

# ROCHDALE METROPOLITAN BOROUGH COUNCIL

## SERVICE PLANNING 2010/11

### Service: Learners and Young People

#### SERVICE PLAN UPDATE

##### **Brief Description of the Service**

The Learners & Young People's Service is responsible for services to individual learners. This is managed through six teams of staff: Access, Attendance and Safeguarding, Commissioning, Sure Start, Youth Service and Youth Offending Team. The Principal Commissioning Officer supports Learners & Young People's Service and Schools Service and is a member of the Service's Senior Management Team, this will become a new Service Area for Learners and Young People in .2010/11

##### **1. Sure Start Services**

**Children's Centres:** leading the development and management of children's centres which provide multi-agency support to families with babies and pre-school children.

**Play and Childcare:** meeting the statutory duty to ensure sufficient childcare provision within the Borough and supporting access to play facilities and provision.

**Quality Support and Training:** providing specialist support to early years and foundation stage providers in line with Ofsted requirements.

**Children and Family Empowerment:** developing consultation with children, providing direct support to parents and support access to play facilities and provision.

**Family Learning:** provision for parents to access learning, supporting their children's learning and improving their employment opportunities.

##### **2. Access Team**

**Statutory Assessment of Special Educational Needs:** carrying out the statutory assessment of Special Educational Needs (SEN) on behalf of the Council and providing advice to schools on support needs for children and young people.

**Educational Psychology Service:** supporting and enabling educational settings to meet the needs of children and young people in their care through the application of psychology.

**Rochdale Additional Needs Service:** managing the provision of specialist advice to educational settings for and young people with low incidence SEN, for example for children with a visual, hearing or communication disorder.

**Pupil Admissions, Transfers and Home to School Transport:** meeting the statutory duty to ensure that every child of statutory school age has access to a school place.

**Exclusions:** supporting schools in managing exclusions procedures and to children and young people and their families through an exclusion and in accessing a new education place.

##### **3. Attendance & Safeguarding**

**Education Welfare Service:** promoting and enforcing school attendance and supporting schools in child protection procedures.

**Safeguarding Support:** providing training and support to staff across Learners and Young People and Schools Services, including to schools regarding child protection.

##### **4. Youth Service**

**Youth Services:** providing support to young people including activities through youth bases, detached work and specialist projects, including access to accredited programmes.

**Connexions Services:** commissioning Connexions services for young people, including careers advice and support from personal advisers.

**Positive Activities for Young People:** providing targeted support and activities for young people who are at risk of disaffection.

**Teenage Pregnancy Strategy:** managing a programme to reduce the number of pregnancies in teenagers and improve their sexual health.

#### 5. Youth Offending Team

**Include/Prevention:** providing intervention and support to young people and their families who are at risk of offending and anti-social behaviour.

**Post-Court Intervention/ISSP High Risk:** providing a range of interventions designed to address a young persons offending behaviour and reduce the risk of re-offending.

#### 6. Commissioning

The **Principal Commissioning Officer** supports the commissioning process across the Learners & Young People's Service and is part of the development of joint commissioning with the NHS.

As well as the main areas of work listed, all teams manage specific grant funded activity, in line with their area of focus.

### **Broad Service Objectives**

The Learners & Young People's Service exists to meet the needs of children and young people and their families in the Borough. We believe that opportunities to take part in learning activities – in the widest possible context – are essential to the well-being of the community, both in personal terms and in terms of economic prosperity. These aims fit well with the Community and Council visions set out in Pride of Place and Aiming High and accord wholly with 'Excellence for Everyone'. They are also integral to the development of the Rochdale Borough Children's Trust and the outcomes identified nationally through the 'Every Child Matters' agenda, that is that all children and young people should stay safe, be healthy, enjoy and achieve, achieve economic well-being and make a positive contribution. The overarching framework for services within the Borough is the Children and Young People's Plan; this plan makes the links between the high level outcomes expressed there and the specific work undertaken by staff within this Service.

Equality underpins our work. Our achievement of Level 4 in the previous Equality Standard for Local Government means that we were placed in the interim category "moving towards excellence in the New Equality Framework". Over the next year, our ambition is to achieve Level 3, excellence and the work of individual teams will address this.

We also share a commitment to improve our services and to use the planning process to do so. Our work is supported by a series of detailed operational plans, each with targets and monitoring processes so that we can know where we are successful and where we need to look for further improvement. But we need a framework in which to do this and the whole-service plan meets this need. This plan is, explicitly, not a collection of targets drawn from its constituent team plans. Instead it sets out the aspirations for service delivery – and the teams' operational plans work within its overall aims. To make this work within the Council level planning framework we will continue to use the planning model of:

- the Service Improvement Plan which is summarised through three broad headings :
  - ❑ what do we want to achieve – the objective and the target for improvement;
  - ❑ how can we achieve it – the activity;
  - ❑ details in these plans – where the performance measures, timescales, responsibilities and priorities are set out.
- Business Environment Analysis, Risk Assessment and Risk Management are identified at team level within the Team Plans – the diversity of the Learners & Young People's Service means that there is no one description that would cover all these services adequately – and there is little value in copying large amounts of detail from these plans to another one at service level.
- Strategic actions and improvement which are set out at Head of Service level – these are the key elements of work that drive service development and could not reasonably be included in any of the other plans.

The Learners & Young People's Service Plan is about putting into words the long-term aims that we have and it is supported by the Team Plans that make it work in the short and medium term. To support this, each of the six teams listed above has a Service Improvement Action Plan for the year, listing the key areas for improvement, the targets against which the improvement will be measured and the actions that will be undertaken to achieve the improvement.

## **PART A Review of the Year**

### **Achievements and Headlines 2009/10**

#### **• Jobs & Prosperity**

- numbers of 16-19 year olds who are not in education, employment or training have reduced compared with the previous year, down from 7.6% in December 2008 to 7.2% in December 2009;
- access to and take up of childcare remains high with 5519 children aged 3 or 4 accessing free early years entitlement.

#### **• Making Sure Every Child Matters**

- 16 children's centres and 4 satellite centres established and operating successfully;
- 9 childminders in Rochdale Borough now have 'outstanding' grades from Ofsted;
- increase in parenting support, backed by 'Think Family' approaches;
- statutory assessments of special educational needs completed within timescale;
- the gap between SEN/Non-SEN has reduced from 53% to 50% in the academic years 2006/07 to 2007/09 compared with a national reduction from 52% to 51% in the same period;
- permanent exclusions from school reduced from 0.17% in the academic year 2007/08 to 0.11% in 2008/09;
- overall improvement in school attendance/reduction in number of persistent absentees with non-attendance down by 10.41% over the last 7 years with attendance rates for secondary schools reducing to below 8% for the last 3 consecutive years, reducing the gap with the national average, and on target to achieve NI of reducing persistent absence in secondary schools to 5% by 2011;
- youth service increased contact levels from 4790 young people at the end of March 2007 to 7581 at the end of March 2009, giving a 63% increase;
- nationally, Rochdale Youth Service was the 16<sup>th</sup> most successful in achieving accreditations for young people;
- mobile youth facilities – "the youth bus" – operating successfully;
- Targeted Youth Support multi-agency work implemented in all secondary schools.

#### **• Improving Community Safety**

- number of young people who are first time entrants to the criminal justice system reduced;
- diversionary activities increased and reports of youth nuisance declined;
- 23% of youth work sessions are now Friday night/week-end;
- the Youth Service detached team has worked in 24 different neighbourhoods responding to juvenile nuisance, contacting over 1,000 young people.

#### **• Improving Health and Well-Being**

- Play Pathfinder sites established, improving access to play facilities for children;
- school travel plans now in place or close to sign off across the Borough with just one Local Authority school still to begin the process.

## **PART B Key Changes to Service Plan proposed for 2010/11**

### **Aiming High 2007 – 2010**

Following the successful implementation of Targeted Youth Support, a secondary-school focused, multi-agency early intervention approach, led by the Youth Service, we intend to extend the approach into the primary sector as Targeted School Support. The work will be led through the Sure Start Team, reflecting the close links with parenting support. Plans are in place to roll this out across the Borough during 2010/11.

The dissolution of the Learning & Skills Council in April 2010 will mean the transfer of responsibilities for commissioning provision for 16-19 year olds to the Local Authority. The Principal Commissioning Officer in Learners & Young People's Service will manage the operation of this and the associated workstream.

Each Team within the Service will develop Service Improvement Action Plans with detailed targets and actions to bring about improvements.

Support in school for children and young people with additional needs is an area facing growing pressures; in consultation with schools, children and young people and other stakeholders we will review the structures we have to deliver this provision to identify the impact of these services on outcomes for children and young people and to explore any alternatives.

### **Stepping Up**

All Team Leaders will have completed the Enterprising Leadership programme by the end of 2010/11 and will use the learning from that as a basis for their forward planning. As the Efficiencies programme is implemented, Workforce Planning and Development assumes a high priority as recruitment will be limited. The review of additional needs support services is likely to consider specific skills issues.

For all staff, performance management will identify training needs and look for sources of support.

Within the Youth Offending Team, work is planned to support staff use of ICT management systems; more widely, Team Leaders will extend their use of Performance Manager to support data analysis to inform team development.

Customer Focus is maintained through the Rochdale Borough Youth Council, the Youth Empowerment Service and, for younger children, the Children's Champions. The Big Listen Event brings together stakeholders at a senior level to hear the perspectives of children on the future strategy for the Borough.

The focus on Value for Money work during 2010/11 will be through the cross-cutting review analyses.

### **Performance Management 2010-2011**

Learners & Young People's Service strategy is framed within the Children & Young People's Plan. A one-year interim plan is being finalised for 2010/11 as new guidance has been issued for plans from April 2011. In this context, the targets for the Service have been listed as the relevant indicators from the National Indicator Set. Discussions are underway through the Rochdale Borough Children's Trust Lead Groups to identify additional indicators for the Plan for 2011. Consequently, no new indicators are proposed at this time.

### **Township Devolution**

As in 2009/10, Learners & Young People's Service is an influenced service and the devolution process has continued to increase the involvement of Township Committees with the youth service. There has been a most welcome focus on support for diversionary activities for young people across the townships. Information from Greater Manchester Police indicates an overall reduction in complaints about youth nuisance.

## Financial Planning and Budget Update

### LEARNERS AND YOUNG PEOPLE

2009/10 REVISED ESTIMATE £' 000		2010/11 ORIGINAL ESTIMATE £' 000	2011/12 ORIGINAL ESTIMATE £' 000	2012/13 ORIGINAL ESTIMATE £' 000
	<b>Budget by Service Area</b>			
	<b>Management and Support</b>			
1,187	<i>Expenditure</i>	522	667	568
-4	<i>Income</i>	-5	-5	-4
1,881	<i>Net effect of Internal service recharges</i>	1,747	1,811	1,785
43	<i>Contribution to/-from a reserve</i>	44	44	48
3,107	<b>Total</b>	2,308	2,517	2,397
	<b>Access Team</b>			
11,400	<i>Expenditure</i>	11,688	11,964	12,248
-557	<i>Income</i>	-569	-569	-570
0	<i>Net effect of Internal service recharges</i>	0	0	0
10,843	<b>Total</b>	11,119	11,395	11,678
	<b>Attendance and Safeguarding</b>			
724	<i>Expenditure</i>	749	768	788
0	<i>Income</i>	0	0	0
0	<i>Net effect of Internal service recharges</i>	0	0	0
724	<b>Total</b>	749	768	788
	<b>Sure Start</b>			
17,512	<i>Expenditure</i>	17,286	17,401	17,519
-12,177	<i>Income</i>	-12,106	-12,113	-12,121
0	<i>Net effect of Internal service recharges</i>	0	0	0
5,335	<b>Total</b>	5,180	5,288	5,398
	<b>Youth Offending Team</b>			
2,362	<i>Expenditure</i>	2,316	2,181	2,207
-1,263	<i>Income</i>	-1,263	-1,103	-1,103
0	<i>Net effect of Internal service recharges</i>	0	0	0
1,099	<b>Total</b>	1,053	1,078	1,104
	<b>Youth Service</b>			
6,044	<i>Expenditure</i>	5,828	5,732	5,788
-480	<i>Income</i>	-400	-360	-361
0	<i>Net effect of Internal service recharges</i>	0	0	0
5,564	<b>Total</b>	5,428	5,372	5,427
	<b>Commissioning</b>			
0	<i>Expenditure</i>	62	64	65
0	<i>Income</i>	0	0	0
0	<i>Net effect of Internal service recharges</i>	0	0	0
0	<b>Total</b>	62	64	65
	<b>Dedicated Schools Grant</b>			
0	<i>Expenditure</i>	0	0	0
-10,960	<i>Income</i>	-10,960	-10,960	-10,960
0	<i>Net effect of Internal service recharges</i>	0	0	0
-10,960	<b>Total</b>	-10,960	-10,960	-10,960
15,712	<b>Net cost of providing services to the Public</b>	14,939	15,522	15,897

## LEARNERS AND YOUNG PEOPLE

2009/10 REVISED ESTIMATE £' 000		2010/11 ORIGINAL ESTIMATE £' 000	2011/12 ORIGINAL ESTIMATE £' 000	2012/13 ORIGINAL ESTIMATE £' 000
	<b><u>Budget by Expenditure Type</u></b>			
16,163	Employees and related expenses	15,672	15,631	15,745
1,645	Premises related expenses	1,664	1,683	1,700
2,515	Transport related expenses	2,751	2,840	2,933
6,218	Supplies and services	5,397	5,558	5,565
12,288	Agency and contracted services	12,567	12,667	12,842
400	Depreciation	400	398	398
0	Management costs	0	0	0
39,229	Total Service Expenditure	38,451	38,777	39,183
1,932	Central departmental and support services	1,801	1,866	1,842
-51	Less internal service departmental recharges	-54	-55	-57
1,881	Net effect of internal service recharges	1,747	1,811	1,785
41,110	Total Service Expenditure net of Internal Service Recharges	40,198	40,588	40,968
	<b><u>Income</u></b>			
-1,398	Rents, Fees & Charges	-1,288	-1,096	-1,106
	<b><u>Grants</u></b>			
-10,960	Dedicated Schools Grant	-10,960	-10,960	-10,960
-13,083	Other Grants	-13,055	-13,054	-13,053
-25,441		-25,303	-25,110	-25,119
43	Contribution to/-from a reserve	44	44	48
15,712	<b>Net cost of providing services to the Public</b>	14,939	15,522	15,897

### Improving Health and Well Being and Tackling Health Inequalities

Children's Centres provide access to healthcare services, for example the delivery of ante-natal care at local children's centres. There is a focus on 'hard to reach' families to engage them with services. For children and young people with additional needs, there is close co-operation with specialist healthcare providers. In 2010/11, we will be part of the Targeted Mental Health Strategy, a national initiative providing short-term funding for additional primary mental health workers in specific clusters of schools. Research in the effectiveness and impact of the work will be part of the project. Also, it is intended to increase capacity and confidence of school staff to support children and young people with low-level mental health needs.

Investment in play areas through Play Pathfinder status has provided new and refurbished play areas for children across the Borough, increasing their access to outdoor activities.

### Tackling Deprivation

The Service acts as the Child Poverty lead and, depending on the outcome of legislation, will be developing action plans during 2010/11. More directly, we support access to good quality childcare and we are a blueprint authority for the take-up of childcare by low income families.

### **Collaborative Working**

Targeted Youth Support and, from 2010 Targeted School Support put multi-agency working into practice; through school-based panels, multi-agency programmes of support are developed where there are concerns about children and young people and where single-agency work has not been effective. This is a key part of the early intervention approach.

### **The Single Equality Bill**

The Service has an identified Equalities Lead and Deputy who provide support and challenge to service development. Much of the work of the Service is targeted at children and young people who are in need or who are at risk with limited scope to target communities.

### **Legislative Changes**

In April 2010, the Learning and Skills Council will be dissolved and responsibilities for the commissioning provision up to 19 years of age will transfer to the Local Authority. Preparation for this has been a significant area of work in 2009/10 and 2010/11 will focus on implementation.

### **Key Improvement Activity 2010/11**

Across the Service as a whole, the development of integrated working through the Children Schools and Families approach remains a priority. This will mean much more joint working within the Service and with other Services and agencies so as to provide more co-ordinated provision for children and young people and their families.

Specific developments include:

- Development of Phase 3 Children's Centres.
- Development of the single funding formula for childcare provision, for the national pathfinder;
- Strengthening the systems to identify and track children missing education;
- Development of a continuum of provision to meet the needs of children and young people with severe emotional and behavioural difficulties linked to the Building Schools for the Future project;
- Developing integrated youth and targeted youth services as set out in 'Youth Matters';
- Implementing the whole-Borough strategy to reduce the number of young people who are not in employment, education or training;
- Bringing together the work in family learning with the parenting provision as part of a wider family support approach linked to increasing skills.
- Providing a strategic lead for work to combat child poverty;
- Maintaining a reduction in exclusion from school;
- Extending Target Youth Support approaches to primary phase schools;
- Working across Services to embed 'Think Family' approaches.

### **Asset Management**

Much of the Service depends on local delivery, for example youth services and children's centres; as such, they will not be directly affected by the new municipal buildings. Staff currently based at the Municipal Offices and Crossfield Mill will transfer to the new buildings and during 2010/11 will be reviewing working practices ahead of that move.

### **Sustainable Development**

Living within environmental limits is one of the key drivers of sustainable development.

The UK sustainable development principles identify that respecting the limits of the planet's environment, resources and biodiversity are necessary to improve our environment and ensure that natural resources needed for life are unimpaired and remain so for future generations.

The Council is committed to the above principles and therefore all services will ensure that when making decisions about spending and service delivery, they consider the effects purchases and service delivery have on the environment and the depletion of natural resources. There is also an intention to reduce services' reliance on carbon based products e.g. electricity, gas, fuel and oil and make progress in reducing the carbon footprint in line with the Carbon Reduction Commitment

Approved by Portfolio Holder  
Opposition Member  
Opposition Member  
Head of Service

Cllr Ali  
Cllr Martin  
Cllr Fitzsimons  
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