



**CHILDREN AND YOUNG PEOPLE'S
DEPARTMENT**

DEPARTMENTAL PLAN

2010-2011

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1. Departmental Overview

We value every child equally and strive for positive outcomes for all of them. This means that we pay attention to the quality of services and to those barriers that prevent some children from thriving.

The Department is a member of Wirral Children's Trust, a partnership of all agencies working with children and young people in the borough. Through the statutory Children and Young People's Plan the partnership focuses on improving the five Every Child Matters outcomes for every Wirral child in all its work. It does this directly with children and young people and also indirectly by supporting families and by supporting adults as learners in their own right. High quality provision is provided directly and indirectly via Children's Centres, schools, colleges and other providers. We recognise the key role of parents, carers and of extended families in nurturing children and young people. We work to support them in this task.

We organise our work around children and young people: what they say, where they are and what they need. Wherever possible, we link services to districts and areas, increase cohesion and reduce central management. We value all colleagues from the statutory and voluntary sectors equally as contributors to improved outcomes for children, regardless of their professional background. Children, young people and their families are supported by multi-disciplinary teams of colleagues, drawn from different partners but sharing a common base.

Local Safeguarding Children Board

Wirral Local Safeguarding Children Board (LSCB) was set up in April 2006. The Governance arrangements for the LSCB are through the Director of Children's Services and the Lead Member to the Chief Executive of the Authority.

There has been additional focus and scrutiny of safeguarding services following Baby Peter. The resulting Government Action Plan provides a major driver for service improvement in the local authority and across the partnership.

Organisation of the Department

Branch	Head of Branch
Planning and Resources	David Armstrong
Social Care	Julia Hassall
Participation and Inclusion	Peter Edmondson
Learning and Achievement	Mark Parkinson

Planning and Resources Branch

To ensure that resources required for delivery of services whether human, physical or financial are identified, allocated, managed and monitored, with appropriate planning processes in place to facilitate effective performance management.

Social Care Branch

To identify and respond to the needs of vulnerable children and families, including children who need protection, and children who need to be looked after by the Authority. To do this through integrated assessment and service delivery, in partnership with families and other agencies.

Participation and Inclusion Branch

To support all children and young people within the context of school, home and the wider community in accessing regular and appropriate educational opportunities.

Learning and Achievement Branch

To ensure that the children and young people of Wirral have the opportunity to fulfil their potential, raise their aspirations and improve their life chances, through providing high quality support and challenge to Children's Centres, Early Years settings, schools, colleges and other providers.

To provide and commission first rate professional development for the Children's Services workforce and to deliver a range of opportunities for lifelong learning within the community.

2. Contribution to the Council's Corporate Plan

2.1 Strategic objectives and aims for 2010-13

Corporate strategic objective	Aims for 2010-2013
To help children and young people achieve their full potential	<ul style="list-style-type: none">▪ Close the attainment gap where poverty and disadvantage affect achievement▪ Reduce numbers not in employment, education or training▪ Safely reduce the number of looked after children▪ Support children to achieve and maintain a healthy weight▪ Increase numbers going to university, especially from disadvantaged communities• Reduce teenage conceptions

In collaboration with partners the department will deliver a range of projects and outcomes in relation to these aims:

- Raise educational attainment across all phases and ensure that public money is spent to maximum effect through school re-organisation.
- Reducing the number of 16 to 18 olds who are not in education, employment and training (NEET) thereby improving the life chances of the children concerned.
- Safely reduce the number of children in care through timely progression of plans, more children to be adopted or achieve permanence where this will best meet their needs.

- Through partnership working in a range of initiatives support children to achieve and maintain a healthy weight.
- In partnership with local Higher Education Institutions (HEIs), deliver targeted activity for the named Aimhigher cohort in secondary schools and colleges as part of the Aimhigher progression framework.
- Reducing the under age conception rate and thereby improving the life chances of the young people at risk.

The detail can be found in Section 3.2.

2.2 Improvement priorities for 2010-11

The council has a number of improvement priorities for 2010-11, as agreed by Cabinet on the 24th September 2009. The department leads on the following:

- Safely reduce the number of looked after children
- Reduce numbers not in employment, education or training
- Reduce teenage conceptions

In 2010-11, in collaboration with partners the department will deliver a range of projects and outcomes in relation to these priorities:

- Safely reduce the number of children in care through timely progression of plans, more children to be adopted or achieve permanence where this will best meet their needs.
- Reducing the number of 16 to 18 olds who are not in education, employment and training (NEET) thereby improving the life chances of the children concerned.
- Reducing the under age conception rate and thereby improving the life chances of the young people at risk.

The detail can be found in Section 3.1.

It will also make a contribution to the following priorities for improvement:

- Reducing worklessness
- Reduce the number of people killed or seriously injured in road accidents.
- Ensure effective prioritisation of spending decisions during difficult financial circumstances brought about by government spending restraint.

2.3 Summary of contribution to LAA improvement priorities

The council has signed up to deliver Wirral's Local Area Agreement as a member of the Local Strategic Partnership.

In 2010-11, the department will lead on the delivery of the following LAA improvement priorities:

- NI 55 Obesity among primary school age children in Reception Year
- NI 68 Referrals to children's social care going on to initial assessment
- NI 111 First time entrants to the Youth Justice System aged 10-17
- NI 112 Under age conception rate
- NI 117 16 to 18 olds who are not in education, employment and training (NEET)
- Safely reduce the number of children in care

- Increasing young people's participation in activities
- Reducing the number of incidents of anti-social behaviour
- Educational attainment statutory indicators

In 2010-11, the department will deliver the following activities and key outcomes in relation to these improvement priorities:

- Reducing obesity among primary school age children in Reception Year through early intervention strategies and the work of the Healthy Schools programme.
- Managing referrals to children's social care going on to initial assessment so that children receive the correct level of support
- Reducing first time entrants to the Youth Justice System aged 10-17 thereby improving the life chances of the young people concerned.
- Reducing the under age conception rate and thereby improving the life chances of the young people at risk.
- Reducing the number of 16 to 18 olds who are not in education, employment and training (NEET) thereby improving the life chances of the children concerned.
- Safely reduce the number of children in care through timely progression of plans, more children to be adopted or achieve permanence where this will best meet their needs.
- The Department will be actively engaged in increasing participation of children and young people through the work of amongst others the Young People's Parliament and Young People's Executive.

The Department will also contribute to reducing worklessness and reducing the number of people killed or seriously injured in road traffic accidents.

Local Area Agreement Targets

No.	Indicator	Baseline	Target 2010/11
National Indicators (reward)			
55	Obesity among primary school age children in Reception Year	9.1% (2006/07)	9.5%
68	Referrals to children's social care going on to initial assessment	40.5% (2006/07)	75%
111	First time entrants to the Youth Justice System aged 10-17	1600 (2007/08)	1500
112	Under age conception rate	-7 (2006)	-50%
117	16 to 18 olds who are not in education, employment and training (NEET)	9.5% (2007/08)	6.9%
Local Indicators (non-reward)			
1400	Safely reduce the number of children in care	607 2007/08)	565
1700a	Increasing young people's participation in activities	20% (2007/08)	22%
1701	Reducing the number of incidents of anti-social behaviour	18414 (2007/08)	17207
Statutory Education Indicators (non-reward)			
72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	46.1% (2007/08)	57.0%
73	Achievement at level 4 or above in both English and Maths at Key Stage 2	72% (2007/08)	78%
75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	48.4% (2007/08)	57%
87	Secondary school persistent absence rate	7.1% (2007/08)	5.5%
92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	34.3% (2007/08)	28.9%
93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	83.8% (2007/08)	87.0%
94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	74.8% (2007/08)	82.0%
99	Children in care reaching level 4 in English at Key Stage 2	41.3% (2007/08)	53.1%
100	Children in care reaching level 4 in Maths at Key Stage 2	51.7% (2007/08)	56.3%
101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	7.9% (2007/08)	6.3%

3. What are we going to deliver?

3.1 Priorities for Improvement 2010-11

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Safely reduce the number of looked after children	<p>NI 59 Initial assessments for children's social care carried out within 7 working days of referral</p> <p>NI 60 Core assessments for children's social care carried out within 35 working days of their commencement</p> <p>NI 61 Stability of looked after children adopted following an agency decision that the child should be placed for adoption</p> <p>NI 63 Stability of placements for looked after children: length of placements</p>	<p>Implement the Integrated Preventative Services Development Plan</p> <p>Implement the Contact, Referral, Assessment, and Safeguarding Development Plan</p> <p>Implement the Corporate Parenting Development Plan</p>	<p>Council Budget; Co-location capital grant; CWDC funding; ContactPoint</p>	C&YP	CYPD	Reduction in the number of children in care in Birkenhead, Tranmere and Rock Ferry	Wirral Children's Trust (including NHS Wirral, Police, Connexions, LSC, VCF Sector, Mersey Fire and Rescue)

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	NI 68 Referrals to children's social care going on to initial assessment						
Reduce numbers not in employment, education or training	<p>NI 90 Take up of 14-19 learning diplomas</p> <p>NI 117 Reduce the percentage of 16-18 year olds not in education employment or training (NEET)</p> <p>NI 91 Participation of 17 year olds in education or training</p> <p>NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)</p> <p>NI 117 and increase Participation rates for Teenage Parents,</p>	<p>Implement the 14-19 Education Plan and the Machinery of Government changes</p> <p>Implement the borough Education, Employment and Training Strategy</p> <p>Implement the Integrated Youth Support Strategy</p> <p>Target activity for Children in Care</p>	Council Budget; Connexions and Positive Activities for Young People Area Based Grant; Working Neighbourhood Fund	C&YP	<p>CYPD</p> <p>Connexions</p> <p>CYPD</p> <p>CYPD</p>	Increased support in areas of deprivation through the use of geographical data to target activity in NEET "hotspots". Reduction of NEET in deprived areas.	Wirral Children's Trust (including NHS Wirral, Police, Connexions, LSC, VCF Sector, Mersey Fire and Rescue)

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	young offenders, Looked After Children and those with Learning Difficulties and Disabilities						
Reduce teenage conceptions	NI 112 Under 18 conception rate VSB08 Teenage Pregnancy NI 113 Chlamydia prevalence (screening) VSB13 Chlamydia prevalence (screening)	Implement the Teenage Pregnancy Strategic Action Plan Support the delivery of health services in schools and other youth settings	NHS Wirral; Council Budget; Teenage Pregnancy Area Based Grant	C&YP	NHS Wirral	Increased support in areas of deprivation through the use of geographical data to target activity. Resulting in a decrease in teenage pregnancy in deprived areas	Wirral Children's Trust (including NHS Wirral, Police, Connexions, LSC, VCF Sector, Mersey Fire and Rescue)

3.2 Aims for 2010-13

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Strategic Objective 4 To help children and young people achieve their full potential							
Close the attainment gap where poverty and disadvantage affect achievement.	<p>Successful school re-organisation in Primary and Secondary phases</p> <p>Improving Special School Provision by co-locating and by providing enhanced welfare therapy and teaching facilities</p> <p>Full Core Offer is met by all Extended Schools to support the Every Child Matters agenda</p> <p>Improved outreach of all Children's Centres to vulnerable families</p>	<p>Removal of surplus places to ensure public money is spent to maximum effect in all our schools</p> <p>Implement the Extended Services Action Plan especially so that all clusters have robust plans clearly targeted using allocated resources effectively</p> <p>Young children and families are well supported, especially the most vulnerable, through the network of</p>	Dedicated Schools Grant; Council Budget; Standards Fund Grants; Surestart; Aiming High for Disabled Children	C&YP	CYPD	<p>NI 76 Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and maths at KS2</p> <p>NI 78 Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and maths</p> <p>NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19</p>	Wirral Children's Trust (including NHS Wirral, Police, Connexions, LSC, VCF Sector, Mersey Fire and Rescue)

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	A range of attainment NI for Early Years, Primary and Secondary (see * in Appendix 1 National Indicators)	<p>Children's Centres</p> <p>All phases - to narrow the gap through improving the performance of the most vulnerable children and those at risk of under-achievement</p> <p>Primary and Secondary. Ensuring that an increasing number of pupils make 2 levels of progress in each key stage, especially those pupils from deprived areas</p> <p>All phases: raise standards in schools and settings by continuing to improve the quality of leadership and management, curriculum,</p>				<p>NI 82 Inequality gap in the achievement of a Level 2 qualification by the age of 19</p> <p>NI 99 Looked after children reaching level 4 in English at Key Stage 2</p> <p>NI 100 Looked after children reaching level 4 in maths at Key Stage 2</p> <p>NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)</p> <p>NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4</p>	

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
		assessment and learning, thereby ensuring none fall into an OFSTED category				<p>NI 104 The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold</p> <p>NI 105 The Special Educational Needs SEN/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths</p>	
Reduce numbers not in employment, education or training	<p>NI 79 Achievement of a level 2 qualification by the age of 19</p> <p>NI 80 Achievement of a level 3 qualification by the age of 19</p> <p>NI 90 – Take up of 14-19 learning diplomas</p> <p>NI 91 – Participation of 17 year olds in education or training</p>	<p>Implement the 14-19 Education Plan and Machinery of Government Changes</p> <p>Implement the borough Education, Employment and Training Strategy</p> <p>Implement the integrated Youth Support Strategy</p>	Council Budget; Connexions and Positive Activities for Young People Area Based Grant; Working Neighbourhood Fund	C&YP	CYPD Connexions CYPD	Increased support in areas of deprivation through the use of geographical data to target activity in NEET “hotspots”. Reduction of NEET in deprived areas.	Wirral Children’s Trust (including NHS Wirral, Police, Connexions, LSC, VCF Sector, Mersey Fire and Rescue)

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	<p>NI 117 – Reduce the percentage of 16-18 year olds not in education employment or training (NEET)</p> <p>NI 148 Care leavers in education, employment and training</p>	<p>Target activity for children in care</p>			CYPD		
Safely reduce the number of looked after children	<p>NI 59 Initial assessments for children’s social care carried out within 7 working days of referral</p> <p>NI 60 Core assessments for children’s social care carried out within 35 working days of their commencement</p> <p>NI 61 Stability of looked after children adopted following an agency decision that the child should be placed for adoption</p> <p>NI 63 Stability of</p>	<p>Implement the Contact, Referral, Assessment, and Safeguarding Development Plan</p> <p>Implement the Adoption and Permanence Development Plan</p> <p>Implement the Corporate Parenting Development Plan</p>	Council budget; Co-location capital grant; CWDC funding; ContactPoint	C&YP	CYPD	Reduction in the number of children in care in Birkenhead, Tranmere and Rock Ferry.	Wirral Children’s Trust (including NHS Wirral, Police, Connexions, LSC, VCF Sector, Mersey Fire and Rescue)

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	<p>placements for looked after children: length of placements</p> <p>NI 68 Referrals to children's social care going on to initial assessment</p>						
Support children to achieve and maintain a healthy weight	<p>NI 55 Obesity among primary school age children in Reception Year</p> <p>NI 52 Take up of school lunches</p> <p>NI 53 Prevalence of breast-feeding at 6 – 8 weeks from birth</p> <p>NI 56 Obesity among primary school age children in Year 6</p> <p>NI 57 Children and young people's participation in high quality PE and sport</p> <p>NI 198 Children</p>	Implement the Child Obesity Programme which includes action on physical activity, healthy eating, breast-feeding, health promoting early years and Healthy Schools, pre-schools and Children's Centres	NHS Wirral; Council Budget; Healthy Schools Area Based Grant	C&YP	NHS Wirral	Increased support in areas of deprivation through the use of geographical data to target activity. Resulting in a decrease in overweight and obese children living in deprived areas.	Wirral Children's Trust (including NHS Wirral, Police, Connexions, LSC, VCF Sector, Mersey Fire and Rescue). WUTH and external Commissioned services including Weight management providers and Homestart

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	travelling to school – mode of travel usually used						
Increase numbers going to university, especially from disadvantaged communities	NI 79 – Achievement of a level 2 qualification by the age of 19 NI 80 – Achievement of a level 3 qualification by the age of 19	In partnership with local Higher Education Institutions (HEIs), deliver targeted activity for the named Aimhigher cohort in secondary schools and colleges as part of the Aimhigher progression framework	Council Budget; HEIs; Aimhigher funding; Learning and Skills Council	C&YP	CYDP	An increase in the numbers from disadvantaged communities going to university.	Wirral Children's Trust (including NHS Wirral, Police, Connexion, LSC, VCF Sector, Mersey Fire and Rescue)
Reduce teenage conceptions	NI 112 Under 18 conception rate VSB08 Teenage Pregnancy NI 113 Chlamydia prevalence (screening) VSB13 Chlamydia prevalence (screening)	Implement the Teenage Pregnancy Strategic Action Plan Support the delivery of health services in schools and other youth settings	NHS Wirral; Council Budget; Teenage Pregnancy Area Based Grant.	C&YP	NHS Wirral	Increased support in areas of deprivation through the use of geographical data to target activity. Resulting in a decrease in teenage pregnancy in deprived areas.	Wirral Children's Trust (including NHS Wirral, Police, Connexion, LSC, VCF Sector, Mersey Fire and Rescue)

4. What are the financial and other implications of our plans?

The service plan is based on resources allocated to the department for the 2010/11 financial year. The budget has been developed to reflect revenue and capital allocations made through the budget setting process.

Base Budget for the department in 2010/11: £77.912m

The most significant influences on the department's budget over the next year are detailed in the tables below:

SERVICE CHANGES AND GROWTH

Details	£
Transfer of Further Education responsibilities from the Learning and Skills Council-. This is matched by a grant amount.	17,237,900
Private Finance Initiative	1,221,600

POLICY OPTIONS

Details	£
Building Schools for the Future (funded from Efficiency Fund) – Assisting in the specialist preparation of a major bid under the Building Schools for the Future programme.	100,000

VOLATILE BUDGET AREAS

Area	Details
Residential Care	Independent placements are a volatile area as they are demand lead.
School Meals	The cost of meals can vary and take up can fluctuate.

CAPITAL PROGRAMME

The Capital programme is a 3 year rolled forward programme. The money will be used to implement a number of schemes, the key ones are summarised below.

Approved Capital Programme

	2010/11 £000	2011/12 £000	2012/13 £000
Expenditure	44,377	18,493	11,593

Key Schemes:

Scheme	2010/11	2011/12	2012/13
	£000	£000	£000
Building Schools For The Future	7,454	-	-
Birkenhead High Girls Academy	11,370	-	-
Condition / Modernisation	2,479	3,679	3,679
Formula Capital	4,592	4,592	4,592
Primary Schools Programme - Park Primary School	5,839	-	-
Primary Schools Programme - Pensby Primary School	4,000	900	-

4.4 Human Resources and Workforce Plans

4.4.1 Current Workforce Profile

Workforce Planning Statistics have been updated to reflect workforce changes during 2008-09, as at 30th November 2009. These statistics exclude schools but include all other employees within the Children & Young People's Department. Data is captured through Resource Link and generated by Corporate Services.

The Department has 2,120 employees in number which equates to 1,512.46 FTE with a gender split of 80.82% female to 19.18% male. This is measured against the 2001 census where the population gender split was 52.87% female to 47.13% male. The Department employs a disproportionately large number of female part time workers in traditionally female occupied roles such as catering, cleaning, school escorts and residential care staff.

Employee Information	Female			Male			Total		
	No	FTE	%	No	FTE	%	No	FTE	%
Permanent Full Time	711	709.97	40.65	229	229.00	61.73	940	938.97	44.34
Permanent Part Time	969	470.16	55.40	125	50.50	33.69	1094	520.66	51.60
Permanent Job Shares	28	14.30	1.60	1	0.50	0.27	29	14.80	1.37
Temporary Employees	39	26.01	2.23	16	10.02	4.31	55	36.03	2.59
Modern Apprentices	2	2.00	0.11	0	0.00	0.00	2	2.00	0.09
Total	1749	1222.44	80.82	371	290.02	19.18	2120	1512.46	100

Over the period 1st December 2008 to 30th November 2009 turnover amounted to 9.6%. Over 50% of leavers had less than 9 years service in Local Government. Analysis of reasons for leaving during the twelve month period shows that 55.45% of staff left voluntarily either for another role within the Authority or elsewhere. 23.27% were non voluntary leavers while the other 21.28% left either in the efficiency of the service, through ill health or other retirement or death in service.

Local Government Service	Female		Male		Total		Leavers
	No	%	No	%	No	%	
Temporary Employees	39	2.23	16	4.31	55	2.59	19
Permanent staff with less than 12 months	116	6.63	33	8.89	149	7.03	10
Permanent staff 1-4 years service	414	23.67	66	17.79	480	22.64	82
Permanent staff 5-9 years service	406	23.21	78	21.02	484	22.83	23
Permanent staff 10-14 years service	224	12.81	32	8.63	256	12.08	12
Permanent staff 15-19 years service	218	12.46	50	13.48	268	12.64	19
Permanent staff 20-23 years service	171	9.78	52	14.02	223	10.52	13
Permanent staff 24 years service	32	1.83	2	0.54	34	1.60	1
Permanent staff 24 years service	129	7.38	42	11.32	171	8.07	25
Total	1749	82.50	371	17.50	2120	100	204

In terms of the age profile 24.95% of the staff are aged over 55 years which means that the Department will have to prioritise succession planning and consider what proportion of these staff are senior and middle managers. Analysis of the skills and competencies required will allow for a strategic approach to the future development of middle and senior managers to fill vacancies as they arise. Where analysis shows a gap in the skills and competencies plans will have to be made to recruit externally or work in partnership within the Children's Trust to recruit.

Employee Profiles	Female		Male		Total		Census 2001 %	Start	Leave
	No	%	No	%	No	%			
Age 16 - 19	7	0.40	1	0.27	8	0.38	6.46	6	0
Age 20 - 29	208	11.89	39	10.51	247	11.65	12.49	90	55
Age 30 - 39	268	15.32	53	14.29	321	15.14	17.62	45	30
Age 40 - 49	563	32.19	102	27.49	665	31.37	17.28	45	39
Age 50 - 54	283	16.18	67	18.06	350	16.51	9.21	13	10
Age 55 - 63	367	20.98	96	25.88	463	21.84	12.85	14	49
Age 64	14	0.80	7	1.89	21	0.99	1.26	0	4
Age 65 Plus	39	2.23	6	1.62	45	2.12	22.84	1	17
Total	1749	82.50	371	17.50	2120	100	100	214	204

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20.19% of staff have over 20 years service in the Authority and it is important for the Department to analyse the qualifications, skills and competencies of these staff in order to understand what professional development may be needed to ensure they

are equipped to perform the role they are currently in. Regular re-structuring means that staff are often redeployed into roles they are unfamiliar with or given additional duties that they have not carried out before.

Statistics on ethnicity are difficult to assess with 16.39% either not declaring or not completing the data which skews the 2001 Census comparators. 81.02% of staff who completed the data declare they are White British against a national population of 96.49%. Statistics on sexual orientation, transgender and disability are similarly incomplete but to a much greater degree.

4.4.2 Branch detail

Employee Information	Female		Male		Total		
	No	FTE	No	FTE	No	FTE	%
Children's Social Care	369	330.53	97	80.00	466	410.53	21.98
Learning & Achievement	424	344.72	96	70.40	520	415.12	24.53
Participation & Inclusion	442	267.09	132	85.79	574	352.88	27.07
Planning & Resources	514	280.01	46	53.83	560	333.84	26.42
Total	1749	1222.44	371	290.02	2120	1512.46	100

Children's Social Care

Headquarters staff

Staff based in District & Locality Teams

Staff based in Residential Care Homes;

Staff in bases offering services supporting families, children with disabilities, looked after children, fostering, adoption, leaving care

Learning & Achievement

Headquarters staff

Staff in Children's Centres

Participation & Inclusion

Headquarters staff

Staff in bases offering Youth & Play services

Staff based in Response unit offering outreach services

Staff offering Escort services to children with SEN

Planning & Resources

Headquarters staff

Staff providing catering services in schools

Staff providing cleaning services in public buildings

4.4.3 Projects and Activities Workforce Implications

Workforce implications of projects and activities identified in the departmental outcomes framework.

Project / Activity	Workforce Impact	Planned Actions	Financial Implications
<p>All phases: raise standards in schools and settings by continuing to improve the quality of leadership and management, curriculum, assessment and learning, thereby ensuring none fall into an OFSTED category.</p>	<p>It is part of the role of the Learning and Achievement Branch to deliver school improvement and to maximize attainment. The priorities within the Corporate Plan will be delivered by focusing activity on those areas identified.</p>	<p>Support in place to ensure that staffing levels are maintained.</p>	<p>Currently this activity is supported through grant funding. Should the grant arrangements change there would be an impact on our ability to deliver.</p>
<p>Implement the Contact, Referral, Assessment, and Safeguarding Development Plan.</p>	<p>It is the key function of Children's Social Care to keep children safe. The priority within the Corporate Plan will be delivered by work that is already embedded within the organisation to safely reduce the number s of children in local authority care.</p>	<p>Support in place to ensure that staffing levels are maintained.</p>	<p>Staff who deliver in this area are funded through the mainstream budget. There is however concern that a reduction in expenditure is required in this area of support. It is possible that this may not be achieved if managers are to be satisfied that children are safe.</p>
<p>Implement the 14-19 Education Plan and the Machinery of Government changes.</p>	<p>Transfer of LSC functions to CYPD.</p>	<p>Attendance at Merseyside regional review meetings.</p>	

4.4.4 Current Workforce Issues

A summary of the key 5 workforce issues are detailed below:

Themes	Workforce Issue	Planned Actions	Financial Implications
Profile	Limited number of young people joining Department each year	Successful bid for Future Jobs Funding – appoint 68 young people to Teaching Assistant & Children’s Centre Administrative posts. Bid for further 35 TA1 posts in next round of funding.	All employer costs to be borne by Future Jobs Fund Grant.
Capacity	<p>Succession Planning: Ageing management workforce in the Department.</p> <p>Recruitment difficulties in Headteacher and Deputy Headteacher posts in schools</p>	<p>Target potential leaders to attain Master of Business Administration (MBA) through corporate programme; promote Institute of Leadership and Management (ILM) Level 5 to identify potential middle managers.</p> <p>Review, evaluate and develop the Succession Planning Strategy for school leaders at the end of the Targeted Support programme. Wirral Leadership and Management Programme to be offered in all Wirral schools.</p>	<p>Cost of MBA contribution to full charge; cost of ILM.</p> <p>Cost of external provision through National College for Leadership of Schools and Children’s Services delivery. Service Level Agreement on Continuing Professional Development bought by Wirral schools.</p>
Capacity	Recruitment and Retention of Social Workers.	<p>Remodelling Social Work pilot, year two. Positive outcomes rolled out to the other ten Area Teams within the Borough. New practices to be introduced.</p> <p>Participate in Newly Qualified Social Worker Pilot, supporting newly qualified social workers during their first year of practice.</p> <p>Pilot ‘Step up to Social Work’. An employment based pathway providing a more flexible route for high achieving graduates to complete Masters and gain a Social Worker qualification.</p> <p>Ensure community access to social care services, with timely interventions.</p>	Pilot funded for three years through government grant. Costs associated with co-location of Area Teams and Assessment Teams.
Performance	Ensuring that all people working with children and young people have the best possible personal and	Implement Wirral Children’s Workforce Strategy. A common induction programme in partnership with the Third Sector designed to improve	

Themes	Workforce Issue	Planned Actions	Financial Implications
	professional development, knowledge, skills, behaviours and aptitudes.	understanding of the needs of children and young people.	
Change	Transfer of the legal responsibility for securing and funding all forms of post-16 education and training outside higher education from the Learning and Skills Council (LSC) to the Local Authority through staff TUPE transfer.	Work in partnership with the LSC to ensure smooth transfer of staff and funding. Regular meetings lead by the Head of the Learning & Achievement Branch. Restructure within Branch to absorb the additional responsibilities.	Cost of additional posts.
Change	Integrated Youth Support Services restructure of services delivering youth support.	Transfer of the Anti Social Behaviour Service and the Youth Offending Service into the Participation & Inclusion Branch. Create a new Strategic Service Manager post to oversee the Integrated Youth Support Strategy (IYSS) to improve delivery of front line services and reduce the levels of anti-social behaviour in the community.	Cost of Strategic Service Manager post.

4.5 **Asset Management**

The Department continues to invest in new, existing and replacement accommodation across the full age range of young people. Phases 1 and 2 of the Children's Centre Programme are complete within national timescales. The Primary Review Programme is continuing into Year 6 and plans have been agreed for two new build schools to replace five previous schools. Consultations are underway with regard to secondary school provision in Phase 1 (Birkenhead) and Phase 2a (West Wirral), with a continuing investment programme at other secondary school sites. The mobile classroom removal programme continues. Consultations in respect of Special provision are likely to result in accommodation initiatives being developed, including potential for co-location with mainstream schools.

The Department is part of the Council's Strategic Review process with particular emphasis on the rationalisation of the number of non-school sites, the co-location of services, including at schools and Children's Centres where feasible, and the continuing rationalisation of school accommodation to need.

The Main Assets for which the Department is responsible are:

- Primary Schools.
- Secondary Schools.
- Special Schools.
- Nursery Schools.
- Children's Centres.

- Children's Homes.
- Day Centres and Family Centres.
- Youth Clubs.
- The Professional Excellence Centre at Acre Lane.

The planned projects and activities which will impact on the Operational Assets managed by the Department are:

- School Investment Programmes.
- Primary and Secondary Review Programmes.
- Children's Centres Programme.
- Co-location of Services.

There is a continuing investment programme in building maintenance and improvement using local and national funding including that is managed by individual schools.

4.6 Impact Assessments

Wirral Council is committed to ensuring equality of opportunity and promoting diversity are at the core of everything it does as an employer, service provider, commissioner and in its community leadership role. The Council has an equality and diversity framework as set out by its Corporate Equality Policy, Strategy and Single Equality Scheme.

In December 2009, Wirral Council achieved Level 3, achieving, status for Equality and Diversity within the Equality Standard for Local Government. In order to progress further towards 'Excellent' status the Council needs to address each of the '10 Dimensions of Equality' which are:-

- Longevity
- Physical Security
- Health
- Education
- Standards of Living
- Individual, Family and Social Life
- Participation, influence and voice
- Identity, expression and self respect
- Legal Security
- Productive and valued activities

Wirral Councils Corporate Equality and Community Cohesion lead has developed, five performance areas, which address the dimensions of equality:-

- Knowing our communities and equality mapping
- Place-shaping, leadership, partnership and organisational commitment
- Community engagement and satisfaction
- Responsive services and customer care
- A modern and diverse workforce

Council Departments have been asked to identify which of these performance areas they believe they can contribute to, in particular under each of these five areas which project the Department can make a positive contribution towards. The Children and

Young Peoples Department has selected a number of areas which it believes it can make a positive contribution towards.

Performance Areas	Project Area	Action	Leader	Completion Date
1 Knowing our communities and equality mapping	1.1 Develop a shared knowledge / data hub in order to better understand communities and equality issues within these communities.	Implement, with Council partners, the GIS mapping Project for CYPD data sets.	Sally Gibbs	Defined by the GIS Project
	1.2 Develop a community needs assessment from the available information and service areas.		Matthew Humble	
2 Place-shaping, leadership, partnership and organisational commitment	2.3 Develop an evidence base including case studies and were appropriate evidence of 'gaps' in attainment or service delivery being narrowed.	Children in Care Council to review the Children and Young Peoples Plan with each of the 5 outcome groups who will be required to demonstrate their consultation process.	Fiona O'Shaughnessy	30/06/2010
	2.5 The Departments Equality Impact Assessments are completed and published.	Complete Equality impact assessments scheduled for 2010-11.	Ann Bannister	31/03/2011
	2.6 Commissioned or procured services are required to reflect the Councils Equality Objectives.	Equality Objectives to be included in contracts put out to tender by the Children and Young Peoples Department	Janice Monty	31/03/2011

Performance Areas	Project Area	Action	Leader	Completion Date
3 Community Engagement and satisfaction	3.2 The Department reviews, identifies and supports people who are vulnerable or are at risk of disadvantage / inequality.	Review all existing promotional materials in Children's Social Care in order to ensure that minority groups are fully represented.	Ann Bannister	31/03/2011
4 Responsive services and customer care	4.2 Communities of place and communities of interest are involved in decision making processes, service planning and workforce planning.	Create a focus group comprising disabled children in order that they have a say in services designed to deliver safeguarding services to them.	Caroline McKenna	31/03/2011
5 A modern and diverse workforce	5.8 Develop access to training and development for the workforce, in particular around Equality and Diversity.	Schools and staff are trained to be more aware of the barriers faced by LGB&T people.	Corinne Lands	30/06/2010
	5.12 Incidents of bullying and racial harassment are dealt with effectively.	Staff Equality and Diversity training be commissioned to address the needs of staff in particular:- <ul style="list-style-type: none"> • poverty awareness • Safeguarding and conflicts with religion, faith or culture 	Caroline McKenna	30/06/2010
		Develop training	Katherine	30/09/2010

Performance Areas	Project Area	Action	Leader	Completion Date
		<p>for Foster Carers in order that the needs of Asylum seeking children are addressed.</p> <p>Racial Incidents, both in schools and the department, continue to be reported and monitored by the Department.</p>	<p>Radclyffe</p> <p>Matthew Humble</p>	<p>31/03/2011</p>

5. What significant risks do we face in delivering our plans?

Risk Register Template

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Learning and Achievement (Improve accessibility to post 16 learning)	Failure to smoothly transfer 16 -18 responsibilities from the LSC to the Council from September 2010.	Mark Parkinson	Disruption of post 16 learning in schools and colleges across the region.	Statutory	Cross cutting group to be established within CYP LSC Toolkits with 16-18 data. Shadow arrangements in place. Timescale to be agreed for transfer of staff and resources from LSC Amend Departmental Plan.	3	5	15	Monthly	Continuing discussion with Merseyside authorities regarding transfer arrangements and equity of financial provision.	Sept 2010
Safeguarding (Implement multi agency plans to safely support more children on the edge of care and in care, incorporating measures to	Possible serious incident with a child or young person. Including young people where information about them is known to a number of	Julia Hassall	Harm to the child or young person. Damage to Corporate reputation.	Statutory	Reviews carried out by District Managers of known children / young people likely to fall into this category. High-level	3	5	15	Monthly	Monthly meetings of all senior staff with Director Annual Independent Reviewing Officer report presented to Director and Chief	Conti. Process March 2010

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
be implemented through the Children in Care Act)	different agencies.				multi-agency review of individuals leading to improved, and consistently applied multi-agency risk management process. Targeted support to be put in place to pre-empt, where possible, escalation of identified areas of concern.					Executive. Multi-agency risk management framework approved and implemented Review of efficacy of Child in Need system and process completed and action plan in place	June 2010 Sept 2010
Departmental Budget	Risk of spend not being contained within resources allocated to department (excluding schools delegated budgets)	David Armstrong	Overspend calling upon Council balances. Overall worsening of Council's forward position.	Strategic	Monthly monitoring and quarterly reporting to members	5	4	20	Monthly to Director/ DMT	Individual meetings with budget managers; consideration of vacancy freeze,; restrictions on travel, courses and other discretionary budget headings	March 2010

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Changed Status of Schools		David Armstrong	Impact on Council of failure to properly transfer assets.	Regulatory / Legal/ Statutory	Asset Management team act immediately they are alerted to potential change.	2	4	8	Monthly	Schools visited and level of asset transfer assessed. Expected arrangements agreed immediately Jeannette Royle	As required
			Impact on admission arrangements and pupil allocations		School admission documents reviewed and individual admission arrangements checked against permitted criteria.	2	1	2		Admissions Officer visits school and clarifies contact of parental information. John Bulmer	As required

What contribution will the department make to managing the Council's Corporate Risks?

No.	Description	Officer Responsible	Inherent Risk Score	Residual Risk Score	Additional Control Action Planned in 2010/11 (including code reference to outcomes framework)
	Failure in safeguarding arrangements (children)	H Cooper	25	10	<p>Review management information reported to the LSCB, in line with revised Working Together guidance to increase overview and scrutiny.</p> <p>Use of escalation procedure reviewed at every LSCB.</p> <p>Implement revised Working Together to Safeguard Children.</p>

Appendix 1 Related National Indicators

Council Objective	NI	Attainment
Create more jobs, achieve a prosperous economy and regenerate Wirral	13 - Migrants English language skills and knowledge	
To create a clean, pleasant, safe and sustainable environment	17 – Percentage of people with high level of perceived anti-social behaviour	
To create a clean, pleasant, safe and sustainable environment	19 - Rate of proven re-offending by young offenders aged 10-17	
To help children and young people achieve their full potential	22- Perceptions of parents taking responsibility for the behaviour of their children in the area	
To create a clean, pleasant, safe and sustainable environment	43 - Young people within the YJS receiving a conviction in court who are sentenced to custody	
To create a clean, pleasant, safe and sustainable environment	44 - Ethnic composition of offenders on Youth Justice System disposals	
To create a clean, pleasant, safe and sustainable environment	45 - Young offenders engagement in suitable education, training and employment.	
To create a clean, pleasant, safe and sustainable environment	46 - Young offenders access to suitable accommodation	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	50 - Emotional health of children	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	51 - Effectiveness of child and adolescent mental health (CAMHS) services	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	54 - Services for disabled children. For introduction in 2009/10	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	58 - Emotional and behavioural health of looked after children	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	62 - Stability of placements of looked after children: number of placements	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	64 - Child Protection Plans lasting 2 years or more	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	65 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	66 - Looked after children cases which were reviewed within required timescales.	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	67 - Percentage of child protection cases which were reviewed within required timescales	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	69 - Children who have experienced bullying	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	70 - Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	
To help children and young people achieve their full potential	72 - Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional	*

Council Objective	NI	Attainment
	Development and Communication, Language and Literacy	
To help children and young people achieve their full potential	73 - Achievement at level 4 or above in both English and Maths at Key Stage 2	*
To help children and young people achieve their full potential	75 - Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	*
To help children and young people achieve their full potential	76 - Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2	*
To help children and young people achieve their full potential	78 - Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths	*
To help children and young people achieve their full potential	79 – Achievement of a Level 2 qualification by the age of 19	*
To help children and young people achieve their full potential	80 – Achievement of a Level 3 qualification by the age of 19	*
To help children and young people achieve their full potential	81 - Inequality gap in the achievement of a Level 3 qualification by the age of 19	*
To help children and young people achieve their full potential	82 - Inequality gap in the achievement of a Level 2 qualification by the age of 19	*
To help children and young people achieve their full potential	84 - Achievement of 2 or more A*- C grades in Science GCSEs or equivalent	*
To help children and young people achieve their full potential	85 - Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	*
To help children and young people achieve their full potential	86 - Secondary schools judged as having good or outstanding standards of behaviour	
To help children and young people achieve their full potential	87 - Secondary school persistent absence rate	
To help children and young people achieve their full potential	88 - Percentage of schools providing access to extended services	
To help children and young people achieve their full potential	89 - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category	
To help children and young people achieve their full potential	89a - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category - Number of Schools	
To help children and young people achieve their full potential	89b - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category - Time taken	
To help children and young people achieve their full potential	90 – Take up of 14-19 learning diplomas	
To help children and young people achieve their full potential	91- Participation of 17 year-olds in education or training	
To help children and young people achieve their full potential	92 Narrowing the gap between the lowest achieving 20% in the Early years Foundation Stage Profile and the rest	*
To help children and young people achieve their full potential	93 - Progression by 2 levels in English between Key Stage 1 and Key Stage 2	*
To help children and young people achieve their full potential	94 - Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	*
To help children and young people achieve their full potential	97 - Progression by 2 levels in English between Key Stage 3 and Key Stage 4	*
To help children and young people achieve their full potential	98 - Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	*
To help children and young people achieve their full potential	99 - Looked after children reaching level 4 in English at Key Stage 2	*
To help children and young people achieve their full potential	100 - Looked after children reaching level 4 in maths at Key Stage 2	*
To help children and young people achieve their full potential	101 - Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage	*

Council Objective	NI	Attainment
	4 (including English and maths)	
To help children and young people achieve their full potential	102 – Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	*
To help children and young people achieve their full potential	103a - Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	
To help children and young people achieve their full potential	103b - Percentage of final SEN statements issued within 26 weeks (Including exceptions)	
To help children and young people achieve their full potential	104 - The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold	*
To help children and young people achieve their full potential	105 - The Special Educational Needs SEN/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths	*
To help children and young people achieve their full potential	106 - Young people from low income backgrounds progressing to higher education	
To help children and young people achieve their full potential	107 - Key Stage 2 attainment for Black and minority ethnic groups	*
To help children and young people achieve their full potential	108 - Key Stage 4 attainment for Black and minority ethnic groups	*
To help children and young people achieve their full potential	109 - Delivery of Sure Start Children's Centres	
To help children and young people achieve their full potential	110 - Young people's participation in positive activities	
To create a clean, pleasant, safe and sustainable environment	111 - First time entrants into the YJS aged 10 - 17	
To help children and young people achieve their full potential	112 - Under 18 conception rate	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	113 - Prevalence of Chlamydia in under 25 year olds	
To help children and young people achieve their full potential	114 - Rate of permanent exclusions from school	
To help children and young people achieve their full potential	115 - Substance misuse by young people	
To help children and young people achieve their full potential	116 - Proportion of children in poverty	
To help children and young people achieve their full potential	117 – 16-18 year olds who are not in education, employment or training (NEET).	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	118 - Take up of formal childcare by low-income working families	
Create more jobs, achieve a prosperous economy and regenerate Wirral	147 - Care leavers in suitable accommodation	
Create more jobs, achieve a prosperous economy and regenerate Wirral	148 - Care leavers in education, employment or training	
Create more jobs, achieve a prosperous economy and regenerate Wirral	161 - Number of Level 1 qualifications in literacy (including ESOL) achieved	
Create more jobs, achieve a prosperous economy and regenerate Wirral	162 - Number of Entry Level qualifications in numeracy achieved	
To create a clean, pleasant, safe and sustainable environment	199 - Children and young people's satisfaction with parks and play areas	