

## report



### NOTTINGHAMSHIRE CHILDREN’S TRUST BOARD MEETING

23 November 2009

Agenda Item 6

Report from Maggie Pape, Children’s Trust Unit Manager

## Development of Children & Young People’s Plan 2011-14

### Purpose of report

To outline proposals for the development of the 2011-14 Children and Young People’s Plan (CYPP), for the Board’s approval.

### Information and advice

#### Background

1. Nottinghamshire Children’s Trust recently produced its 2009-2011 Children and Young People’s Plan (CYPP), that identifies strategic priorities and action for the period from April 2009 to March 2011. This aligns with the current 2008-11 Local Area Agreement (LAA) for Nottinghamshire.
2. Under current legislation, the County Council is responsible for producing the CYPP, working with partner organisations. This is underpinned by duties in the Children Act 2004 to co-operate in making arrangements to improve well-being for local children. Legislation in progress through the *Apprenticeship, Skills, Children and Learning Bill* is likely to further strengthen the role of Children’s Trusts and give the Children’s Trust Board responsibility for producing the CYPP. Each Children’s Trust will need to develop a new joint CYPP for publication by April 2011 (it will not be acceptable to roll forward the existing plan). This Bill is expected to receive Royal Assent in autumn 2009. (*Children Act 2004, Children’s Trusts: statutory guidance on inter-agency co-operation to improve well-being of children, young people and their families (DCSF 2008), Children and Young People’s Plan Guidance 2009 (DCSF 2009)*)

3. During the development of the current CYPP, it was agreed that future plans, from 2011 onwards, would be for three-year periods. This is in line with a 5-3-1 year model of strategic planning, where longer-term plans of five years or more set overall strategic direction, three year plans set medium term priorities and outline planned action, and one year plans set out specific action and responsibilities to take forward agreed priorities.
4. It is intended that the CYPP is the medium-term strategy for the Children's Trust, and that it will incorporate one-year joint actions plans, reviewed and updated annually, using performance management and needs analysis information. It will be developed with reference to longer term strategies, for example PCT Strategic Plans and the Nottinghamshire Community Strategy.
5. Regulations state that a new plan should be published within six months of the expiry of the previous plan. It is proposed that the Children's Trust aims to publish its new 2011-14 CYPP on 1<sup>st</sup> April 2011, which is the expiry date of the 2009-11 CYPP.
6. While the current CYPP plan has been recognised by the Children's Trust Board as a sound foundation for delivering joint working, it has also been recognised that the process of developing a new plan for 2011-14 could be further improved by adopting a more rigorous, project-management approach. This would provide a structure to ensure that work:
  - is planned and resourced adequately,
  - is delivered within agreed timescales, and to agreed costs
  - complies with all relevant legislation and guidance,
  - meets partner organisations' expectations and business needs.
7. This paper sets out proposals for the development of the 2011-14 CYPP, using an approach consistent with Prince2 project methodology. The project approach identifies activities that will need to take place between January 2010 and March 2011, in preparation for publication of the plan on 1<sup>st</sup> April 2011.
8. This paper provides a project brief, supported by an outline business case in Appendix 1. If these proposals are acceptable to the Board, the Children's Trust Unit Manager will develop a full Project Initiation Document by December 2009.

## **Suggested way forward**

### **Project Objectives**

9. To produce a Children and Young People's Plan for the period 2011-14 that will be the three-year medium term strategic plan for the Children's Trust, and that will:
  - meet all legislative requirements in terms of content and delivery timescales (as defined in Acts of Parliament and statutory guidance),
  - meet the expectations and business needs of partner organisations (as agreed by the Children's Trust Board, its Executive or any other groups authorised by these groups to make decisions on their behalf),
  - be evidence-based, using information about the needs of children and young people and about the performance of the Children's Trust in meeting those needs (as summarised in the Joint Strategic Needs Assessment, children and young people's section (JSNA(CYP)) and performance reporting),
  - be consistent with any developing joint commissioning frameworks, and the planning, commissioning and business planning processes of partner organisations. This will include alignment with the Nottinghamshire Sustainable Community Strategy, PCT Strategic Plans and the World Class Commissioning programme.

### **Project Scope**

10. The project will include the planning process to produce the 2011-14 CYPP, comprising three main stages:
  - needs analysis (revising the children and young people's element of the JSNA),
  - setting strategic priorities for 2011-14 (making use of information from the JSNA, performance analysis, information from any consultations with children, young people or parents/carers, and reviewing other national and local drivers including legislative requirements),
  - production of plan (writing strategic plans, drafting documents, and preparing for publication).

The project will include work streams to develop communications with key stakeholders, and work on providing resources for the project.

11. The project will not include developing:
  - work related to the delivery of the 2009-11 CYPP (the implementation, review and resetting of annual action plans),

- performance information reporting for 2009-11 CYPP.

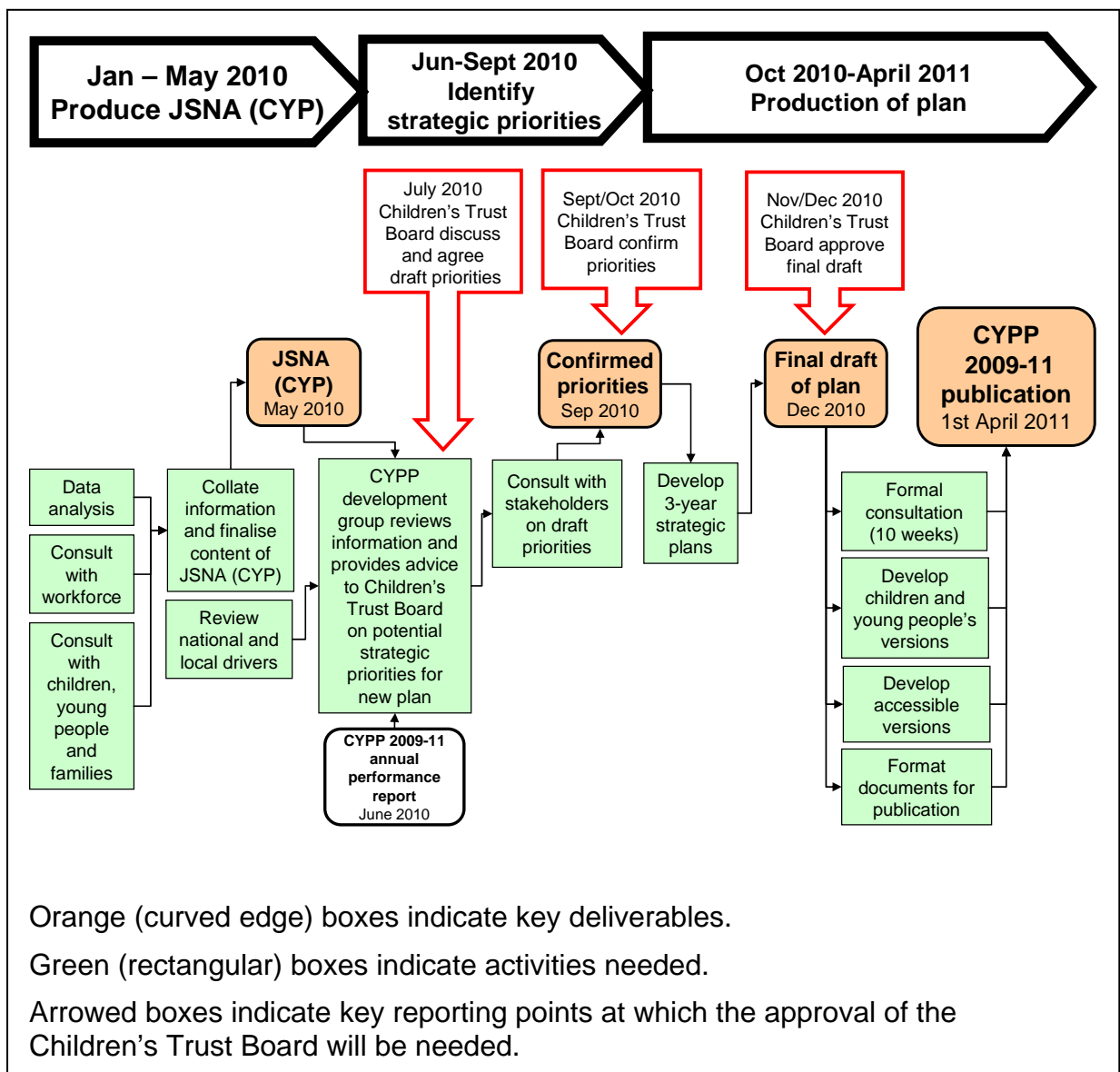
These are ongoing areas of work that would not need to be set up as part of this specific project. However, information from these will feed into the project, and the timing of information availability may impact on project timelines.

### **Project Approach**

12. The project approach outlined here is similar to that adopted in the development of the CYPP 2009-11, but allows a longer timescale for activities to be undertaken. This would enable planning groups to undertake more detailed analysis of available information to ensure that priorities and planned actions in the CYPP 2011-14 are evidence-based, and allows for more consultation with stakeholders, at key stages in development of the plan. It is intended that the project plan will include reporting to the Children's Trust Board and its executive at key points in project development, to be defined within a forward planner for both groups.
13. It is proposed that the development of the CYPP 2011-14 is undertaken using a joint planning approach at all stages. While the Children's Trust Board has overall responsibility for the content of the plan, it is recommended that task and finish working groups are set up to take forward detailed work, to enable all partner needs and expectations to be included in developing the detail of the plan. This would include a time-limited CYPP development group be set up, to operate from spring 2010 until publication of the plan. This would be a joint working group, with representation from partner organisations, to review information about local needs, performance information and national and local drivers, and to make recommendations about priorities and strategic direction to be considered by the Children's Trust Board.
14. It is further recommended that the plan is developed in consultation with key stakeholders, including children, young people and families, elected members from County and District Councils, and the children and young people's workforce. Statutory guidance creates an expectation that key stakeholders are consulted in the development of the plan, including at a formative stage so that they can influence the final content of the plan. The recommended approach includes consultation at each of the three main stages of the plan:
  - In developing the JSNA (CYP), children, young people and families to be consulted about their needs, through a sample survey and focus groups, and elected members/workforce to be consulted (activities to be confirmed)
  - After the Children's Trust has determined its draft priorities for the new plan, consultation to take place with key stakeholders (including children, young people and families), through web-sites, correspondence and possible focus groups
  - When the new plan has been produced in final draft, formal consultation with key stakeholders to take place through web-sites

and correspondence (for the minimum consultation period of 10 weeks).

15. The diagram below provides a summary of the project approach, with key deliverables and outcomes identified. A Gantt chart providing more information on project timescales is in Appendix 2. Please note that this diagram indicates key reporting points when the Children’s Trust Board approval would be essential; other reporting points may be included if the Children’s Trust Board requires further updates. As described in the Project Management section (paragraphs 19-22), it is proposed that the Children’s Trust Executive takes on the direction of project progress, with the Board making strategic decisions about the content of the CYPP Plan.

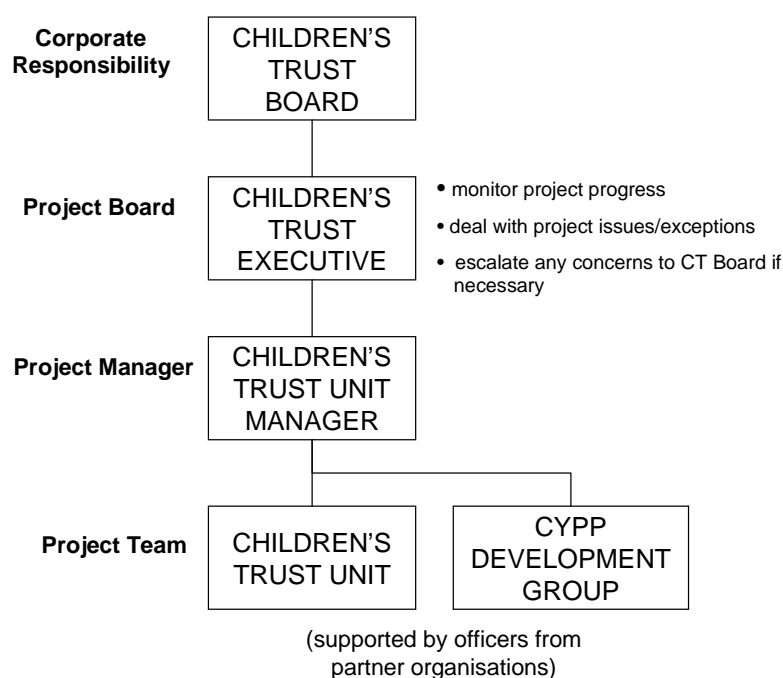


## Interfaces with other work areas

16. The project will make use of performance management information, particularly the annual performance report for the CYPP and quarterly performance monitoring for the Children's Trust, as well as performance information from partner organisations. This information will be used in setting strategic priorities, and so this work is dependent on performance reports that will not be available before late May/early June 2010.
17. The development of strategic priorities will need to take account of priorities in the Nottinghamshire Community Strategy and the Local Area Agreement (LAA), as well as PCT Strategic Plans, Local Operating Plans and the World Class Commissioning programme. Local strategic plans for district/borough LSPs will also be important in determining the content of the CYPP, and in developing action to implement it. Priorities in the plan will be reflected in the Joint Commissioning Framework (JCF), between Nottinghamshire County Council, Bassetlaw PCT and NHS Nottinghamshire County, which outline joint strategic intentions for health and social care. These plans are interdependent, and as the CYPP is developed, there will be a need to ensure that the needs of children and young people are recognised in all strategic plans.
18. Information in the JSNA (CYP) will be used in planning for other work areas and will contribute to the wider JSNA for Nottinghamshire. Although the wider JSNA is not required for May 2010, the children's section is needed by this time so that it can be used in developing the CYPP.

## Recommended Project Management Structure

19. It is recommended that the following project management structure is adopted:



20. The Children's Trust Board would have a key decision-making role in developing the content of the CYPP, and at defined points in the project plan would need to provide advice or make decisions. This would include deciding on the strategic priorities for the Children's Trust during summer 2010.
21. It is recommended that the Children's Trust Board act as the project board, monitoring the progress of the project, receiving regular highlight reports on progress and exception reports identifying any concerns, from the project manager.
22. The Children's Trust Unit Manager has responsibility for the development and implementation of the CYPP, and therefore would act as project manager. Some of the work of developing the plan would be undertaken by the Children's Trust Unit, including the Children's Trust Intelligence Manager responsible for producing the JSNA (CYP). There will also be a need for officer support from partner organisations. This will be developed in more detail as part of the project planning, but the proposed CYPP Development Group will be key to delivering and coordinating this support.

## **RECOMMENDATIONS**

23. It is recommended that the Board:
  - i) Comments on the project proposals
  - ii) Agrees the project approach and brief, including proposed project management arrangements.

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Maggie Pape

Children's Trust Unit Manager

## **APPENDIX 1: Outline Business Case**

### **Reasons for developing the Children and Young People's Plan (CYPP) 2011-14**

There is currently a legislative requirement for all local authorities to work with partner organisations to produce a Children and Young People's Plan. Legislation in progress (*Apprenticeship, Skills, Children and Learning Bill*) will require each Children's Trust to take on responsibility for the production of a joint Children and Young People's Plan by 2011. (*Children Act 2004, Children's Trusts: statutory guidance on inter-agency co-operation to improve well-being of children, young people and their families (DCSF 2008), Children and Young People's Plan Guidance 2009 (DCSF 2009)*)

### **Expected Benefits**

1. Adopting a project management approach should ensure that resources committed to plan production are used efficiently, and project progress can be monitored to ensure that the plan is delivered in accordance with national legislative requirements and locally-agreed quality criteria, and within the agreed timescale.
2. The inclusion of the development of the children and young people's element of the Joint Strategic Needs Assessment (JSNA) in the project planning process will increase the evidence base on which the plan is developed, so that the plan is more likely to improve outcomes for children, young people and families.
3. Consultation of key stakeholders throughout the development of the plan increases the likelihood of the plan meeting the needs of all those who have an interest in its development or are affected by it.

### **Likely Risks**

1. There is a risk that resources may not be available to support project development, or that project development takes resources from other areas of work. To reduce this risk, it is recommended that project planning identifies minimum resources to deliver the project outcomes, considering efficiency and value-for-money and that all costs are agreed by the project board (the Children's Trust Executive). Where resources needed are officer time, planning for use of this resource at the start of the project will allow partner organisations to consider how resources may be made available in a planned way. It is also proposed that spending on the project is monitored closely by the project board.
2. The project approach has been developed by considering current legislation and legislation in progress. If there are any changes to legislative requirements, this may impact on the project. It is not possible to predict at this stage, so any changes would alter project plans.

## **Estimated Costs**

The largest element of project costs is the staff time involved. The time allocation from the Children's Trust Unit is identified below. This does not represent an additional cost to be charged to this project, as the role of the Children's Trust Unit is to support planning and development for the Trust, and therefore staff time has already been allocated to this area of work.

Members of Children's Trust Unit (all percentages are of full-time roles)

Children's Trust Unit Manager	30%
Children's Trust Intelligence Manager	30%
Children's Trust Development Manager	15%
Children's Trust Administrator	25%

There will be other costs for the provision of published materials for the plan, as well as possible costs for consultation with key stakeholders, including elected Members of the county and district councils, partner organisations, the children's workforce, including children, young people and families. It is proposed that all costs for the project are kept to a minimum by, for example, making use of web-sites for publication of information and making use of low-cost venues (such as partner premises with minimal hire costs) if any meetings or events are considered to be an essential part of planning or consultation.

More work will be needed to plan resource allocation and costs to support the project.

## **RECOMMENDATION**

It is recommended that the CYPP be produced in accordance with legislative requirements, and that as part of the work to develop the detailed project plan, a more in-depth analysis of resources needed and associated costs is undertaken.

## APPENDIX 2: Project Timescale

The outline project plan identifies approximate timescales to produce project deliverables in three stages, with key milestones shown.

ID	Task Name	Duration	Start	Finish	2009				2010				2011						
					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3			
25	<b>review national/local drivers</b>	<b>2.5 wks</b>	<b>Thu 06/05/10</b>	<b>Mon 24/05/10</b>															
28	<b>planning for stage 2</b>	<b>20 wks</b>	<b>Wed 16/12/09</b>	<b>Mon 24/05/10</b>															
33	approval of stage 1 review/stage 2 plan by CT executive	0 wks	Mon 24/05/10	Mon 24/05/10															
34																			
35	<b>Stage 2: Priority-setting</b>	<b>18 wks</b>	<b>Tue 25/05/10</b>	<b>Wed 29/09/10</b>															
36	<b>review information/set draft priorities for 2011-14</b>	<b>9 wks</b>	<b>Tue 25/05/10</b>	<b>Tue 27/07/10</b>															
40	approval of priorities by CT board	0 days	Tue 27/07/10	Tue 27/07/10															
41	<b>confirm priorities (stakeholder consultation process)</b>	<b>9 wks</b>	<b>Wed 28/07/10</b>	<b>Wed 29/09/10</b>															
49	<b>planning for stage 3</b>	<b>6 wks</b>	<b>Wed 28/07/10</b>	<b>Wed 08/09/10</b>															
53	approval of confirmed priorities/stage 3 plan by CT executive	0 wks	Wed 29/09/10	Wed 29/09/10															
54																			
55																			
56	<b>Stage 3: Production of CYPP 2011-14</b>	<b>36 wks</b>	<b>Thu 30/09/10</b>	<b>Fri 17/06/11</b>															
57	<b>development of first draft of plan</b>	<b>6 wks</b>	<b>Thu 30/09/10</b>	<b>Wed 10/11/10</b>															
63	CT Board comment on first draft (at meeting)	0 wks	Wed 10/11/10	Wed 10/11/10															
64	<b>development of second draft (after CT Board comments)</b>	<b>2 wks</b>	<b>Thu 11/11/10</b>	<b>Wed 24/11/10</b>															
67	CT Board approve second draft (by correspondence?)	1 wk	Thu 25/11/10	Wed 01/12/10															
68	formal consultation	0 wks	Wed 01/12/10	Wed 01/12/10															
69	<b>formal consultation on plan</b>	<b>14 wks</b>	<b>Thu 02/12/10</b>	<b>Fri 18/03/11</b>															
75	<b>develop alternative versions of plan (inc. CYP version)</b>	<b>13 wks</b>	<b>Thu 02/12/10</b>	<b>Fri 11/03/11</b>															
82	CT executive approves alternative versions of plan	0 wks	Fri 11/03/11	Fri 11/03/11															
83	final formatting and proof-reading	2 wks	Mon 21/03/11	Fri 01/04/11															
84	<b>CYPP 2011-14 available for publication</b>	<b>0 wks</b>	<b>Fri 01/04/11</b>	<b>Fri 01/04/11</b>															
85	<b>Final report on project</b>	<b>11 wks</b>	<b>Mon 04/04/11</b>	<b>Fri 17/06/11</b>															
91	CT Executive approve final project report	0 wks	Fri 17/06/11	Fri 17/06/11															