particularly given on-going

budget pressures, to ensure that limited resources remain aligned to local priorities.

3.5 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 2014.

3.6 To assist the Board, in the last two years a special meeting of this PPB has been convened to give full opportunity for Members to look at the identified issues and challenges facing the areas that fall within the Boards remit over the period of the next plan through a presentation, as well as proposed priorities for the Children & Enterprise Directorate. The session would provide opportunity to add to any issue and ensure all additional issues and challenges have been considered.

3.7 The priority for the Directorate identified within the Business Plan 2013-16 is:

- Driving the economic prosperity of Halton to the benefit of residents and the workforce

Further information on these priorities is attached within Appendix A, together with detail of identified cross-cutting and Business Critical Issues. Appendix B offers an indicative summary on a page of what the Directorate Business Plan will include.

3.8 The timeframe for plan preparation, development and endorsement is as follows:

	Information / Purpose	Timeframe
PPB	Discussion with relevant Operational / Strategic Directors concerning emerging issues, proposed priorities etc.	October / November 2013 PPB cycle
Portfolio Holders	Strategic Directors to discuss with Portfolio Holders emerging issues, proposed priorities etc.	October / November 2013
Directorate SMT's	To receive and endorse advanced drafts of Directorate Plans	SMT dates to be agreed with Strategic Directors
Corporate Management Team	To receive and comment upon / endorse advanced drafts of Directorate Plans	Early December 2013
Portfolio Holders	Strategic Directors to discuss with Portfolio Holders advanced draft plans, including relevant departmental service objectives/milestones and performance indicators.	Late December 2012/ January 2014
PPB's	Advanced draft plans including details of relevant departmental service objectives/milestones and performance indicators	January 2014 PPB Cycle

Executive Board	To receive advanced drafts of Directorate Plans for approval	7th February 2013
------------------------	--	-------------------------------------

4.0 POLICY IMPLICATIONS

- 4.1 Business Plans continue to form a key part of the Council's policy framework and will need to reflect known and anticipated legislative changes.
- 4.2 Elected Member engagement would be consistent with existing "Best Value Guidance" to consult with the representatives of a wide range of local persons with regards to formulating plans and strategies.

5.0 OTHER IMPLICATIONS

- 5.1 Directorate Plans will identify resource implications.
- 5.2 Such plans will form the foundation of the performance monitoring reports received by Elected Members and Management Team on a quarterly basis.

6.0 IMPLICATIONS FOR THE COUNCILS PRIORITIES

- 6.1 The annual review of medium-term business plans is one means by which we ensure that the strategic priorities of the Council inform, and are informed by, operational activity.

7.0 RISK ANALYSIS

- 7.1 The development of a Directorate Plan will allow the authority to both align its activities to the delivery of organisational and partnership priorities and to provide information to stakeholders as to the work of the Directorate over the coming year.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 Directorate Business Plans, and the determination of service objectives, are considered in the context of the Council's equality and diversity agenda.

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

There are no relevant background documents to this report.

Appendix A: Children & Enterprise Directorate Priorities 2013-16

Overarching Theme	Effectively Managing Resources to Deliver Services <ul style="list-style-type: none"> Workforce Asset Management – finance, physical capacity, low carbon economy Child & Family Poverty 			
Directorate Priorities	Integrated Commissioning	Child's journey through the continuum of need	Improving opportunities for our most vulnerable young people	Driving economic prosperity
Directorate Business Critical Issues	Agree common understanding of commissioning across Directorate, Council and with partners	Use the Munro Review of Child Protection to improve outcomes for children and families	Narrow the attainment gap between vulnerable groups and their peers by early identification of need	Maintain HBC assets in order to provide a sustainable flow of income and capital
	Support the long-term sustainability & development of key service providers	Continue to embed common understanding of Early Help.	Launch Halton Integrated Early Help Strategy	Implications of Welfare Reform and the Single Programme
	Ensure Early Years, school and post-16 provision is sufficient, sustainable and high quality	Implement and embed Halton's Early Help Strategy and local offer.	Support School Improvement	Develop apprenticeship opportunities and support apprentices
	Ensure sufficient integrated and targeted support for young people in the borough	Safeguarding – review capacity and caseloads for social workers.	Measuring progression of pupils and schools	Delivering a comprehensive employment, learning and skills service
	Develop role as broker or commissioner of services as well as provider	Improve outcomes for Children in Care and Care Leavers	Raising attendance, participation and achievement	Mersey Gateway investment
	Work with other partners to ensure we improve outcomes for all, focusing on our most vulnerable.	Recruit and retain Children's Social Care managers to ensure management oversight and ensure effective care planning	Tackling health inequalities	Developing European Social Fund bid
	Improving Child Health Outcomes		Tackling Child & Family Poverty	Delivering a comprehensive development and investment service
				Interface with the Private Sector and employer facing services

Appendix B – Indicative Directorate Plan Executive Summary – Enterprise

Outcome-Focussed Priorities	Driving Economic prosperity of Halton to the benefit of residents and the workforce
Key Objectives	<ul style="list-style-type: none"> • Strategically manage and maintain the Council's assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose • Deliver a comprehensive development and investment service • Deliver a comprehensive employment, learning and skills service
Major Activities	<ul style="list-style-type: none"> • Supporting the development of combined authority in areas of Economic Development and Employment Learning and Skills • HBC are leading on the development of the Assisted area map for the LCR • Develop and assist with delivery of actions to be funded through Halton's European Structural Funding allocation of £16,927,600 from 2014 – 2020 • Secure external funding for key strategic priorities in Halton • Working with MerseyLink to deliver agreed job, training, supply chain and school engagement outcomes for local people, schools and businesses • Support local people into jobs through HPIJ • Support new business start ups in Halton • Encourage new apprenticeships and traineeships across the borough • Continuing with the delivery of the council's 3 to 5 year Asset Disposals Programme. £2.3m has been received over the last 2 years. • Energy Management – meeting the reduced emissions target of between 5% and 10% from 2010/11 levels over a 5 year period. • Support the new adult learning and skills tutor contracts that have been renewed • The council's homeworking Policy will be revised to take account of major road works which will take place as part of the Mersey gateway Development (Jan start) • Where funding is available, the council will look to improve and manage its' assets for the benefit of the community to improve service delivery. • We will maximise rental income from our Operational estate by actively seeking other public sector partners to share accommodation where feasible in order to reduce expenditure. • Continue to support the two business Improvement Districts (BIDS) as businesses have voted for them to continue for the next 5 years • Mersey Gateway acquisitions/disposals/ demolitions • Support business in the town centres through the Town Team and town centre grants • Development agreement Bayer • Venture Fields Barwood • Sci Tech Daresbury
Challenges	<ul style="list-style-type: none"> • Changes in shopping habits impacting on the vibrancy of town centres • Combined Authority will result in how funding is allocated for regeneration in Halton • Delivery of outcomes required for MerseyGateway • Low land values affects investment on key strategic sites • Funding regimes out of sequence, leading to delays in completion of projects • Difficult sites to remediate in Halton require greater remediation • National transfer of assets • Mersey Gateway – in short-term project could cause delay to adjacent sites • Impacts of the Welfare Reforms, for example more people on the Work Programme with mental health problems • Payment by results and more challenging targets in Work Programme
Lead	Wesley Rourke

Indicative Directorate Plan Executive Summary – Children’s

Outcome-Focussed Priorities	Integrated Commissioning of services to meet the needs of children, young people and families in Halton	Effectively supporting the child’s journey through the Halton Levels of Need Framework when additional needs arise	Improving opportunities for all through closing the gap for our most vulnerable children and young people
Key Objectives	<ul style="list-style-type: none"> • Ensure Early Years Provision for children is sufficient, sustainable and of appropriate quality • Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality • Improve outcomes for children and young people through effective joint commissioning, with emphasis on our most vulnerable children and young people • Improve outcomes for children and young people through integrated and targeted youth support 	<ul style="list-style-type: none"> • Improve outcomes for Children in Care and Care Leavers • Improve outcomes for children and families through embedding integrated processes to deliver Early Help & Support • Ensure that the changes required by the Munro Review of Child Protection to practice improves outcomes for children and families • Recruit and retain Children’s Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning 	<ul style="list-style-type: none"> • Increase the percentage of schools and Early Years settings where Ofsted judge overall effectiveness to be good or better. • Increase the GCSE attainment for 5 or more A*-C including English and Maths • Narrow the gap in attainment between vulnerable groups and their peers through early identification of need
Major Activities	<ul style="list-style-type: none"> • Partnership working to reduce NEET and increase participation in Further Education and Training post 16 • Exploring new options for Alternative Provision • Capital Investment & Maintenance Programme • Increased range and volume of youth provision across Halton. • Exploring options for integrated commissioning of services with CWAC and other local authority areas. • Development of Pan-Cheshire Missing from Home Service • Implementation of Inspiring Families 	<ul style="list-style-type: none"> • Implementation and rollout of new Halton Children’s Trust Levels of Need Framework • Developing further Early Help & Support resource across Halton Children’s Trust • Implementing new approach to performance reporting and case files • Planning and preparation for future external judgements of services 	<ul style="list-style-type: none"> • Development of Learning & Achievement Strategy • Development of further Transition activities for children & young people 0-25 • Implementing all aspects of Children & Families Bill in Halton, including SEND • Achievement & Attainment at all Key Stages • Narrowing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils • Understanding and ensuring all schools meet requirements of new Ofsted School Inspection Framework
Challenges	<ul style="list-style-type: none"> • Raising the Participation Age • Information, Advice & Guidance • Early Intervention Grant • Capital • Early Years • Provision • Workforce Development • Sustainability 	<ul style="list-style-type: none"> • Changing external inspection landscape • Ensuring intervention and children supported at the earliest stage. • Adapting and implementing new ways of working • Ensuring we support children in residential care • Safeguarding 	<ul style="list-style-type: none"> • Schools and Academies • Meeting requirements of Children & Families Bill by planned implementation dates. • Understanding all factors that need tackling to close the gap
Lead	Ann McIntyre	Tracey Coffey	Steve Nyakatawa

