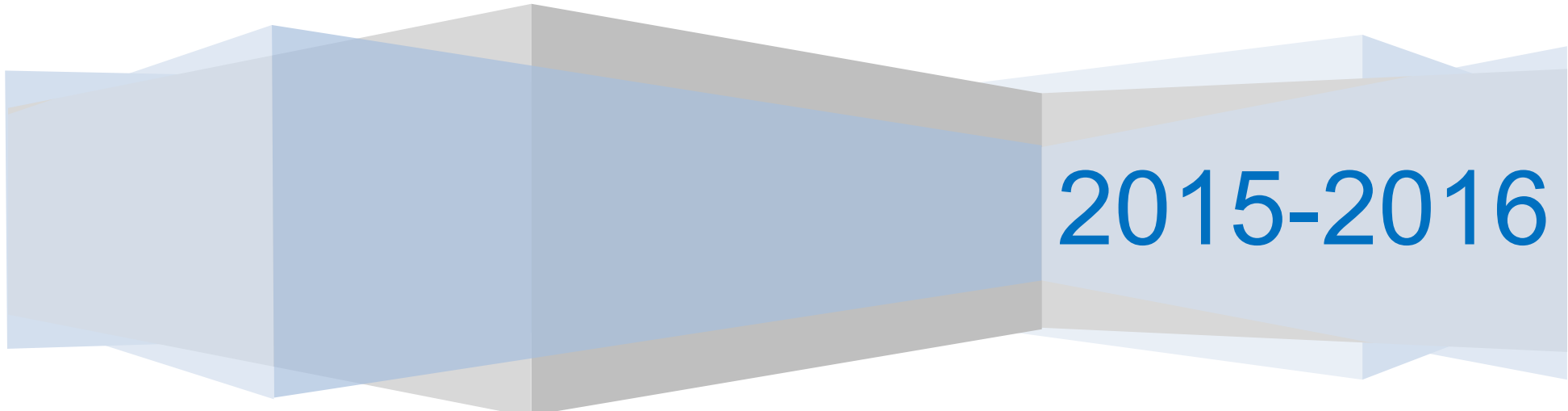


# Families and Wellbeing Directorate Plan

DRAFT 8 -Last Updated 6 March 2015



2015-2016

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### 1. Corporate Plan Vision and Priorities

#### Our Vision:

**“Wirral will be a place where the vulnerable are safe and protected, where employers want to invest and local businesses thrive, and where good health and an excellent quality of life is within the reach of everyone who lives here”**

The Council priorities at the heart of the Corporate Plan vision are to tackle health inequalities, protect the vulnerable and drive growth and aspiration, and will be delivered through activities set out in key strategic plans including directorate plans, commissioning strategy and the medium term financial strategy.

The Council has also agreed the following themes for delivering its transformation and improvement programme:

- Delivering Differently
- Income and Efficiency
- Managing Demand
- Customer Contact

This plan will set out in more detail how the activities within the Corporate Plan will be delivered within this directorate and confirms the agreed resources required.

#### 1.1 Strategic Director's Overview

The Families & Wellbeing Directorate consists of Children & Young People, Adult Services, Leisure and Public Health departments. Together the Directorate accounts for £163,934,000 spend which is 59% of the overall Council budget

The Directorate is half way through its improvement plan which has seen considerable progress made across all the four themes of Managing the Money, Delivering Differently, Working Together & Transforming the Business. This has seen improvements across all service areas which is demonstrating improving outcomes.

This Directorate plan is not only focusing on the ongoing priorities set out in the improvement plan but also reflects the very important role the Directorates services play in delivering the Council's priorities as set out in the corporate plan.

## 1.2 Delivering Outcomes for Wirral – Key Projects

### Key Projects we deliver or contribute to

#### Projects contributing to Corporate Plan activity:

- Ensure robust safeguarding arrangements are in place for vulnerable children and adults
- Focus on our children and families, with partners, to ensure that children are ready for school; young people are ready for work and adult life and that children and young people feel safe and are safe.
- Transform our approach to Early Years and Children’s Centres delivery.
- Implement and embed our new model of delivery for children’s social care, with an emphasis on the child’s journey.
- Review and reposition the Council’s relationship with schools to ensure priorities are delivered, including closing the attainment gap.
- Create a community interest company with Cheshire West and Chester Council to deliver sustainable services to schools and ensure resources are used effectively.
- Launch and establish the local authority company for adult disability services
- Implement a new model for an all age disability service for children, young people and adults.
- Maximise the opportunities of the Better Care Fund by developing sustainable 7 day integrated community services, contributing to a reduction in demand in Acute care and improving outcomes for people.
- Implement and embed new models of working to meet the statutory requirements and new duties of the Care Act.
- Implement our health and social care integration plans with our health partners as part of the vision 2018 approach.
- Deliver the transformation programme for leisure services.
- Implement a new model for early intervention and prevention services to ensure along with our partners we manage demand efficiently and community based care effectively.
- Maximise the impact of our public health leadership role

#### Public Health Defined Additional Key Project:

- Maximise the impact of our public health leadership role.

**Original Corporate Plan Projects for reference:**

- Ensure that our safeguarding arrangements for vulnerable children and adults continue to strengthen.
- Focus on our children and families, with partners, to ensure that children are ready for school; young people are ready for work and adult life and that children and young people feel safe and are safe.
- Transform our approach to Early Years and Children's Centres delivery.
- Implement and embed our new model of delivery for children's social care, with an emphasis on the child's journey.
- Review and reposition the Council's relationship with schools to ensure priorities are delivered, including closing the attainment gap.
- Create a community interest company with Cheshire West and Chester Council to deliver sustainable services to schools and ensure resources are used effectively.
- Implement our proposals to establish a local authority trading company for adult disability services
- Implement a new model for an all age disability service for children, young people and adults.
- Maximise our opportunities, utilising Better Care Fund, to ensure sustainable and improved outcomes for older and disabled residents whilst also achieving greater value for money
- Review the assessment process for adult social care to embed the new Care Act responsibilities
- Implement our health and social care integration plans with our health partners as part of the vision 2018 approach.
- Continue to deliver our transformation programme for leisure services.
- Implement a new model for our early intervention and prevention services to ensure we manage demand efficiently and community based care effectively

## 2. Financial Planning 2015 - 2016

2.1 Directorate Budget			
<b>Children's Services</b>	2015/16 £'000	<b>Joint Safeguarding</b>	2015/16 £'000
Income	16,673	Income	113
Pay	33,858	Pay	1,692
Non-pay	44,120	Non-pay	207
Internal Recharges	6,990	Internal Recharges	
Growth	685	Growth	328
<b>Total Net Budget</b>	<b>68,980</b>	<b>Total Net Budget</b>	<b>2,114</b>
<b>Adult Social Services</b>	2015/16 £'000	<b>Public Health</b>	2015/16 £'000
Income	48,766	Income	32,320
Pay	23,134	Pay	2,007
Non-pay	83,610	Non-pay	30,208
Internal Recharges	8,449	Internal Recharges	105
Growth	1,879	Growth	0
<b>Total Net Budget</b>	<b>68,306</b>	<b>Total Net Budget</b>	
<b>Leisure Services</b>	2015/16 £'000	*The further development of commissioning arrangements with health partners in Wirral has led to the agreement of the Better Care Fund which will become operational from April 2015. This is a £33m pooled fund	
Income	7,567		
Pay	6,201		
Non-pay	1,816		
Internal Recharges	4,946		
Growth	0		
<b>Total Net Budget</b>	<b>5,396</b>		

\*The above budget figures are provisional and may be subject to further change at year end.

<b>2.2 Savings</b>	
<b>Children's Services</b>	2015/16 £'000
Reduce LAC Commissioned Services	1950
Further CYP Efficiencies	400
Transport Policies	526
Children's Centres	1500
Troubled Families	800
Attendance Management (Education Social Workers)	150
School Improvement Services	430
Schools budget - PFI	2300
Careers Education, Information and Advice	100
Children's Commissioning	200
School Redundancy Costs	350
Review Commissioning Family Support	300
All Age Disability Service	600
Restructure Youth Offending Service	125
Savings on ASB Activity	60
<b>Adult Social Services</b>	2015/16 £'000
Day care and Day Services Transformation	500
Asset Based Approaches	750
Care for Older People	250
Day Services - Ensuring equity of provision	450
Reduction of Long Term Placements	500
Targeted Support through NHS Contracts	994
Promoting Independence	900
Extra care provision to avoid residential packages - Tranche 1	675
Extra care provision to avoid residential packages - Tranche 2	450

New IT System (Liquid Logic)	850
Supported Living: Contract Efficiency	230
Review appropriate adult support	10
Eliminate provider overpayments and introduce ECM	50
Grant funding to the voluntary, community and faith sector	115
Girtrell Court	385
<b>Leisure Services</b>	2015/16 £'000
Leisure Review	1000
West Kirby Marine Lake	25



### 3. Delivering our objectives

#### 3.1 Our Delivery Plan for 2014-16

<b>Corporate Plan Activity</b>	Ensure robust safeguarding arrangements are in place for vulnerable children and adults		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
Strengthening families	To commission and implement a research based approach to strengthening families over 18 months	Quarterly	Simon Garner
Making Safeguarding Personal	To deliver a clear plan that develops the policies, procedures , training and support for staff to make safeguarding personal over 12 months	Quarterly	Simon Garner
Supporting the delivery of the agreed priorities of the Safeguarding Boards	Monitor the number of children becoming subject to child protection plans to ensure that the right children become subject to child protection plans at the right time.	Quarterly	Lisa Arthey
	Ensure there is leadership and support to the relevant sub groups of the Board to deliver the priorities	Quarterly	Simon Garner
Quality Assurance of safeguarding responses	To lead a programme of multi-agency audits and ensure there is learning from them	Quarterly	Simon Garner

#### Related Performance Indicators

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
CSC001	Rate of Referrals to Children's Social Care	600.0 (Q3)	575.0 (Set in 2014/15)	Monthly	Lisa Arthey
CSC003	Rate of Children in Need per 10,000	381.7 (Q3)	360.0 tbc (Eng 2013/14)	Monthly	Lisa Arthey
CSC004	Rate of Child Protection Plans per 10,000	29.3 (Q3)	36.0	Monthly	Lisa Arthey
CSC008	Rate of Looked After Children per 10,000	100.1 (Q3)	93.0	Monthly	Lisa Arthey

	Family Intervention Service engagement with families	New Measure 2015/16	600	Quarterly	Deborah Gornik
	Family Intervention Service positive outcomes with families	New Measure 2015/16	400	Quarterly	Deborah Gornik
	Number of specialist targeted services early help assessment and intervention	New Measure 2015/16	1000	Quarterly	Deborah Gornik

**Link to Corporate Risk Register**

Risk reference	
CU1	Failure to ensure adequate safeguarding arrangements, exposing children or vulnerable adults to greater risk of abuse or exploitation
SO3	Failure to equip the community to be more self-reliant
SO1	Increasing demand for socially provided care exceeds the resources available (Council and NHS)
PA2	Failure to ensure resilience and cohesion in key partnerships

<b>Corporate Plan Activity</b>	Focus on our children and families, with partners, to ensure that children are ready for school; young people are ready for work and adult life and that children and young people feel safe and are safe.		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
To provide challenge and support to educational settings	Underperforming schools are identified and the Schools Causing process implemented	August 2015	Sue Talbot
To provide challenge and targeted support ensure that pupils' attainment at the end of each key stage increases	Aspirational targets are set for pupils in schools currently identified as underperforming to attain Level 4+ in reading, writing and mathematics	July 2015	Sue Talbot
	Progress is tracked termly through the school causing concern process and challenge given where pupils are off track	July 2015	Sue Talbot
	Target underachievement in Mathematics in all key stages with a specific scrutiny and focus on Key stage 4 on the following:- <ul style="list-style-type: none"> <li>1. Increasing the number of pupils making at least expected progress(3 levels) in mathematics</li> <li>2. Raising attainment in mathematics so that more pupils attain Age Related Expectations (ARE)</li> </ul>	September 2015	Sue Talbot
Young people access to employment, education and training opportunities.	<ul style="list-style-type: none"> <li>• Further develop Mersey Interactive as the Liverpool City Region single point of access tool for skills and careers information.</li> </ul>	September 2015	Paul Smith
Risk of NEET service offer for young people aged 14 to 16	<ul style="list-style-type: none"> <li>• At risk of NEET service implemented with Career Connect funded through the Youth Engagement Fund. Eligible young people identified using the Council RONI tool.</li> </ul>	October 2015	Paul Smith
Children in care and care leavers employability	<ul style="list-style-type: none"> <li>• LAC Employability Skills Programme interventions delivered for children in care aged 14-16 (Improving attainment KS4) and care leavers aged 16 to 19.</li> </ul>	November 2015	Paul Smith
Vulnerable groups	<ul style="list-style-type: none"> <li>• Enhanced reporting to support targeted and efficient use of</li> </ul>	September 2015	Paul Smith

tracking and monitoring service.	resources available. <ul style="list-style-type: none"> <li>System user network expanded in 2015/16 to include other council services, for example, IFIP, Health etc...</li> </ul>	October 2015	
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**Related Performance Indicators**

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
EDU001	Early Years % Reaching Good Level of Development	63.0%	70%	Annually	Sue Talbot
EDU007	Key Stage 2 L4+ Reading, Writing and Maths	78.0%	80%	Annually	Sue Talbot
EDU008	Key Stage 4 5+ A*- C including English and Maths	60.0%	65%	Annually	Sue Talbot
	The percentage of children attending good or better schools increases	78.5%	80%	Annually	Sue Talbot
EDU014	16- 18 year olds Not in Education, Employment or Training	4.3% (Q3)	4.9%	Monthly	Paul Smith
EDU015	Care Leavers in Education, Employment and Training	67.5% (Q3)	68.0	Quarterly	Paul Smith

**Link to Corporate Risk Register**

Risk reference	
LE1 DA1	Growth of academies / free schools complicates our ability to raise educational attainment and provide skills Quality and availability of data and intelligence could be insufficient to enable us to design services & target effective interventions

<b>Corporate Plan Activity</b>	Transform our approach to Early Years and Children's Centres delivery		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
	Services are accessible to the most disadvantaged families through utilising a range of approaches to delivery.	June 2015	Deborah Gornik
Sustained contact with target groups	Families from 'target groups' (Ofsted) are identified, their needs are appropriately assessed and they are supported to sustain contact with Children's Centre activity to improve outcomes.	June 2015	Deborah Gornik
Demonstrating service intervention impact	The service is able to demonstrate impact through implementing tools to track children's developmental progress.	September 2015	Deborah Gornik

#### Related Performance Indicators

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
	% of families with an under 5 living in the most 0-20% most deprived SOA's that are registered with a Children's Centre	80%	90%-	Monthly	Deborah Gornik
	% of families with an under 5 living in the 0 -20% most deprived SOA's who have sustained contact with a Children's Centre	29%	50%	Monthly	Deborah Gronik
	Take up of 2 year old offer by eligible families as identified by the DWP	69%	85%	Termly	Deborah Gornik
	Increase take-up of Children's Centre services for Children Looked After, Children in Need and Children subject to a Child Protection Plan (Current numbers; 241 Children Looked After, 390 Children in Need, 80 Children Subject to a CPP)	New Indicator	95%	Quarterly	Deborah Gornik

<b>Link to Corporate Risk Register</b>	
<b>Risk reference</b>	
EC2	Welfare Reforms
DA1	Quality and availability of data and intelligence could be insufficient to enable us to design services & target effective interventions
PA2	Failure to ensure resilience and cohesion in key partnerships
PE4	Failure to ensure that the culture of the organisation supports the future operating model

<b>Corporate Plan Activity</b>	Implement and embed our new model of delivery for children's social care, with an emphasis on the child's journey		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
Remodel Children's Specialist Services	<ul style="list-style-type: none"> <li>Recruiting to Group Manager and Team Manager posts</li> <li>Allocating staff to front line social care teams</li> <li>Structure goes live</li> <li>Review effectiveness focussing on outcomes for children</li> </ul>	April 2015 April 2015 June 2015 Dec 2015	Lisa Arthey
Implement the Career Progression model across Children's Specialist Services	<ul style="list-style-type: none"> <li>Assess portfolios of social workers wishing to progress to experienced social worker level and make decisions on whether they have evidenced competence against the nine domains of the PCF.</li> <li>Determine how the model will be implemented after the initial assessment period</li> <li>Review the effectiveness of the Career Progression model</li> </ul>	April 2015  July 2015  March 2016	Lisa Arthey

#### Related Performance Indicators

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
CSC010	Percentage of Children in Foster Care having 3 or more placements	6.6% (Q3)	<10%	Monthly	Lisa Arthey
CSC011	Percentage of Children in Foster Care in placement for 2 years or more	74.8% (Q3)	73%	Monthly	Lisa Arthey
CSC015	Percentage of Children leaving care through SGO and Adoption	31.9% (Q3)	35%	Monthly	Lisa Arthey
CSC012	Days between becoming looked after to adoption.	677 (2011-2014)	487 (National)	Annually	Lisa Arthey
	% children's social work staff receiving monthly supervision	60% (Provisional)	95%	Quarterly	Lisa Arthey

**Link to Corporate Risk Register**

Risk reference	
CU1	Failure to ensure adequate safeguarding arrangements, exposing children or vulnerable adults to greater risk of abuse or exploitation
PE4	Failure to ensure that the culture of the organisation supports the future operating model
DA1	Quality and availability of data and intelligence could be insufficient to enable us to design services & target effective interventions
PA2	Failure to ensure resilience and cohesion in key partnerships



<b>Corporate Plan Activity</b>	Review and reposition the Council's relationship with schools to ensure priorities are delivered, including closing the attainment gap		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
To close the attainment gap for disadvantaged pupils	Schools identified with the largest gap for disadvantaged pupils at the end of EY, KS1, KS2 and KS4 are challenged, with pupil attainment and progress tracked	September 2015	Sue Talbot
To raise achievement for Children Looked After	<p>Collaborative work between the School Improvement Team, LACES and Social Care ensure that:</p> <ul style="list-style-type: none"> <li>Aspirational targets are set for CLA to achieve by the end of EY, KS1, KS2 and KS4</li> <li>Progress is tracked termly</li> <li>Challenge given where pupils are off track</li> <li>Personal Education Plans scrutinised and Pupil Premium funding withheld where expected progress is not achieved</li> <li>Attainment for CLA at the end of EY and KS4 increases above the national CLA average</li> </ul>	<p>September 2015</p> <p>Sept 2015, Jan, April 2016</p> <p>Ongoing</p> <p>Ongoing</p> <p>October 2015</p>	Sue Talbot/ Virtual Headteacher

#### Related Performance Indicators

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
EDU002	Good Level of Development at Early Years Foundation Stage (Gap)	20%	18%	Annual	Sue Talbot
EDU006	Key Stage 2 L4+ Reading, Writing and Maths (Gap)	18%	16%	Annual	Sue Talbot
EDU007	Key Stage 2 L4+ Reading, Writing and Maths (LAC)	47.2% (Provisional)	55%	Annual	Lisa Arthery
EDU009	Key Stage 4 5+ A*- C including English and Maths	36%	26%	Annual	Sue Talbot

	(Gap)				
EDU011	Key Stage 4 5+ A*- C including English and Maths (LAC)	13.2% (Provisional)	18%	Annual	Lisa Artery
EDU012	Attainment gap at age 19 – Level 2 Qualification <i>(Data release due March 2015)</i>	17% (2013/14)	16%	Annual	Paul Smith
EDU013	Attainment gap at age 19 – Level 3 Qualification <i>(Data release due March 2015)</i>	36% (2013/14)	34%	Annual	Paul Smith

**Link to Corporate Risk Register**

Risk reference	
LE1	Growth of academies / free schools complicates our ability to raise educational attainment and provide skills

<b>Corporate Plan Activity</b>	Create a community interest company with Cheshire West and Chester Council to deliver sustainable services to schools and ensure resources are used effectively				
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>		
	Company incorporated	30 April 2015	S Bellerby		
	Company commence trading	1 September 2015	S Bellerby		
<b>Related Performance Indicators</b>					
<b>Performance Indicator</b>		<b>2014/15 Outturn</b>	<b>2015-16 Target</b>	<b>Reporting frequency</b>	<b>Responsible Officer</b>
Ref	Title				
	% uptake of Universal infant free school meals	82% (Provisional)	85%	Annual	S Bellerby
	Schools % take up of services	88%	88%	Annual	S Bellerby
<b>Link to Corporate Risk Register</b>					
<b>Risk reference</b>					
GO7	Use of untried / untested models (mutuals, social enterprises, shared services)				

<b>Corporate Plan Activity</b>	Launch and establish the local authority company for adult disability services				
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>		<b>Responsible Officer</b>	
	Recruitment of Managing Director and Board	Secondment followed by full recruitment by March 2016		Chris Beyga	
	Commence consultation with staff and TU's	May		Chris Beyga	
	Complete company registration	May		Chris Beyga	
	Launch event of new company	May		Chris Beyga	
<b>Related Performance Indicators</b>					
<b>Performance Indicator</b>		<b>2014/15 Outturn</b>	<b>2015-16 Target</b>	<b>Reporting frequency</b>	<b>Responsible Officer</b>
Ref	Title				
	Proportion of people who use services who have control over their daily life	79.9%	82%	Annual	Chris Beyga
	Increase number of apprenticeships available within the company	New Measure 2015-16	10	Monthly	Chris Beyga
	Increase the number of people who have access to employment and training opportunities	2.9% (F)	4.0%	Monthly	Chris Beyga
	Increase access to services to include non FACS eligible customers	New Measure 2015-16	TBC	Monthly	Chris Beyga
<b>Link to Corporate Risk Register</b>					
<b>Risk reference</b>					
GO7	Use of untried / untested models (mutuals, social enterprises, shared services)				

<b>Corporate Plan Activity</b>	Implement a new model for an all age disability service for children, young people and adults				
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>		
	Work with children and adults with disabilities and their carers to co-produce a Transitions Strategy to identify and work with young people from the age of 14 (year 9) who may need to access adult services at aged 18.	30 June 2015	Lisa Arthey & Jason Oxley		
	A proposed service model to be signed off by partner agencies and service directors.	30 June 2015	Jason Oxley		
	Model implementation.	30 September 2015	Jason Oxley		
<b>Related Performance Indicators</b>					
<b>Performance Indicator</b>		<b>2014/15 Outturn</b>	<b>2015-16 Target</b>	<b>Reporting frequency</b>	<b>Responsible Officer</b>
Ref	Title				
	Proportion of adults with a learning disability who live in their own home or with their family	86.3% (F)	88%	Monthly	Jason Oxley
	Permanent admissions of younger adults (aged 18-64) to residential and nursing care homes per 100,000 population	17.3 (F)	15.4	Monthly	Jason Oxley
	Percentage of young people transferring from children's to adult services report satisfaction with the transition process	New measure	75%	Annual	Lisa Arthey
<b>Link to Corporate Risk Register</b>					
<b>Risk reference</b>					
CU1	Failure to ensure adequate safeguarding arrangements, exposing children or vulnerable adults to greater risk of abuse or exploitation				
SO3	Failure to equip the community to be more self-reliant				

<b>Corporate Plan Activity</b>	Maximise the opportunities of the Better Care Fund by developing sustainable 7 day integrated community services, contributing to a reduction in demand in Acute care and improving outcomes for people.				
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>		
	Implement new rapid community service.	30 September 2015	Jacqui Evans		
	Develop commissioning intentions for integrated model.	1 April 2015	Jacqui Evans/Jason Oxley		
	Implement 7 day integrated delivery response.	1 September 2015	Jason Oxley		
	Reduce Acute admissions by 3.5%.	31 March 2016	Jason Oxley		
<b>Related Performance Indicators</b>					
<b>Performance Indicator</b>		<b>2014/15 Outturn</b>	<b>2015-16 Target</b>	<b>Reporting frequency</b>	<b>Responsible Officer</b>
Ref	Title				
	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes	762.5 (F)	696.9	Monthly	Jason Oxley
	Average monthly bed days lost due to delayed transfers of care per 100,000 population	77.9	75.0	Monthly	Jacqui Evans
<b>Link to Corporate Risk Register</b>					
<b>Risk reference</b>					
SO1	Increasing demand for socially provided care exceeds the resources available				
SO3	Failure to equip the community to be more self-reliant				
PA2	Failure to ensure resilience and cohesion in key partnerships				

<b>Corporate Plan Activity</b>	Implement and embed new models of working to meet the statutory requirements and new duties of the Care Act.				
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>		
	Information and advice services in place.	1 July 2015	Jacqui Evans		
	Financial systems in place (deferred payments/care cap).	1 April 2015	Graham Hodgkinson		
	Workforce trained.	1 July 2015	Jason Oxley		
	Assessment and support planning system changes evaluated.	1 October 2015	Jason Oxley		
	Provider market advised/involved and supported with changes.	1 December 2015	Jacqui Evans		
<b>Related Performance Indicators</b>					
<b>Performance Indicator</b>		<b>2014/15 Outturn</b>	<b>2015-16 Target</b>	<b>Reporting frequency</b>	<b>Responsible Officer</b>
Ref	Title				
	% of people who use services and carers who find it easy to find information about support	Not yet available	80%	Annual	Jacqui Evans
	Overall satisfaction of people who use services with their care and support	Not yet available	70%	Annual	Chris Beyga
	Proportion of new requests for support resolved by advice and information.	Not yet available	TBC	Monthly	Jacqui Evans/Jason Oxley
	Proportion of new requests for support resulting in a long term service.	Not yet available	TBC	Monthly	Jason Oxley
<b>Link to Corporate Risk Register</b>					
<b>Risk reference</b>					
PA2	Failure to ensure resilience and cohesion in key partnerships				
CU1	Failure to ensure adequate safeguarding arrangements, exposing children or vulnerable adults to greater risk of abuse or exploitation				
PE4	Failure to ensure that the culture of the organisation supports the future operating model				

<b>Corporate Plan Activity</b>	Implement our health and social care integration plans with our health partners as part of the vision 2018 approach				
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>		
	Integrated Care Co-ordination Teams (ICCTs) in place.	30 September 2015	Jason Oxley		
	Integrated single adult gateway in place.	31 December 2015	Jason Oxley		
	Rapid community service in place.	30 September 2015	Jacqui Evans		
	Pooled budget agreed and in place.	30 April 2015	Jacqui Evans		
	To enable more young people who self-harm to self-care	31 December 2015	Julia Hassall		
	Evidence Based parenting programmes in place	31 December 2015	Julia Hassall		
<b>Related Performance Indicators</b>					
<b>Performance Indicator</b>		<b>2014/15 Outturn</b>	<b>2015-16 Target</b>	<b>Reporting frequency</b>	<b>Responsible Officer</b>
Ref	Title				
	Improving people's experience of integrated care (service user experience questionnaire)	New Measure 2015-16	95%	Annual	Jacqui Evans
	Reduction in unplanned admissions.	0%	3.5%	Monthly	Jacqui Evans / Jason Oxley
	Number of people referred to the ICCTs with integrated care recorded.	New Measure 2015-16	95%	(% of ICCT patients)	Jason Oxley
	Reduction in the number of hospital admissions as a result of self-harm (10-24 yrs)	526.6 (12/13)	10%	quarterly	Julia Hassall
	Increase of Parents with children with ADHD participating in an evidence based parenting programme as part of their pathway	New measure 2015-16	75%	Annual	Julia Hassall
<b>Link to Corporate Risk Register</b>					
<b>Risk reference</b>					



<b>Corporate Plan Activity</b>	Deliver the transformation programme for leisure services		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
Development of a new delivery model for Leisure Services	<ul style="list-style-type: none"> <li>▪ Collection of data and research in to other LA operations – working group already established.</li> <li>▪ Drafting of Cabinet Report.</li> <li>▪ Profiled Cabinet Report delivery date.</li> <li>▪ Develop implementation strategy for delivery thereafter</li> </ul>	<ul style="list-style-type: none"> <li>▪ April/May 2015</li> <li>▪ May/June 2015</li> <li>▪ June 2015</li> <li>▪ July 2015</li> </ul>	Damian Walsh
Development of a new facility at West Kirby Marine Lake	<ul style="list-style-type: none"> <li>▪ Confirm 'Brief' with Asset Management.</li> <li>▪ Agree and confirm design.</li> <li>▪ Tender documentation issued</li> <li>▪ Contractor appointed</li> <li>▪ Contractor starts on site.</li> <li>▪ New facility opens</li> </ul>	<ul style="list-style-type: none"> <li>▪ April 2015</li> <li>▪ May/June 2015</li> <li>▪ June/July 2015</li> <li>▪ Sept 2015</li> <li>▪ Nov 2015</li> <li>▪ March 2016</li> </ul>	Damian Walsh
Deliver options for future Golf delivery models	<ul style="list-style-type: none"> <li>▪ Collection of data and research in to other LA operations – working group already established.</li> <li>▪ Drafting of Cabinet Report.</li> <li>▪ Profiled Cabinet Report delivery date.</li> <li>▪ Develop implementation strategy for delivery thereafter</li> </ul>	<ul style="list-style-type: none"> <li>▪ April/May 2015</li> <li>▪ May/June 2015</li> <li>▪ June 2015</li> <li>▪ July 2015</li> </ul>	Damian Walsh

#### Related Performance Indicators

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
SLS01	Development of a new delivery model for Leisure Services	N/A	100%	Quarterly	Damian Walsh
SLS02	Development of a new facility at West Kirby Marine Lake	N/A	100%	Quarterly	Damian Walsh
SLS03	Deliver options for future Golf delivery models	N/A	100%	Quarterly	Damian Walsh

#### Link to Corporate Risk Register

Risk reference
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G07	Use of untried / untested models (mutuals, social enterprises, shared services)
G03	Internal policies and procedures could delay change

Risk Register  
Contribution

<b>Sport &amp; Leisure</b>			
<b>Objective</b>	<b>Ref.</b>	<b>Risk Description</b>	<b>Risk Owner</b>
Continue to deliver our transformation programme for leisure services	L15	Members might not accept the options that have the greatest potential to deliver savings, placing further pressure on the Council's financial position and affecting its reputation.	Head of Sport and Leisure Services

<b>Corporate Plan Activity</b>	Implement a new model for our early intervention and prevention services to ensure along with our partners we manage demand efficiently and community based care effectively		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
	Embed reablement services with Integrated Care Co-ordination Teams (ICCTs).	30 September 2015	Jason Oxley
	Integrate third sector in Integrated Care Co-ordination Teams.	30 September 2015	Jacqui Evans/Jason Oxley
	Implement and embed new Wirral Independence Service Commission.	31 December 2015	Jacqui Evans
	Implement and embed new carers Health and Wellbeing Service.	30 September 2015	Jacqui Evans
	Extend reablement commission.	30 September 2015	Jacqui Evans

#### Related Performance Indicators

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
	Proportion of people who have received short term services to maximise independence requiring no ongoing support	75% (F)	75%	Monthly	Chris Beyga
	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into Reablement/rehabilitation services	90% (F)	90%	Monthly	Jacqui Evans
	Number of episodes of Reablement/intermediate care intervention for clients aged 65 and over, per 10,000 population	402.1	440.0	Monthly	Chris Beyga

#### Link to Corporate Risk Register

Risk reference	
PA2	Failure to ensure resilience and cohesion in key partnerships
SO3	Failure to equip the community to be more self-reliant
SO1	Increasing demand for socially provided care exceeds the resources available (Council and NHS)

#### Public Health Additional Activity

<b>Corporate Plan Activity</b>	Maximise the impact of our public health leadership role		
<b>Directorate Project</b>	<b>Project Milestones</b>	<b>Delivery Dates</b>	<b>Responsible Officer</b>
To support people to live healthy lifestyles and make health choices	Review of tobacco control action in the borough	June 2015	Head of Public Health
	Review of service model for the community weight management service in partnership with Wirral Clinical Commissioning Group	June 2015	Head of Public Health
	Development of a risk and resilience strategy for 11-19 year olds	March 2016	Head of Public Health
	Development of a service model for wellbeing and lifestyle services	March 2016	Head of Public Health
To reduce the number of people living with preventable ill health and people dying prematurely, with a focus on reducing the gap between communities	Delivery of NHS Healthchecks programme	March 2016	Consultant in Public Health
	Ensure appropriate access to high quality sexual health services	March 2016	Head of Public Health
	Ensure provision of effective lifestyle services	March 2016	Head of Public Health
	Ensure provision of effective drug and alcohol recovery services	March 2016	Head of Public Health
Ensure a safe transition of the commissioning of Health Visiting services and the Family Nurse Partnership from NHS England to Wirral Council		October 2015	Head of Public Health
Developing Wirral as a Healthy Place	To implement and evaluate the impact of Healthy Place investments e.g. Takeaway for a Change, Reducing the Strength	March 2016	Head of Public Health
To ensure the populations health is protected from major incidents and other threats	Assurance process fully developed and implemented	March 2016	Consultant in Public Health
Delivery of statutory functions	Revise and refresh the Joint Strategic Needs Assessment	March 2016	Consultant in Public Health
	Produce the Public Health Annual Report	March 2016	Director of Public Health
	To provide health care public health advice to Wirral Clinical Commissioning Group	March 2016	Consultant in Public Health
<b>Related Performance Indicators</b>			

Performance Indicator		2014/15 Outturn	2015-16 Target	Reporting frequency	Responsible Officer
Ref	Title				
	Alcohol related admissions to hospital: rate of attendance at A&E for injury and assault where alcohol was a factor	Not yet available	Currently being negotiated	Monthly – rolling 12 month	Senior Manager – Public Health
	NHS Health Checks - offered	Not yet available	20%	Quarterly - cumulative	Consultant in Public Health
	NHS Health Checks – take up	Not yet available	50%	Quarterly- cumulative	Consultant in Public Health
	Smoking quitters (4 weeks)	Not yet available	Currently being negotiated	Quarterly -cumulative	Senior Manager – Public Health
	Smoking status at time of delivery: rate per 100 maternities	Not yet available	Currently being negotiated	Quarterly -cumulative	Senior Manager – Public Health
	Proportion of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	Not yet available	Currently being negotiated	Quarterly -cumulative	Senior Manager – Public Health
	Proportion of non-opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	Not yet available	Currently being negotiated	Quarterly - cumulative	Senior Manager-Public Health

**Link to Corporate Risk Register**

Risk reference	
SO2	Poor lifestyle choices continue to adversely affect public health and require different public provision
SO3	Failure to equip the community to be more self-reliant
PA2	Failure to ensure resilience and cohesion in key partnerships

## 4. Risk Register

The Directorate risk registers reflect the most significant risks to the achievement of the Directorate objectives and inform reviews of the corporate risk register. The register is an active document regularly monitored by the Directorate management team. The key risks identified are summarised below.

<b>CHILDREN AND YOUNG PEOPLE</b>			
<b>Objective</b>	<b>Ref.</b>	<b>Risk Description</b>	<b>Risk Owner</b>
Safeguarding Children	1.1	Inadequate safeguarding arrangements may lead to children and young people being exposed to greater risk of abuse or exploitation.	S Garner
Change of School Status	1.3	Risk to council admission arrangements and asset management.	A Roberts
Academies	1.5	Risk to the future provision of school improvement and other functions/ services as a consequence of schools becoming “new style” academies	S Talbot
Departmental Budget	1.6	Risk of overspend	A Roberts
Changes in HR Service	1.7	Impact on the ability to deliver the service across the department.	S Blevins
Secondary Pupil Numbers	1.8	Decline in secondary pupil numbers means there are is risk that some smaller secondary schools will have small intakes that will make the schools unviable.	S Talbot
Early Years and Primary Numbers	1.9	Schools entry issues in relation to school size	S Talbot
Integrated Transport	2.0	Budget option full savings may not be realised	A Roberts
Introduction of a new OFSTED framework for Integrated Children’s Services Inspections	2.1	Children's Services is subject to OFSTED inspection, if service standards are not maintained to appropriate OFSTED standards children may be at risk of poor outcomes.	Head of Specialist Services
Staff Recruitment and Retention	2.3	Risk related to difficulties experienced in recruiting adequately qualified and experienced staff in some key areas	S Blevins
Children’s Social Care Service	2.5	Sustainability and capacity risks across social care services / teams due to continued high level of demand for services. Results in risk of reduced case management and oversight, therefore increased safeguarding concerns with service. Risk of increased costs due to need for increased resources.	Head of Specialist Services
Council Budget 2014-17	2.6	Failure to plan, resource or implement agreed budget reductions; reductions impact on service delivery.	J Hassall

<b>CHILDREN AND YOUNG PEOPLE</b>			
<b>Objective</b>	<b>Ref.</b>	<b>Risk Description</b>	<b>Risk Owner</b>
ICT system failure (business continuity)	2.8	ICT system failure impacts on business continuity of key service delivery and service users.	D Armstrong
Childcare	2.9	Failure to generate income from fees and charges for childcare cost met by service users.	D Gornik
Children's Centres	3.1	Failure to deliver the right level of children's centres activity or target the right groups of services users to meet the statutory requirements of the LA post cuts to service	D Gornik
Tracking of all young people age 16 to 19 (and up to the age of 25 if subject to a EHC Plan / 139a)	3.2	Failure to maintain a robust database (DfE requirement) and effectively manage the Participation & Engagement Service due to insufficient capacity in the data tracking service area.	A Roberts
Commissioning of Alternative Provision	3.3	Young people at risk of not accessing their statutory entitlement and risk of EMAP not transferring to an Academy	P Ward
Safeguarding Children from Child Sexual Exploitation	3.4	Inadequate safeguarding may lead to children and young people being exposed to greater risk of child sexual exploitation.	S Garner

<b>ADULT SOCIAL CARE</b>			
<b>Objective</b>	<b>Ref.</b>	<b>Risk Description</b>	<b>Risk Owner</b>
Enhance the quality of life for people with care and support needs	ASC1	Use of untried business models - e.g. LA Trading Company & in-house knowledge	Head of Delivery
Delay and reduce the need for care and support	ASC2	Failure to successfully develop Integrated Service Delivery with NHS due to competing priorities leading to duplication and inefficient services	Head of Transformation
Delay and reduce the need for care and support	ASC3	Failure to develop prevention and early intervention services and approaches resulting in inefficiency, services which do not meet the needs of customers and no improvement to the health and wellbeing of Wirral residents	Head of Transformation
Delay and reduce the need for care and support	ASC4	Insufficient market supply resulting in an increase in delayed discharges from hospital, an increase in residential care placements and potential increase in costs	Head of Transformation
Ensure that people have a positive experience of care	ASC6	Failure in service quality by contracted providers resulting in a negative reputational impact and poorer outcomes for individuals	Head of Transformation

ADULT SOCIAL CARE			
Objective	Ref.	Risk Description	Risk Owner
			/ Corporate Safeguarding
Ensure that people have a positive experience of care	ASC7	Failure to deliver the Transformation programme resulting in no improvement to service delivery, failure to implement government policy and a reduction in service user satisfaction with our services	Head of Transformation
Safeguard adults whose circumstances make them vulnerable and protecting them from harm	ASC8	Inadequate safeguarding arrangements may lead to adults and older people being at risk of harm and exploitation	Head of Transformation / Corporate Safeguarding
Transform the business to be as efficient and effective as possible	ASC9	Risk of spend not being contained within resources allocated to the Department resulting in service reorganisations or reduction in service delivery and poorer outcomes for vulnerable service users	Head of Delivery / Head of Transformation
Transform the business to be as efficient and effective as possible	ASC10	Risk that the Department is unable to accurately scope demand for services, for example due to Welfare Reform and increase in poverty, and effectively manage this demand leading to budget pressures and insufficient provision	Head of Transformation
Transform the business to be as efficient and effective as possible	ASC11	Staffing skills and capability gap across the Department causing a capacity shortfall and resulting in an inability to achieve its objectives	Head of Transformation
Transform the business to be as efficient and effective as possible	ASC12	Impact of economic climate on service user ability to pay Adult Social care charges resulting in an increase in debt and financial pressures for the Department	Head of Transformation
Transform the business to be as efficient and effective as possible	ASC13	Risk that an information security breach occurs leading to personal information regarding service users being used illegitimately potentially causing harm to individuals, financial penalties and a risk to the reputation of the Council	Head of Transformation
Transform the business to be as efficient and effective as possible	ASC14	ICT system failure (business continuity)	Head of Delivery / Head of Transformation
Transform the business to be as efficient and effective as possible	ASC15	Failure to implement the new case management system aligned with Council wide changes to operating systems	Head of IT Services
Safeguard adults whose	ASC	Failure to meet the demand for DOLs assessments and authorisations, risk of legal challenge	Head of



<b>ADULT SOCIAL CARE</b>			
<b>Objective</b>	<b>Ref.</b>	<b>Risk Description</b>	<b>Risk Owner</b>
circumstances make them vulnerable and protecting them from harm		leading to reputational damage and financial cost due to litigation	Transformation

<b>PUBLIC HEALTH</b>			
<b>Objective</b>	<b>Ref.</b>	<b>Risk Description</b>	<b>Risk Owner</b>
Supporting people to live healthy lifestyles and make healthy choices	PH1	People are unable to access services due to lack of awareness, improving health is not a priority for them or they are not motivated to change their behaviour.	Head of Public Health
Reduce the number of people living with preventable ill health, and dying prematurely	PH2	The gap in inequalities widens and there is little impact on health outcomes	Director of Public Health
Deliver effective health protection	PH3	Unable to assure that local communities are safely protected from risks associated with infectious disease, failure of screening and vaccination and immunisation programmes	Consultant in Health Protection
Ensure effective intelligence is in place to support commissioning	PH4	Lack of insightful commissioning leads to services not meeting needs	Head of Commissioning
Financial stability	PH5	Risk of overspend, non-achievement of value for money via contracted services	Senior Commissioning & Finance Manager

**This directorate plan has been endorsed by:**

Clare Fish, Strategic Director - Families and Wellbeing

Councillor Tony Smith, Cabinet Member for Children and Family Services

Councillor Chris Jones, Cabinet Member for Adult Social Care and Public Health

Councillor Chris Meaden, Cabinet Member for Leisure, Sport and Culture