



CORPORATE AND PEOPLE PRIORITIES

Children's Scrutiny

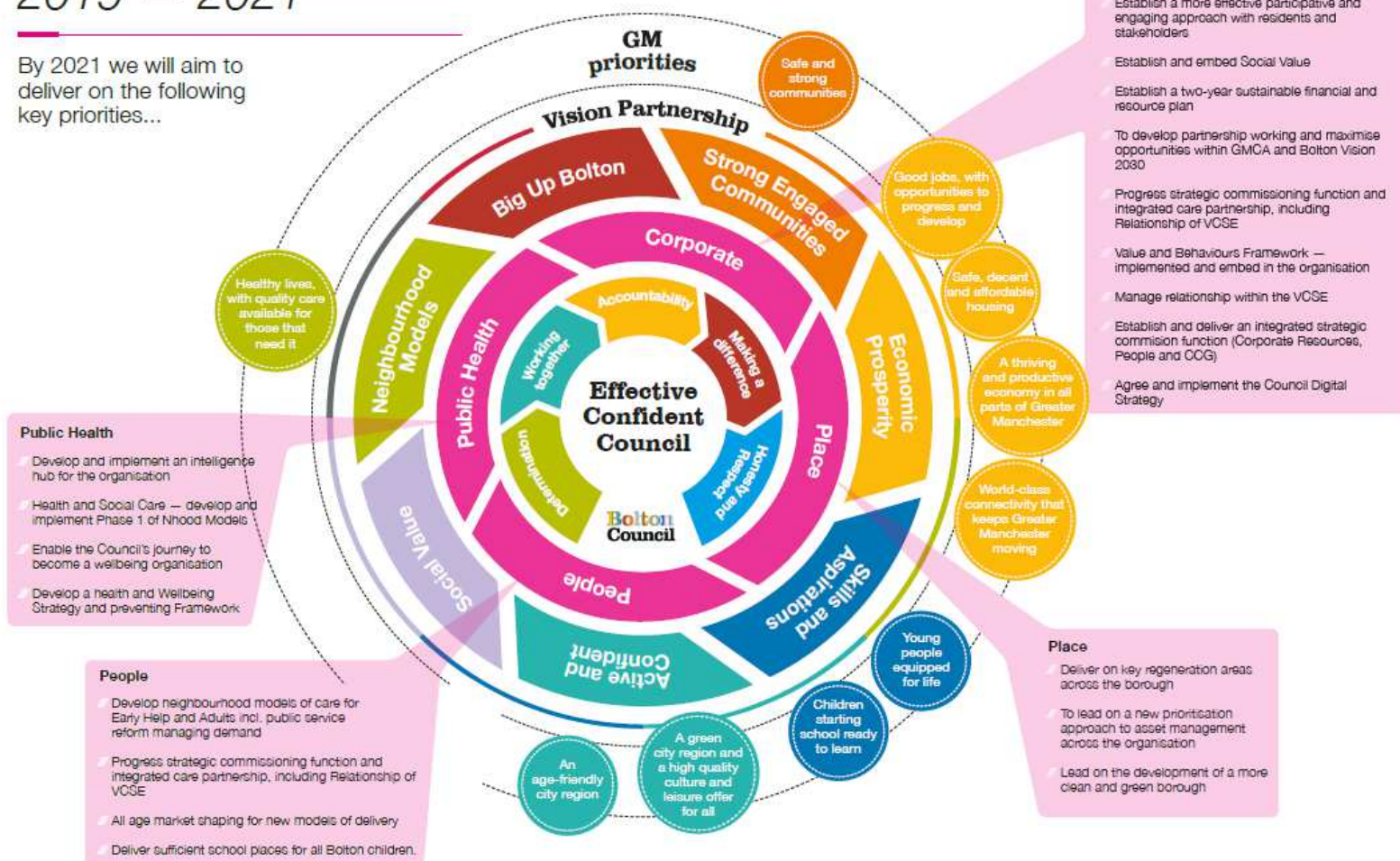
24th June 2019

Bolton
Council

Corporate Plan

2019 – 2021

By 2021 we will aim to deliver on the following key priorities...





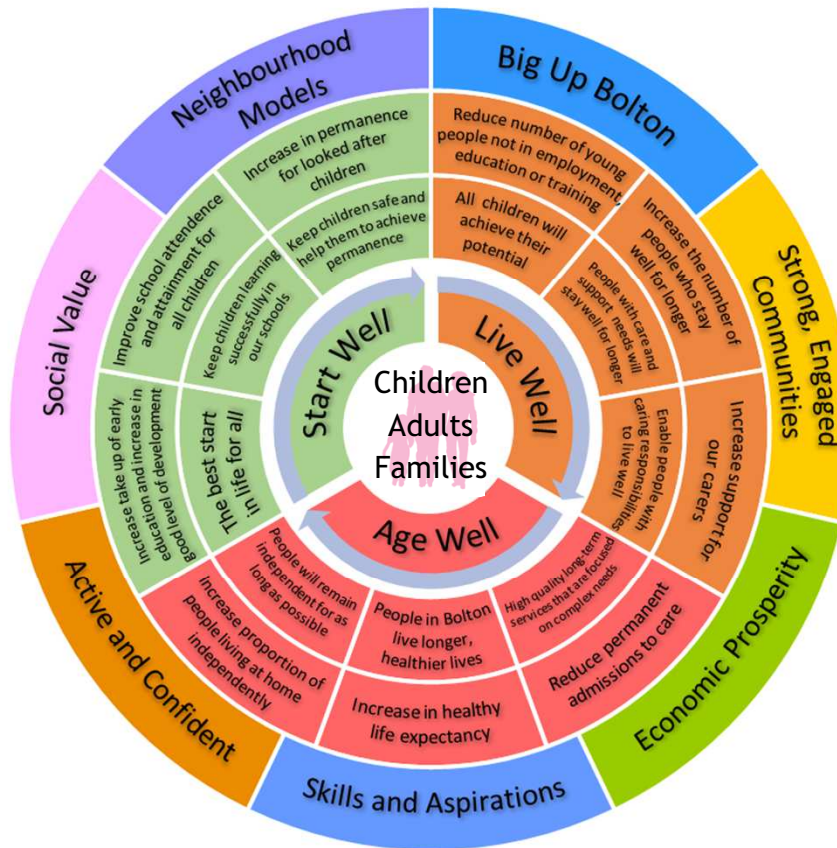
Corporate Plan People

1. Develop neighbourhood models of care for Early Help and Adults incl. public service reform - managing demand
2. Progress strategic commissioning function and integrated care partnership, including Relationship of VCSE (Voluntary, Community & Social Enterprise)
3. **All age market shaping for new models of delivery.**
4. Deliver sufficient school places for all Bolton children.

People Services Vision

What we will do

- Help earlier
- Deliver our services on a neighbourhood model
- Embed person-centred and strengths-based approaches
- Have a clear market position and clear expectations of our providers
- Deliver efficiently and sustainably



A clear budget strategy to become smaller in size and bigger in influence

Our behaviours

We will enable people to find best solutions for themselves

Co-design services with Bolton people

We will be outcomes focused

- % pupils achieving a good level of development at EYF5
- % of all pupils achieving the expected standard in Reading, Writing and Maths at KS2
- Average Attainment 8 score per pupil
- Average Progress 8 score per pupil
- % of primary school children persistently absent from school
- % of secondary school children persistently absent from school
- Percentage of final EHCs (including exception cases) issued within 20 weeks
- % of eligible 2 year old children benefiting from funded early education places
- % pupils in primary schools judged by Ofsted to be good or outstanding at end of quarter
- % of pupils in secondary schools judged by Ofsted to be good or outstanding at end of quarter
- Rate (per 10,000) of referrals to social care
- Rate (per 10,000) subject to a CPP
- Rate (per 10,000) of Looked After Children
- % of LAC adopted
- % of LAC with 3 or more placements during the year
- Smoking status at time of delivery
- Breastfeeding prevalence at 6-8 weeks

- % YP academic age 16 and 17 NEET
- Number of Requests for Support Received from New Clients, per 10,000 Population
- Number of new clients progressing to an assessed service per 10,000 Population
- Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care homes
- Proportion of Safeguarding Concerns per 100,000 of the population
- Proportion of Safeguarding Enquiries (542) per 100,000 of the population
- Proportion of Section 42 Enquiries where the Risk is either reduced or removed
- % of adults with learning disabilities in paid employment
- Adults (aged 16+) who have taken part in sport and physical activity at least twice in the last 28 days
- Life expectancy (Male) (PHOF 0.1ii)
- Life expectancy (Female) (PHOF 0.1ii)
- Gap in the employment rate between those with a long-term health condition and the overall employment rate

- Emergency hospital admissions due to falls in people aged 65 and over
- Premature CVD mortality
- Flu vaccinations in 65+
- Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes
- The % of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation
- % of CQC-registered homes rated Good or Better by CQC
- % of CQC-registered Community Based Adult Social Care Services rated Good or Better by CQC
- Home Care - Average Hours commissioned per 10,000 population
- % of service users receiving Home Care
- % of carers receiving self-directed support
- Delayed Transfers of care attributable to Adult Social Care per 100,000 population



Priorities Start Well

Priority	Measures
The best start in life for all	<ul style="list-style-type: none">• % pupils achieving a good level of development at EYFS• % of eligible 2 year old children benefiting from funded early education places
Keep children learning successfully in our schools	<ul style="list-style-type: none">• % of all pupils achieving the expected standard in Reading, Writing and Maths at KS2• Average Attainment 8 score per pupil• Average Progress 8 score per pupil• % of primary school children persistently absent from school• % of secondary school children persistently absent from school• % pupils in primary schools judged by Ofsted to be good or outstanding at end of quarter• % of pupils in secondary schools judged by Ofsted to be good or outstanding at end of quarter
Keep children safe and help them to achieve permanence	<ul style="list-style-type: none">• Rate (per 10,000) of referrals to social care• Rate (per 10,000) subject to a CPP• Rate (per 10,000) of Looked After Children• % of LAC adopted• % of LAC with 3 or more placements during the year



Our Change Programme

- A clear budget strategy to become smaller in size and bigger in influence
- We will enable people to find the best solutions for themselves
- We will co-design services with Bolton people
- We will be outcomes focused
- We will be digital by default

People Department Final Outturn 2018/19

Service	Net Budget	Outturn	Combined Re-Allocated	Year End Variance
Local Authority Budgets	£000s	£000s	£000s	£000s
Adult Services				
Older Adults	20,379	20,679		300
Integrated Services	-1,292	-1,601		-309
Adults Under 65 - LD/MH/PD	30,134	32,303		2,169
Care Management	8,995	8,553		-442
Supporting People	1,150	1,150		0
AD Element of Combined Services			-1,754	-1,754
Subtotal	59,366	61,084	-1,754	-36
Children's Services				
Education & Learning Division	6,965	6,778		-187
Staying Safe Division	32,945	37,847		4,902
Children's Transport	3,438	3,721		283
CH Element of Combined Services			-497	-497
Subtotal	43,348	48,346	-497	4,501
Combined Services				
Corporate Recharges and other central costs	10,608	9,536	1,072	0
Policy, Performance & Resources	9,911	8,732	1,179	0
Subtotal	20,519	18,268	2,251	0
Total Local Authority Budgets	123,233	127,698	0	4,465
Reserve Movement				-4,465
People Department Projected Outturn	123,233	127,698	0	0



Key Variances

- **Children's – Overspend £4.5m**
- Looked After Children numbers increased
- Complex placements
- Transport overspend
- Offset by PPR underspends

Dedicated Schools Grant Final Outturn 2018/19

Service	Net Budget	Outturn	Year End Variance
Dedicated Schools Grant	£000s	£000s	£000s
Schools Block			
Nursery Schools	0	60	60
Primary Schools	91,738	91,271	-467
Secondary Schools	35,917	35,734	-183
Special Schools	973	828	-145
De-delegation	0	41	41
Use of schools balances		735	735
Subtotal	128,628	128,669	41
Local Authority Retained Budgets			
Central Expenditure	3,509	3,410	-99
Early Years Block	21,601	21,401	-200
High Needs Block	30,579	32,046	1,467
Subtotal	55,689	56,857	1,168
Total Dedicated Schools Grant Budgets	184,317	185,526	1,209



Pressures 2019/20

- Delivery of £13.8m savings
- Expecting to use £5m reserves on demand
- High Needs pressures
- Demand continues in both Adults and Children's.
 - Helping Earlier review
 - Review and demand management of care and support packages