

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

**DATE:** 22<sup>nd</sup> February 2015

**REPORTING OFFICER:** Strategic Director, People & Economy

**PORTFOLIO:** Children, Young People and Families

**SUBJECT:** Business Planning 2016 - 19

**WARD(S)** All

## **1.0 PURPOSE OF THE REPORT**

1.1 To present the final draft of the Children, Young People and Families elements of the council's single Business Plan to Members for approval. This draft incorporates comments received by members of the PPB at their meeting on 4<sup>th</sup> January 2016.

## **2.0 RECOMMENDATION:**

2.1 That the Board:-

- 1. Notes the contents of the report; and**
- 2. Approves the Children, Young People and Families elements of the council's single Business Plan. The Enterprise aspects will be taken to the Employment, Learning, Skills & Community PPB**

## **3.0 SUPPORTING INFORMATION**

### Business Plan Development

3.1 Since 2010 each Directorate has been required to produce a medium-term Business Plan which covers a three-year period. It was confirmed at Management Team on 23<sup>rd</sup> September that a single Business Plan be constructed for the local authority as a whole. This plan would focus on the key medium term issues rather than providing extensive narrative of every area of work of the local authority.

3.2 To ensure that the Local Authority is producing a Business Plan that enables the Local Authority to meet the priorities identified within the Corporate Plan, the information from each Directorate will be set out under the Council's priority headings;

- Children & Young People
- Employment, Learning and Skills
- A Safer Halton

- A Healthy Halton
- Environment and Regeneration
- Corporate Effectiveness and Efficiency

3.3 Objectives and performance measures identified within the Single Business Plan would continue to form the basis of Directorate and PPB priority based quarterly monitoring reports, along with any key developments or emerging issues identified within the relevant reporting quarter.

3.4 Elected members are to be engaged in the development of the planning process through the PPBs. This is to be undertaken prior to the Business Plan being presented to Executive Board in March.

3.5 Each Directorate is compiling their contribution to the council's Single Business Plan, for the respective PPB approval. The information will then be compiled into a single Business Plan which will be presented to Executive Board at their 24<sup>th</sup> March 2016 meeting.

#### **4.0 POLICY IMPLICATIONS**

4.1 Business Planning continues to form a key part of the Council's policy framework and reflects known and anticipated legislative changes and other policy developments that impact upon the work of each directorate.

#### **5.0 OTHER IMPLICATIONS**

5.1 Arrangements for the provision of Quarterly Monitoring Reports to Management Team, SMTs and Elected Members would continue and would provide demonstrable assurance that information is being used routinely to support the decision making and scrutiny functions of the Council.

#### **6.0 IMPLICATIONS FOR THE COUNCILS PRIORITIES**

6.1 Departmental service objectives and performance measures, both local and national, are linked to the delivery of the Council's strategic priorities. By organising the Business Planning information under each of the council priority headings, it is much clearer what impact policy changes are having on the council's ability to deliver real change and the difference that directorates are able to make to those priority areas.

#### **7.0 RISK ANALYSIS**

7.1 The development of a Business 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 Council 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**

9.1 There are no relevant background documents to this report.

## DRAFT BUSINESS PLAN 2016 – 2019 (Children and Young People Contribution)

<b>Corporate Priority:</b>	Children and Young People				
<b>Service Objective:</b>	CED02: Improve outcomes for children and young people through effective multi agency early intervention				
<b>Key Developments</b>	<ul style="list-style-type: none"> <li>• Complex Dependency</li> <li>• Troubled Families Phase 2</li> <li>• Ofsted Joint Targeted Inspections</li> <li>• Social Care Reform</li> </ul>				
<b>Emerging Issues</b>	<ul style="list-style-type: none"> <li>• Increased number and costs of specialist services</li> <li>• Costs and impact of late interventions</li> <li>• Workforce development</li> <li>• Regionalising Adoption</li> <li>• National Child Protection Taskforce</li> <li>• Alternative models for training and development of social workers</li> <li>• Social care referrals monitoring</li> </ul>				
<b>Key Milestones (16-17)</b>	a. Establish a multi-agency front door for complex dependency				
	b. Establish and implement multi-agency locality provision				
	c. Multi-agency Information Sharing Agreement				
	d. Implementation of Cheshire IT Portal				
	e. Identification of gaps in service provision				
	f. Implementation of the regional adoption agency				
	g. Effective use of the performance information to ensure that early intervention is responsive to the trends of those being referred to children's social care				
<b>Linked Indicators:</b>	<b>Proposed measures</b>	<b>Latest performance</b>	<b>Targets</b>		
			<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	SCS SH04: Reduce the number of young people who repeatedly run away in Halton	tbc	tbc	tbc	tbc
	PED005: Timeliness of return interviews conducted with those missing from care/home	tbc	tbc	tbc	tbc
	PED007: % young people who have received direct work to reduce the risks of CSE report feeling safer	tbc	tbc	tbc	tbc
Number of young people going missing	6.2%	6.1%	6.0%	5.9%	

	Number of young people flagged as at risk of CSE	5.4%	5.2%	5.0%	4.8%
	CED025: Secondary school persistent absence rate	tbc	5%	tbc	tbc
	CED026: Rate of permanent school exclusions	tbc	0.35	tbc	tbc
	Primary school persistent absence rate	tbc	tbc	tbc	tbc
	CED027: Absence of Children in Care	tbc	4%	4%	tbc
	CED028a: Absence of Children in Need	tbc	tbc	tbc	tbc
	CED028b: Absence of Children subject to Child Protection Plan	tbc	tbc	tbc	tbc
	PED054: Number of children involved in early intervention(e.g. CAF) (All those who have had a CAF at any point in the rolling year)	tbc	tbc	tbc	tbc
	CED044: Rate of referrals to Children's Social Care per 10,000 0-18 year olds	tbc	tbc	tbc	tbc
	CED043: Number of children involved in early intervention (e.g. CAF) (All those who have had a CAF at any point in the rolling year)	tbc	tbc	tbc	tbc
	CED045: Number of parents who have received a package of targeted parenting support (through a parenting course or 1:1 support)	tbc	tbc	tbc	tbc
	PED055:Reduction in the number of children and young people who enter the care system	tbc	tbc	tbc	tbc

<b>Corporate Priority:</b>	Children and Young People				
<b>Service Objective:</b>	Close the gap in attainment at key stage 2 including between vulnerable groups and their peers				
<b>Key Developments</b>	<ul style="list-style-type: none"> <li>• Changes to assessment including the introduction of times tables testing in 2017</li> <li>• Inspection of Local Authority Arrangements for School Improvement</li> <li>• Local area SEN Inspection</li> </ul>				
<b>Emerging Issues</b>	<ul style="list-style-type: none"> <li>• Changes to the assessment of grammar, punctuation and spelling which require higher levels of consistency to be applied, including as part of the assessment of writing</li> </ul>				
<b>Key Milestones (16-17)</b>	a. Conduct the annual analysis of school performance data for all primary schools during September to December 2016 (with further reviews undertaken at key points in the performance data release cycle) (DM Education, EIP)				
	b. Analyse, evaluate and report end of KS 2 achievement outcomes, including success in closing the gap by December 2016, and identify areas of need and support for Children in Care and Free School Meals (DM Education, EIP)				
	c. With schools monitor the impact of the Pupil Premium in closing the gap between Free School meals pupils and non-Free School meals pupils nationally (DM Education, EIP)				
	d. Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate (DM Education, EIP)				
	e. Based upon data analysis and feedback from the Cross service monitoring group, undertake categorisation process for all schools by October 2016 and identify actions, including levels of support and intervention, required to improve inspection outcomes				
<b>Linked Indicators:</b>	<b>Proposed measures</b>	<b>Latest performance</b>	<b>Targets</b>		
			<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	PED024: Attainment gap for % pupils attaining expected standard at KS2 Reading, Writing and Maths Disadvantaged and peers	18%	16%	14%	12%
	SCS CYP02: % attaining the expected standard at KS2 in Reading, Writing and Maths	79%	82%	84%	86%
	PEDO12 % making sufficient progress in reading KS1 to KS2	91%	92%	93%	94%
	PEDO13 % making sufficient progress in writing KS1 to KS2	95%	95%	96%	96%
PEDO14 making sufficient progress in maths KS1 to KS2	90%	92%	93%	94%	

	SCS CYP16: % of Children in Care achieving expected outcomes at KS2		Due to small cohorts and statistical variation, targets are not stated. Analysis of the small cohort conducted on individual basis for these children to underpin resulting performance.		
	PED028: % of pupils placed in KS1/KS2 resource base for a year that have made 2 sublevels progress in Reading, Writing and Maths	tbc	60%	60%	tbc

<b>Corporate Priority:</b>	Children and Young People				
Service Objective:	Raising achievement in early years				
Key Developments	<ul style="list-style-type: none"> <li>• 2 year old free Early Years Entitlement</li> <li>• Complex Dependency, Troubled Families, Early Intervention</li> <li>• Early Years Pupil Premium</li> </ul>				
Emerging Issues	<ul style="list-style-type: none"> <li>• Children's Centres</li> <li>• Early Years outcomes</li> <li>• Response to EYFS review findings</li> <li>• Changes to the benefits system</li> </ul>				
Key Milestones (16-17)	a. Analyse the outcomes of children who have accessed funded two year old placements to ensure this provision is closing the gap between the most vulnerable children and their peers (DM Education, EIP)				
	b. Complete RAG categorisation process for all EYFS settings by October 2016 and identify actions, including levels of support and intervention required to improve inspection outcomes				
	c. Through annual conversation, ensure that the performance of all children's centres is in line with expectations. This will need to take into account any changes required as a result of changes to Ofsted Framework				
	d. Analyse, evaluate and report on the outcome of the Early Years Pupil Premium				
	e. Act on research findings from the 'Halton Early Years Review'				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	SCS CYP Early Years Foundation Stage % achieving a good level of development	55%	65%	New indicator tbc	New indicator tbc

	PED027: Close the gap in achievement between those previously in receipt of 2 yr old early years entitlement and their peers at EYFSP	tbc	tbc	tbc	tbc
	PED029: Take up of Early Years Entitlement for vulnerable 2 year olds	tbc	600	650	tbc
	PED002 % of Early Year settings (pre -schools, day care, OSCs, childminders) with overall effectiveness of Good or Outstanding	83%	84%	85%	86%
	PED023 Good level of Development attainment gap for disadvantaged children and their peers	18%	16%	14%	12%
	PED053: Increased uptake of children attending early year's education programmes for both 2 year old and three to four year old offers	tbc	400	tbc	tbc



<b>Corporate Priority:</b>	<b>Children and Young People</b>				
Service Objective:	Effectively implement the SEND Reforms and improve the offer for children and young people with SEND aged 0-25				
Key Developments	<ul style="list-style-type: none"> <li>• SEND Reforms</li> <li>• Nurture provision</li> <li>• Early Intervention and Graduated Approach</li> </ul>				
Emerging Issues	<ul style="list-style-type: none"> <li>• Development of tracking system for SEN support to inform deployment of resources</li> <li>• Emotional health and wellbeing /nurture settings</li> <li>• Number and costs of specialist service provision</li> <li>• Profile provision required to meet the identified needs of children and young people with SEND in Halton</li> </ul>				
Key Milestones (16-17)	a. Conduct the annual analysis of progress data for children and young people with additional SEND funding through Enhanced Provision or Educational Health care plans				
	b. Increase and improve provision in Halton for young people social emotional and mental health challenges by reducing Out of Borough expenditure				
	c. Evaluate qualitative data through Personal Outcomes Evaluation tool of family and individual views with the SEND reform process in Halton to increase satisfaction with their experience				
	d. Conversions to be completed to 95% of projected annual targets.				
	e. An increasing number of people recorded as accessing the Local offer year on year.				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	Improving progress those receiving SEND Funding through Enhanced or Plans	tbc	80%	tbc	tbc
	Reduction in out of borough expenditure	tbc	5%	tbc	tbc
	Satisfaction levels with SEND reform process increasing year on year	tbc	75%	80%	85%
	PED004 Conversions of Statements into EHCP meeting published timescales	tbc	90%	95%	tbc
The number of people accessing the Local Offer to increase year on year	tbc	tbc	tbc	tbc	