

DRAFT Business Plan 2016-19 (People & Economy Contribution)

Corporate Priority:	Children and Young People				
Service Objective:	PED01: Improve provision in all inspected services, with an ambition that all are judged to be good or outstanding				
Key Developments	<ul style="list-style-type: none"> • Inspection of Local Authority Arrangements for School Improvement • Common Inspection Framework • Post 16 Area Review 				
Emerging Issues	<ul style="list-style-type: none"> • Local Area SEND Inspection • Early Years outcomes 				
Key Milestones (16-17)	a. Commissioning statement priorities reviewed to reflect Ofsted and LEP priorities				
	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. 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				
	d. 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				
	e. Continued implementation and monitoring of the Ofsted action plan post single inspection				
	f. Improve services in line with SEND reforms				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	PED001: % of state funded educational settings including FE College with overall effectiveness of Good or Outstanding	87%	88%	89%	90%
	PED002 % of Early Years settings (pre-schools, day care, OSCs, childminders) with overall effectiveness of Good or Outstanding	83%	84%	85%	86%
	PED003 EHCP Plans written within 20 week timescale	tbc	75%	85%	100%
PED004 Conversions of statements into EHCP meeting published timescales	tbc	90%	95%	tbc	

Corporate Priority:	Safer Halton				
Service Objective:	PED02: Improve outcomes for children and young people through effective joint commissioning and appropriate service delivery, with emphasis on our most vulnerable children and young people				
Key Developments	<ul style="list-style-type: none"> • Complex Dependency, Troubled Families, Early Intervention • Participation 16 & 17 yrs. olds in Education and Training • Referrals to Social Care 				
Emerging Issues	<ul style="list-style-type: none"> • Development of multi-agency early intervention • Children's Centres • Increased number and costs of specialist services 				
Key Milestones (16-17)	a. Review the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse				
	b. Review, implement and evaluate the joint commissioning of a Missing from Home and Child Sexual Exploitation Cheshire service by March 2017				
	c. Implement ESF coaching programme integrated to the participation strategy (14-19)				
	d. Reduce the number of commissioned independent specialist places				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	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
	PED006: % of Single Assessments authorised in the period where domestic abuse is identified as a factor	tbc	tbc	tbc	tbc
	PED007: % of young people who have received direct work to reduce the risks of CSE report feeling safer	tbc	tbc	tbc	tbc
	PEDE008 reduce the % of children and young people requiring specialist provision	tbc	tbc	tbc	tbc
	PE009 % of 16-18 yrs. olds not in EET	6.2%	6.1%	6.0%	5.9%
	PE010New Indicator-% of 16-18 yrs. olds who's activity is not known	5.4%	5.2%	5.0%	4.8%

Corporate Priority:	Children and Young People				
Service Objective:	PED03: Improve outcomes for children and young people by reducing risk taking behaviour.				
Key Developments	<ul style="list-style-type: none"> • Complex Dependency, Troubled Families Early Intervention • Halton's Mayor Award and Duke of Edinburgh 				
Emerging Issues	<ul style="list-style-type: none"> • Hospital admissions due to Substance misuse • Revisions to youth support due to funding cuts 				
Key Milestones (16-17)	a. Analyse the performance of services, projects and interventions related to reducing teenage conceptions and continue to review throughout the year				
	b. Conduct annual analysis of services, projects and interventions related to reducing substance misuse and hospital admissions related to substance misuse				
	c. Complete needs assessment related to teenage conceptions and substance misuse and review current strategies				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	SCS CYP15: Under 18 conception rate, % change from 2009 baseline	tbc	53.0	51.5	tbc
	SCS CYP07: Rate of CYP admitted to hospital for substance misuse	tbc	23.1	21.9	tbc
	PED011: Increase in number of young people participating in the Mayors Award and Duke of Edinburgh	tbc	tbc	tbc	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED04: Improve attainment and achievement at all stages for all children and young people				
Key Developments	<ul style="list-style-type: none"> • Post 16 Monitoring Framework • Local area SEN Inspection • Changes to assessment, removal of levels and grades 				
Emerging Issues	<ul style="list-style-type: none"> • Children's Centres • Response to EYFS review findings • Development of tracking system for SEN support to information deployment of resources 				
Key Milestones (16-17)	a. Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2016 (with further reviews undertaken at key points in the performance data release cycle)				
	b. Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate				
	c. Implement the post 16 monitoring framework				
	d. Analyse the levels of absence, including persistent absence across all phases on a termly basis				
	e. Conduct the annual analysis of progress data for children and young people on SEND support in schools and settings				
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%	60%	62%	64%
	SCS CYP02: % attaining the expected standard at KS2 in Reading, Writing and Maths	79%	82%	84%	86%
	PED012% making sufficient progress in reading KS1 to KS2	91%	92%	93%	94%
	PED013% making sufficient progress in writing KS1 to KS2	95%	95%	96%	96%
	PED014% making sufficient progress in maths KS1 to KS2	90%	92%	93%	94%
	SCS Percentage of pupils achieving the threshold in English and mathematics (currently a C grade, grade 5 when new GCSEs in English and mathematics are first reported in performance tables in 2017)	56%	59%	62%	68%
	PED014% making sufficient progress in English KS2 to KS4	71%	73%	75%	77%
	PED015% making sufficient progress in Maths	61%	65%	69%	73%
	PED016: Achievement of Level 2 qualification at 19 2013/14	86%	87%	88%	89%
PED017: Achievement of Level 3	53%	54%	55%	56%	

qualification at 19 2013/14				
SCS CYP13: % of young people progressing to Higher Education	27%	27%	27%	tbc
PED018: Secondary school persistent absence rate	tbc	5%	tbc	tbc
PED019: Rate of permanent school exclusions	tbc	0.35	tbc	tbc
PED020: Absence of Children in Care	tbc	4%	4%	tbc
PED021a: Absence of Children in Need	tbc	tbc	tbc	tbc
PED021b: Absence of Children subject to Child Protection Plan	tbc	tbc	tbc	tbc
PED022 Average improvement of the progress of young people with SEND support	tbc	1%	2%	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED05: Close the gap in attainment between vulnerable groups and their peers through early identification of need				
Key Developments	<ul style="list-style-type: none"> • Inspection of Local Authority Arrangements for School Improvement • Local area SEN Inspection • Nurture provision • Early Years Pupil Premium 				
Emerging Issues	<ul style="list-style-type: none"> • Children's Centres • Early Years outcomes • Changes to the benefit system 				
Key Milestones (16-17)	a. Analyse, evaluate and report end of KS achievement outcomes, including success in closing the gap by December 2016, and identify areas of need and support for Disadvantaged pupils				
	b. With schools monitor the impact of the Pupil Premium in closing the gap between those pupils who are Disadvantaged pupils and those who are not.				
	c. Analyse those previously involved in the two year old placements to ensure this provision is closing the gap between the most vulnerable children and their peers				
	d. Identify opportunities for joint commissioning SEN support and				
	e. Increase the number of schools providing Nurture Provision				
	f. Analyse, evaluate and report on the outcome of the Early Years pupil premium				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	PED023 Good Level of Development attainment gap for disadvantaged children and their peers	18%	16%	14%	12%
	PED024: Attainment gap for % pupils attaining expected standard at KS2 Reading, Writing and Maths Disadvantaged and peers	18%	16% %	14%	12%
	SCS CYP11: Attainment gap at KS4 5+ GCSE A*-C (Grade 5 from 2017) including English and Maths Disadvantaged and peers	26%	20%	18%	16%
	PED025: SEN/Non-SEN achievement gap KS2 Reading, Writing and Maths	tbc	33%	tbc	tbc
	PED026: SEN/Non-SEN achievement gap KS4 5+ GCSE A*-C including English and Maths	tbc	27%	tbc	tbc
SCS CYP16: % of Children in Care achieving expected outcomes at KS2 and KS4	tbc	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.			

	PED027: Close the gap in achievement between those previously in receipt of 2 yrs. old early years entitlement and their peers at EYFSP	tbc	tbc	tbc	tbc
	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
	PED029: Take up of Early Years Entitlement for vulnerable 2 year olds	tbc	600	650	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED06: Improve outcomes for children and families through effective statutory care planning				
Key Developments	<ul style="list-style-type: none"> • Referrals to Social Care • Children in Need recruitment • Common Inspection Framework 				
Emerging Issues	<ul style="list-style-type: none"> • Regionalising Adoption • National Child Protection Taskforce 				
Key Milestones (16-17)	a. Implementation of the regional adoption agency				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	PED030: % of Principal Manager and Practice Lead posts filled by permanent staff	tbc	95%	95%	tbc
	PED031: Social Work vacancy rate for FTE	tbc	5	5	tbc
	PED032: Agency rate for SW for FTE	tbc	2	2	tbc
	PED033: Social Work Assessments completed within 45 working days	tbc	95%	95%	tbc
	PED034: Social Work Assessments completed within 15 working days	tbc			tbc
	PED035: Child Protection Plans lasting 2 years or more	tbc	0%	0%	tbc
	PED036: Children subject to 2 nd or subsequent child protection plan	tbc	10%	10%	tbc
	PED037: Child Protection cases reviewed in timescale	tbc	100%	100%	tbc
	PED038: Children in Care cases reviewed in timescale	tbc	100%	100%	tbc
	PED039: Pre-proceedings diversions, % of cases where pre-proceedings work diverted children from care	tbc			tbc
	PED040: Average caseload per social worker	tbc	18	18	tbc
	PED041: Timescales for cases in court, within 26 week timescale	tbc	tbc	tbc	tbc
	PED047: Stability of Children in Care (3+ placements)	tbc	7.4%	tbc	tbc
	PED048: Stability of Children in Care (long-term placements)	tbc	80%	tbc	tbc
PED049: Care Leavers in suitable accommodation	tbc	93%	tbc	tbc	
PED050: Care Leavers in	tbc	75%	tbc	tbc	

	Education, Employment or Training				
	PED051: % of children in care under section 20	tbc	16%	14%	tbc
	PED052: % of children in care placed with parents	tbc	7%	5%	tbc

Corporate Priority:	Children and Young People				
Service Objective:	PED07: Improve outcomes for all children and young people through integrated processes to deliver Early Intervention				
Key Developments	<ul style="list-style-type: none"> • 2 year old free Early Years Entitlement • Complex Dependency, Troubled Families, Early Intervention 				
Emerging Issues	<ul style="list-style-type: none"> • Early Years • Reduction in funding for commissioned services 				
Key Milestones (16-17)	a. Establish a multi-agency front door				
	b. Establish multi-agency locality provision				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	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
	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
	PED055: Reduction in the number of children and young people who enter the care system	tbc	tbc	tbc	tbc
PED056: Reduction in the number of children and young people who enter the care system	tbc	tbc	tbc	tbc	