



**CHILDREN AND YOUNG PEOPLE'S
DEPARTMENT**

DEPARTMENTAL PLAN

2011-2012

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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 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 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.

Organisation of the Department

In 2011-12 a restructure of the Department will be undertaken with the reduction of three branches into four:

Branch	Head of Branch
Planning and Resources	Andrew Roberts
Social Care	Julia Hassall
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. This will be done through integrated assessment and service delivery, in partnership with families and other agencies.

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 high quality professional development for the Children's Services workforce and to deliver a range of opportunities for lifelong learning within the community.

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

Local Safeguarding Children Board

Protecting our children and young people from harm is a key priority for Council and is led by the Local Safeguarding Children Board (LSCB). The LSCB has a clear vision that places safeguarding at the centre of the Council and Wirral Children's Trust's overall commitment to supporting children and the families it serves. The Director of Children's Services and the Lead Member for Children's Services have clear roles and responsibilities as champions for children, young people and their families. The Director reports directly to the Council Chief Executive and Leader of the Council.

Contribution to the Corporate Plan

The department contributes to the delivery of the Corporate Plan with particular focus on the goals identified in Your Family: Children and Young People and Your Council.

2. What are we going to deliver in 2011-12?

Corporate Plan - Your Family: Children and Young People

We will...	2011-12 Activities	Relevant performance measures / indicators	Financial and Staffing Implications	Borough wide or area	Is it being delivered in partnership?	How will we engage local people?	Dept Lead
Protect children and young people from harm.	Vulnerable children, young people and families receive targeted, early intervention and support which meets their needs and improves their life chances.	Co-located area teams will deliver multi-agency support to children involved in the Common Assessment Framework (CAF) and Team Around the Child (TAC) processes to support early identification of children's needs. (NI 60, NI 68 and Local 1405)	Council Budget; Funding in other agencies. Partnerships.	Borough Wide	Wirral Children's Trust	Council consultation; Service user feedback.	J Hassall
		Commissioned Family Support to support families resulting in fewer looked after children. (Local 1403)	Council Budget; Early Intervention Grant	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; Service user feedback.	J Hassall
		Increased accessibility and capacity of short breaks for disabled children. 300 short breaks will be provided in 2011/12 based on the provision being in place from the expected date.	Early Intervention Grant commissioned service	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; Service user feedback.	J Hassall

We will...	2011-12 Activities	Relevant performance measures / indicators	Financial and Staffing Implications	Borough wide or area	Is it being delivered in partnership?	How will we engage local people?	Dept Lead
Improving outcomes for children in care and care leavers.		Safely reduce the numbers of looked after children to 645. (Local Indicator 1400, NI 61 and NI 66)	Council Budget; Early Intervention Grant	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; Service user feedback.	J Hassall
		Improve the stability of placements of looked after children by reducing the percentage of looked after children with three or more placements during the year to 9% (NI 62) and by improving the percentage of children to 70% (NI 63) who have had continuity of care in terms of where they are placed for at least two years.	Council Budget	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; Service user feedback.	J Hassall
		Recruit additional 20-25 foster carers. (Local Indicator 1406)	Council Budget	Borough Wide		Foster carer and service user feedback; marketing campaign	J Hassall
Improving outcomes for children and young people in need of protection.		Ensure that all Child Protection cases are reviewed within timescales. (NI 64, NI 65 and NI 67)	Council Budget. Rolling recruitment of social workers.	Borough Wide	Wirral Children's Trust	Council consultation; Service user feedback.	J Hassall
		Implement the action plan from the Safeguarding and LAC Inspection.	Council Budget	Borough Wide	Wirral Children's Trust	Council consultation; Service user feedback.	J Hassall

We will...	2011-12 Activities	Relevant performance measures / indicators	Financial and Staffing Implications	Borough wide or area	Is it being delivered in partnership?	How will we engage local people?	Dept Lead
	Working to ensure children live in communities where they feel safe, and where harmful behaviour is actively addressed and reduced.	Reduce the number of First Time Entrants into the Youth Justice System.	Youth Justice Board funding. Partnerships.	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; Service user feedback.	J Hassall
		Reduce incidents of antisocial behaviour. (Local 1701)	Council Budget in year review	Borough Wide		Council consultation;	J Hassall
Support schools and settings to improve educational provision and attainment.	Developing a new school improvement service focused on providing services to schools which demonstrably improve attainment in class rooms, supporting schools that wish to, to transfer smoothly to academy status.	Provide 80% of Wirral schools with school improvement services. (Local Indicator 1505)	Academy transfers; Service Level Agreement	Borough Wide	Schools	Council consultation; school feedback	M Parkinson
	Improving outcomes for children and young people where poverty and disadvantage affect their achievement.	Improve achievement at Level 4 and above in both English and Maths at Key Stage 2 to 79% of pupils. (NI 73)	Service Level Agreement	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson
Improve attainment of 5+ GCSE A*-C (including English and Maths) to 60.7% of pupils. (NI75)		Academy transfers; Service Level Agreement	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson	

We will...	2011-12 Activities	Relevant performance measures / indicators	Financial and Staffing Implications	Borough wide or area	Is it being delivered in partnership?	How will we engage local people?	Dept Lead
		Increase the numbers of looked after children achieving Level 4 at Key Stage 2 (by 18% in English and by 15% in Maths) and those achieving 5+ GCSE A*-C (including English and Maths) by 5%. (NI 99, NI 100 and NI 101)	LACES Review	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson
		Reduce the achievement gap between pupils eligible for free school meals and their peers at by 17.9% at Key Stage 2 and by 30.2% at Key Stage 4. (NI102a and NI 102b)	Academy transfers;, School pupil premium. Service Level Agreement	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson
	Improving provision, choice and outcomes for children and young people with Special Educational Needs and/or disabilities.	Reduce the achievement gap between pupils with Special Educational Needs and their peers by 46% at Key Stage 2 and by 47% at Key Stage 4. (NI 104 and NI 105)	Academy transfers; Service Level Agreement	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson
		Implementation of the review of SEN provision. (NI 103a, NI 103b, NI 105 and NI 105)	Dedicated Schools Grant (DSG)	Borough Wide	Schools	Council consultation; Schools Forum; Schools; School Involvement Council; Service user feedback.	M Parkinson

We will...	2011-12 Activities	Relevant performance measures / indicators	Financial and Staffing Implications	Borough wide or area	Is it being delivered in partnership?	How will we engage local people?	Dept Lead
	The outcomes of Wirral Council's consultation are implemented to ensure cost effective and high quality services.	Review and restructure the Looked After Children Education Service so that it focuses on championing improving outcomes for LAC. (NI 99, NI 100 and NI 101)	Council Budget, DSG. Restructure	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson
		Review of Music Services, review and restructure the Music Service so that it operates within the budget whilst maintaining and further improving the quality and range of Music Service provision.	Council Budget, Restructure	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson
		The Oakland's Outdoor Education Centre review completed.	Council Budget	Borough Wide	Schools	Council consultation; School and Service user feedback.	M Parkinson
Ensure Wirral's children and young people can participate and achieve their potential.	Increasing the numbers of 16-18 young people in education, employment and training including vulnerable groups.	Increase the numbers of young people in education, employment and training of those aged 16-18. (NI 117 and NI 91)	Council Budget, Apprenticeship, EIG	Borough Wide	14-19 Partnership	Council consultation; School and Service user feedback.	M Parkinson
		Implement the OFSTED action plan to reduce numbers of care leavers who are not in education, employment or training by September 2011.	Council Budget, Apprenticeship	Borough Wide	Wirral Children's Trust	Council consultation; School and Service user feedback.	M Parkinson

We will...	2011-12 Activities	Relevant performance measures / indicators	Financial and Staffing Implications	Borough wide or area	Is it being delivered in partnership?	How will we engage local people?	Dept Lead
		Increase the numbers of care leavers in education, employment and training to 58%. (NI 148)	Council Budget, Apprenticeship	Borough Wide	Wirral Children's Trust	Council consultation; School and Service user feedback.	M Parkinson
	Providing children and young people with access to a range of appropriate play and developmental opportunities which meet their needs.	Increase numbers participating in youth activities to 23% of children and young people. (Local Indicator 1700a, 1700b and 1700c)	Council Budget, Early Intervention Grant. IYSS restructure	Borough Wide	Partner & VCF Sector Youth Provision	Council consultation; School and Service user feedback.	J Hassall
		Early Intervention Grant commissioned activities provide vulnerable young people with developmental opportunities.	Early Intervention Grant commissioning process;	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; Service user feedback.	J Hassall
	Providing opportunities for children and young people to be actively engaged in community and democratic decision-making processes.	Increase the number of Children in Care Council representatives by 4.	Council Budget	Borough Wide	CiCC	CiCC; Looked after Children	J Hassall
		Establish a dedicated website for children in care in by August 2011.	Council Budget	Borough Wide	CiCC	CiCC; Looked after Children; Young People	J Hassall
Provide early years intervention and support for vulnerable children and families	Improving outcomes for young children and families, especially the most vulnerable, through commissioning effective early years support and intervention and enhancing Sure Start provision	Improve Early Years foundation stage profile achievement to 57% and reduce the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest by 27.6%. (NI 72 and NI 92)	Council Budget, DSG, Early Intervention Grant	Borough Wide	Wirral Children's Trust, Schools	Council consultation; School and Service user feedback.	M Parkinson

We will...	2011-12 Activities	Relevant performance measures / indicators	Financial and Staffing Implications	Borough wide or area	Is it being delivered in partnership?	How will we engage local people?	Dept Lead
		Build on the early progress made through the E-start data base to produce regular monitoring reports and ensure targeted provision for the most vulnerable with 70% registration. (Local Indicator 1505)	Council Budget, Early Intervention Grant	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; Service user feedback.	M Parkinson
		Improve the number of Early Years settings and Schools delivering flexibility in relation to the 15 hour free entitlement. (Local 1504)	DSG, Early Intervention Grant	Borough Wide	Wirral Children's Trust; Commissioned services.	Council consultation; School and Service user feedback.	M Parkinson
Improve the health and wellbeing of children and young people. DELIVERED BY HEALTH	Effectively implementing the Child Health Strategy and so reducing inequalities in the physical and mental health of children and young people.	Reduce the under 18 conception rate to 24.7 per 1,000 15-17 year olds by 2010-11 (nationally defined target not reported until 2011-12) (NI 112) Decrease the number of hospital admissions caused by unintentional and deliberate injuries (1-5 years). (NI 70)	NHS Wirral; Council Budget; Early Intervention Grant	Borough Wide	Wirral Children's Trust, NHS Wirral	Council consultation; Service user feedback.	Health lead
	Encouraging and supporting all children and families to achieve and maintain a healthy weight and lifestyle	Reduce the obesity rate to 9.5% for 4-5 year olds and 19.8% of 10 – 11 year olds (NI 55, 56)	NHS Wirral; Council Budget; Early Intervention Grant	Borough Wide	Wirral Children's Trust, NHS Wirral	Council consultation; Service user feedback.	Health lead

Performance Measure / Indicators	Latest Baseline (2009/10)	Target (if appropriate) (2011/12)
NI 55 - Obesity in Reception aged Children	9.3%	
NI 56 - Obesity in Year 6 aged Children	20.6%	
NI 57 - Participation in Sporting Activities	82%	90%
Local 1405 - Percentage of initial assessments for children's social care carried out within 10 working days of referral	New indicator	
NI 60 - Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	75.9%	80.0%
NI 61 - Timeliness of adoption	87.5%	80.0%
NI 62 - Stability of placements: number of placements	6.5%	9.0%
NI 63 - Stability of placements: length of placement	64.5%	70.0%
NI 64 - Child Protection Plans lasting 2 years or more	1.7%	4.0%
NI 65 - Child Protection Plan for a second or subsequent time.	17.1%	15%
NI 66 - LAC cases which were reviewed within required timescales.	94.0%	100.0%
NI 67 - Child Protection cases which were reviewed within required timescales	99.3%	100.0%
NI 68 - Percentage of referrals to children's social care going on to initial assessment	74.7%	90.0%
NI 70 - Reduce emergency admissions to hospital relating to unintentional and deliberate injuries to children	122.6	0
NI 71 – Children missing from home or care	14	15
NI 72 - Achievement of at least 78 points across the Early Years Foundation Stage	58% (2010/11)	57%
NI 73 - Achievement at level 4 or above in both English and maths at Key Stage 2	75% (2010/11)	79%
NI 75 - 5+ GCSE A*-C (Inc English and maths)	58.7% (2010/11)	60.7%
NI 87 - Secondary Schools Persistent Absence	4.5%	4.0%
NI 91 - Participation of 17 year olds in Education or Training	83%	85%
NI 92 - Narrowing the Gap at FSP	27.6%	27.6%
NI 99 - LAC reaching L4 English at KS2	51.9% (2010/11)	18%
NI 100 - LAC reaching L4 maths at KS2	55.6% (2010/11)	15%
NI 101 - LAC achieving 5+ A*-C (Including English & maths)	9.3% (2010/11)	5.0%
NI 102a - FSM/Non FSM gap at KS2 English and maths	21.6% (2010/11)	17.9%
NI 102b - FSM/Non FSM gap at KS4 English and maths	34.9% (2010/11)	30.2%
NI 103a - SEN statements within 26 weeks (Excluding exceptions)	95.6% (2010/11)	100.0%
NI 103b - SEN statements within 26 weeks (Including exceptions)	94.8% (2010/11)	96.0%
NI 104 - SEN/Non SEN gap at KS2 English and Maths	47.7% (2010/11)	46.0%

Performance Measure / Indicators	Latest Baseline (2009/10)	Target (if appropriate) (2011/12)
NI 105 - SEN/Non SEN gap at KS4 English and Maths	52.3% (2010/11)	47.0%
First Time Entrants into the Youth Justice System	0	0
NI 112 - Reduction in the Under 18 Conception since 1999 baseline year.	-21%	-50%
NI 114 - Permanent exclusions from School	0.07	0.07
NI 117 - 16 to 18 year olds who are not in education, employment or training (NEET)	8.2% (2010/11)	7.9%
NI 147 - Care Leavers in Suitable Accommodation	89.6%	95.0%
NI 148 - Care Leavers in EET	54.2%	58.0%
Local 1400 - Number of looked after children	668 (2010/11)	645
Local 1403 – Family Group Meetings	New Indicator	
Local 1405 – Initial Assessments completed within 10 days	New Indicator	
Local 1406 – Number of Foster Carers	288 (March 2011)	310
Local 1504 - Early Years settings offering 15 hours provision	New indicator	
Local 1505 – Percentage of Registrations with Children's Centres	-	70%
Local 1506 – Percentage of Registrations with Children's Centres (3% SOA)	-	70%
Local 1507- Percentage of Schools taking up Support Services	-	80%
Local 1700a - Participation in and outcomes from youth work: Participation	18%	23%
Local 1700b - Participation in and outcomes from youth work: Recorded Outcomes	73%	65%
Local 1700c - Participation in and outcomes from youth work: Accredited Outcomes	21%	30%
Local 1701 - Number of reported incidents of anti-social behaviour	14125	13601

Note: The National Indicator set has been abolished by Government. New national performance indicators will be introduced by the Department for Education in 2011-12. In light of the changes a review of Children's Services performance indicators has taken place to ensure effective performance monitoring will be maintained. The performance measures above may be subject to change in 2011-12 when further information is made available.

3. Financial Planning

REVENUE BUDGET 2011/12

Division	Services	Gross Budget (£)	Net Budget (£)
Children's Services	Adoption Services	1,312,100	1,586,700
	Aiming Higher for Disabled Children	1,540,700	-
	Assessment and Care Management	20,077,200	24,831,200
	Carers Grant	224,700	224,700
	Children's Homes	1,440,700	1,715,400
	Commissioning	1,647,600	1,350,100
	Family Centres	2,510,700	2,876,400
	Foster/Family Placements	983,700	1,466,600
	Home Care	530,400	562,500
	Leaving Care	921,200	1,126,100
	Looked After Child Education Service	304,800	119,300
	Multi Disciplinary Area Teams	541,900	546,000
	Social Care Management & Training	4,262,300	-
Youth Offending Service	Youth Offending Service	2,576,000	937,200
Youth and Community Services	Adult & Community Learn	3,387,200	72,000
	Community Services	800,900	583,300
	Instrumental Music Service	1,105,500	-
	Integrated Youth Support	803,900	497,400
	LEA Initiatives	48,500	48,600
	LSCB Safeguarding	234,100	-
	Merseyside Connexions	2,781,200	492,300
	PAYP	589,800	625,800
Children's Centres and Surestart	Youth Service	2,914,900	2,210,800
	Children's Centres	7,055,400	-
Management and Support Services	General Sure Start Grant	3,889,200	-
	Building Cleaning DSO	634,800	-
	Debt Management	16,907,300	14,808,500
	Inspect & Advisory Service	6,506,100	-
Support for schools:	Professional Develop Centre	845,500	-
	Asset Management	8,438,000	3,148,600
	Home to School Transport	520,900	5,140,400
	Oaklands Centre	417,000	78,400
	Prem Retire Costs	3,376,900	3,562,600
	Psychology Service	759,700	1,070,400
	School Improvement	1,880,700	2,210,900
	Social Welfare Service	708,500	687,000
	Regulation	-	2,067,300
Other SEN Costs	-	106,800	

Division	Services	Gross Budget (£)	Net Budget (£)
Non Delegated School Costs	Admissions	40,000	-
	Advanced Skills Teachers	317,100	-
	City Learning Centres	814,700	-
	Contributions to Combined Budgets	1,193,100	-
	Early Years	273,700	-
	Education Out Of School	246,200	-
	Indep Special School Fees	3,204,800	-
	Insurances	65,400	-
	Library Service	191,600	-
	Licences & Subs	72,000	-
	M E A S	292,800	-
	Milk & Meals	4,537,700	-
	Miscellaneous	78,200	-
	OLEA	458,500	-
	School Intervention	674,500	-
	School Specific Contingencies	1,028,300	-
	Schools Forum	10,600	-
	Special Staff Costs	935,000	-
	Statements	5,689,800	-
	Support For SEN	2,131,700	-
Wirral Alternative Schools Programme	1,110,000	-	
Other Specific Grants	258,400	-	
Individual Schools Budgets	Nursery Schools	9,921,500	-
	Primary Schools	89,033,200	-
	Secondary Schools	115,632,400	-
	Special Schools	16,010,000	-
Children and Young Peoples Department		357,701,200	74,753,300

POLICY OPTIONS 2011/12

Area	Funding for	Net Budget £
Anti Social Behaviour Team	One off to allow a full review of the Council's and partner organisations approach to Anti Social Behaviour	290,300
Onside Youth Hub	One off to progress the development of the brand new youth hub facility in Birkenhead	50,000
Sure Start	One off equipment for each Centre	32,000
Communication Conference	One off to increase involvement in Children in Care Council	20,000

SAVINGS 2011/12

SAVINGS 2011/12	To be achieved by	£
Employees (EVR/VS Scheme)	Staff released under EVR/VS	5,100,500
Every Pound Matters	Removal of in year ABG savings	2,390,200
Consultation Exercise	Healthy And Extended Schools	181,000
Efficiency	Family Group Conferencing	70,000
Consultants	Reduced use of consultants	45,200
Overtime, consumables and Car allowances	Reduced spend in these areas through reduction in staff numbers	167,300

CAPITAL PROGRAMME

Scheme	Details	2011/12 (£)	2012/13 (£)
Modernisation & Basic Need	To improve School facilities	7,919,808	
Birkenhead High Girls Academy	New Secondary School build	4,600,000	5,000,000
Devolved Formula Capital	Allocated to individual schools	4,362,613	
Pensby & Stanley Schools	New Primary/Special School build	2,400,000	8,850,993
Cathcart Street Primary	New Primary School build	1,896,097	
One School Pathfinder	Completion of Woodchurch High School BSF	1,283,443	
Primary Surplus Places	School alterations due to changes in pupil numbers	580,063	250,000
School Meals Uptake	Completion of school kitchens	245,000	
14-19 Special	Funding available for special schools		1,340,000

4. Workforce Planning

4.1 Workforce Profile

There have been significant changes in the workforce profile within the Children and Young People's Department over a twelve month period, reflected below in a summary up to and including 31st December 2010. A review of Transport services across the Council resulted in a transfer of responsibility for School Transport, Special Educational Needs to the Department for Adult Social Services. 4 Officers and approximately 250 contracted school escort staff with 30+ casual escort staff transferred across.

In July 2010 a Council decision to centralise all Human Resource and Organisational Development functions moved budgets and line management responsibility to Corporate Human Resources. There is a phased delivery plan and currently staff employed within those functions remain within the Departmental profile. The new operating model will be in place by October 2011.

Employee Information	Female			Male			Total		
	No	FTE	%	No	FTE	%	No	FTE	%
Permanent Full Time	677	674.01	44.7	218	217.78	61.8	895	891.79	47.9
Permanent Part Time	774	360.07	51.0	121	38.40	34.3	895	398.47	47.9
Permanent Job Shares	30	15.24	2.0	1	0.50	0.3	31	15.74	1.6
Temporary Employees	33	21.32	2.2	13	7.63	3.6	46	28.95	2.5
Modern Apprentices	2	2.00	0.1	0	0	0	2	2.00	0.1
Total (rounded)	1516	1073		353	264		1869	1337	

The above represents a gender split of 81.11% female to 18.89% male employees reflecting the high proportion of part time female workers employed in traditionally female occupied roles in services such as catering and cleaning.

The decision by the Council to offer EVR/Severance to all employees, to terminate employment over the period December 2010 to June 2011, significantly impacts on the profile. In total it has been agreed that 325 people will cease employment in CYPD by 30th June 2011 with the potential for further numbers to be agreed where they are deemed to be 'at risk' as a consequence of Council decisions to alter services. The above data reflects the number of employees who left employment on December 31st 2010 but does not include those who will finish by 30th June. By then a further 66 posts will have been removed from the establishment, plus over 100 school based catering staff and cleaning staff who deliver a contracted public buildings cleaning services to the council.

As the majority of these staff are part time female workers there will be an impact on the gender profile of the Department. The staffing levels required to provide a catering service in Primary schools is determined by a staffing ratio linked to the number of

meals provided and whilst there is currently a labour review in place it may be that increasing numbers require localised increases in staff numbers. The Public Buildings Cleaning Contract has been extended beyond the original contract date and a decision on whether or not to re tender or reduce the specification to accommodate the reduced staffing levels has yet to be made. Should the contract be outsourced those staff will be TUPE transferred to the private sector.

The impact of the above on the Department's profile will be masked by a further Council decision to transfer responsibility for the Transport function back to Children and Young People's Department to include the School Escort service and the fleet of vehicles engaged in the Council to deliver a variety of functions. Whilst the budget transfers from April 1st 2011 the workforce profile is yet to be confirmed.

As a consequence of the EVR/Severance offer there will be a restructure of the Department's organisational hierarchy with a reduction from four Branches to three. This will involve a transfer of responsibilities for the services previously sited in Participation & Inclusion Branch:

- i) Integrated Youth Support Services (IYSS) will move to the Social Care Branch;
- ii) Education Psychologists, Education Social Welfare and Special Education Needs will move to Learning & Achievement Branch;
- iii) School Admissions and Transport will move to Planning & Resources Branch.

In addition there will be a phased restructure of administrative and secretarial support within the Department commencing with generic support provided across the offices based in Hamilton Building and the Professional Excellence Centre. It is intended to deliver such support through a Business Support Service.

Other implications for the workforce include Phase 3 of Job Evaluation to be completed by 31st December 2011; Business Transformation to include self service, absence management, expenses and desk top reporting; revised Absence Management Policy with changes to the trigger points. These together with the need to analyse skills and competencies in the restructured workforce will impact on middle and senior management.

4.2 Branch Detail

The data shown profiles the current Branches as at 31st December 2010. By June 2011 a further 66 employees will have left, excluding cleaning and catering staff. Of the 66 there are 49 who are aged over 55 and represent a loss of skills and experience that will require a focus on professional development for supervisory and middle management in some areas.

Employee Information	Female		Male		Total		
	No	FTE	No	FTE	No	FTE	%
Children's Social Care	398	353.82	97	91.68	495	445.51	26.48
Learning & Achievement	391	306.66	81	54.77	472	361.43	25.25
Participation & Inclusion	272	183.98	125	77.67	397	261.65	21.24
Planning & Resources	455	228.18	50	40.19	505	268.36	27.03

Total	1516	1072.64	353	264.31	1869	1336.95
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4.3 Current Workforce Issues

A summary of the key workforce issues are detailed below:

Theme	Workforce Issue	Planned Actions	Financial Implications
Profile	Limited number of young people joining Department	Engage with Apprenticeship scheme. Consider 'converting' existing posts to apprentice posts	Funding to support training costs
Capacity	Succession Planning: Management workforce profile in the Department. Recruitment difficulties in Headteacher and Deputy Headteacher posts in schools	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. 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.	Cost of MBA contribution to full charge; cost of ILM. 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.
Capacity	Recruitment and Retention of Social Workers.	Remodelling Social Work pilot, year three, to end 31 st March 2011. Positive outcomes rolled out to the other ten Area Teams within the Borough. New practices to be introduced. Participate in Newly Qualified Social Worker Pilot, supporting newly qualified social workers during their first year of practice. 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. Ensure community access to social care services, with timely interventions.	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	Funding to employ project lead and capacity to deliver training.

Theme	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 Transport function to include school escort service and vehicle fleet.	Review of Transport in 2011-12.	Cost of Strategic Service Manager post to cover integration of Transport function.
Change	Restructure of Department in to three Branches.	Transfer IYSS to Children's Social Care; Education Psychology, Education Social Welfare and SEN to Learning & Achievement; Admissions and Transport to Planning & Resources.	Bid to Strategic Change Board for funding to support restructure.

5. Equality and Diversity

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 is committed to achieving 'excellent' status of the Equality Framework for Local Government and has statutory duties relating to equalities.

The CYPD Department Equalities Group has strong links with the Corporate Equalities Group. This group monitors progress with the identified objectives for the period 2011-12 these include:

- Ensuring that schools and others are aware of the requirements of the duties arising from the Equalities Act 2010 by promoting the requirements Equalities Act 2010 by delivering training for school Governors on the Equalities Act and by providing a briefing note to schools on the Equalities Act.
- Developing an equality and diversity strategy that will address the diverse needs of children and young people in Wirral that need safeguarding and are looked after.
- Developing clear guidance on the issue of identification, assessment and planning for children's cultural and identity needs.
- Identifying and delivering bespoke training on identification, assessment and planning in relation to cultural and identity needs to all social care staff.
- To ensure the involvement by young people in participation activities is representative of the diversity of young people on Wirral.

These will be achieved via the actions and milestones set out below.

Milestone	Lead	Timescale
Action - To develop an equality and diversity strategy that will address the diverse needs of children and young people in Wirral that need safeguarding and are looked after.		
Event held for exchange of information and ideas between social work managers and staff, young people, carers and representatives from the different communities of interest/protected groups.	S. Garner	31 April 2011
Objectives and action plan agreed.	S. Garner	31 May 2011
Equality monitoring group in place to meet quarterly.	S. Garner	31 May 2011
Action - To ensure that all children's social care records reflect a focus on the child's cultural and identity needs.		
Identify bespoke training on identification, assessment and planning in relation to cultural and identity needs to all social care staff.	S. Garner	31 May 2011
Deliver bespoke training on identification, assessment and planning in relation to cultural and identity needs to all social care staff.	S. Garner	31 March 2012
Develop clear guidance on the issue of identification, assessment and planning for children's cultural and identity needs.	S. Garner	30 June 2011

Milestone	Lead	Timescale
Brief staff on the issue of identification, assessment and planning for children's cultural and identity needs.	S. Garner	30 Sept 2011
Action - Ensure that schools and others are aware of the requirements of the duties arising from the Equalities Act 2010.		
Promote the requirements of the Equalities Act 2010 by delivering Training for school Governors.	S Howarth J Hudson	30 May 2011
Provide briefing note to schools on the Equalities Act 2010.	S Howarth J Hudson	31 July 2011
Action - To ensure the involvement by young people in participation activities is representative of the diversity of young people on Wirral.		
Promote the participation agenda including the Youth Parliament, to key groups e.g. Wirral Multicultural Organization, Link Forum, Wired, Schools and other lead groups as appropriate.	M McDaid	30 May 2011
Promote Teen Wirral as a tool for young people to be involved in the participation agenda and to encourage take up by young people to represent the cultural diversity and needs of young people from Wirral. This will be achieved through promotion by young people and officers at School Assemblies, Link Forum, Wirral Multicultural Organisation and other organisations as appropriate.	M McDaid	30 May 2011

6. Central Government Reporting Requirements

The Department are required to supply the following statutory returns to central government. Central government collects data for many reasons including managing its own performance, maintaining parliamentary and public accountability, fulfilling EU and international obligations and to protect the interests of the vulnerable.

The following list of data returns will be submitted throughout 2011-12.

- Key Stage assessment data
- Special Educational Needs Statement Completion
- Child and Adolescent Mental Health Service (CAMHS)
- Child Death Review Panels
- Private Fostering (PF1)
- Safeguarding – new information needs arising from Professor Munro’s review
- Secure Children’s Homes (SA1)
- Children’s Centres
- Early Years Foundation Stage Profile (EYFSP)
- Parental Responsibility (Attendance and Behaviour) [PRAB]
- Family Intervention Project (FIP) monitoring
- Special Educational Needs – new information needs arising from the Green Paper
- NEET 16-18 Year-Olds
- School Admissions Appeals
- School Exclusion Appeals
- Children Looked After (CLA) (SSDA903)
- Missing from Care and Home - UNDER REVIEW
- Admissions: Parental Preferences met following secondary school applications
- Admissions: report to the School Adjudicator
- Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody - UNDER REVIEW
- Children in Need Census
- Childcare and Early Years Providers Survey
- Children’s Centres – new collection to support a Payment by Results regime
- Early Years Census
- Extension of nursery funding to 2 year-olds
- School Census
- Alternative Provision Census
- Music Grant - use of
- Pupil Referral Unit Census
- School Capacity
- School Workforce Census - LA level
- School Workforce Census

7. Departmental Risk Register

Project / Activity	Risk Description	Officer Resp.	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Corporate Plan Named Risk											
Safeguarding	Failure in safeguarding arrangements (children)	D Armstrong J Hassall	Harm to the child or young person Damage to corporate reputation Reduced number of Social Workers.	Reg / Legal/ Statutory	Work of Local Safeguarding Children Board LSCB monitors serious case review action plans. Weekly performance monitoring of changes to contact and referral taking in CADT. Monthly VCI reporting to the Chief Exec. Lead Member Briefing following each LSCB. National Notification of Serious Child Care Incidents to OFSTED. Continuing programme for disseminating learning from serious child care incidents. Child Death	2	5	10	Monthly	Use of escalation procedure reviewed at every LSCB. Implement revised Working Together to Safeguard Children. Comprehensive review of changes and full multi-agency agreement on new processes from the Munro review will be initiated. Recruit to outstanding vacant social work posts Agency cover agreed by Director where cover cannot be allocated safely.	On going As required Sept 2011 On going As required

Project / Activity	Risk Description	Officer Resp.	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
					Overview Panels. Continuing review of S118 IRO applications.						
Additional Department Risks											
Implement multi agency plans to safely support vulnerable children on the edge of care and in care, incorporating measures to be implemented through the Children in Care Act	Possible serious incident with a child or young person. Including young people where information about them is known to a number of different agencies.	Julia Hassall	Harm to the child or young person. Damage to Corporate reputation.	Reg / Legal/ Statutory	Reviews carried out by District Managers of known children / young people likely to fall into this category. High-level 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.	3	5	15	Monthly	Monthly meetings of all senior staff with Director	On going
Changed Status of Schools	Risk to Council school admissions arrangements and asset management	David Armstrong	Impact on Council of failure to properly transfer assets.	Reg / Legal/ Statutory	Asset Management team act immediately they are alerted to potential change.	3	4	12	Monthly	Schools visited and level of asset transfer assessed. Expected	As required

Project / Activity	Risk Description	Officer Resp.	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
			Impact on admission arrangements and pupil allocations		School admission documents reviewed and individual admission arrangements checked against permitted criteria.	2	1	2		arrangements agreed immediately Admissions Officer visits school and clarifies contact of parental information.	As required
Post 16	Risk to raising performance and outcomes for children and young people at post-16 as a consequences of changes to the curriculum and funding arrangements	Mark Parkinson	Impact on the local "skills gap" Impact on the ability of the LA to promote and encourage more appropriate curriculum pathways for young people	Strategic	Carry out effective local Strategic Analysis Continue to develop effective links between C&YP Dept and Economic Regeneration Raise awareness of providers over issues of standards post-16	3	3	9	Monthly	Implement the impact of the Schools White Paper	On going
Academies	Risk to the future provision of school improvement and other functions/ services as a consequence of schools becoming "new style" academies	Mark Parkinson	Impact on the ability of the LA to monitor, intervene and report on standards for children and young people across Wirral Impact on the	Reg / Legal/ Statutory	Ensure that senior and other officers, elected members, governors and public bodies understand the implications of schools becoming independent Ensure that	3	3	9	Monthly to DMT	Development of traded services and other service level agreements	On going

Project / Activity	Risk Description	Officer Resp.	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
			ability of the LA to deliver a range of services as a consequence of academies taking their budget share		governors, head teachers, officers and elected members are aware of the implications for individual schools and for the LA for the provision of some central services						
Departmental Budget	Risk of spend not being contained within resources allocated to department	David Armstrong	Overspend calling upon Council balances. Overall worsening of council's forward position.	Strategic	Monthly monitoring and quarterly reporting to members. Vacancy freeze, restrictions on travel, courses and other discretionary budgets	4	4	16	Monthly to Director/ DMT	Individual meetings with budget managers. Specific focus on overheating budgets.	On going
ASB Funding	Risk of not identifying future funding for the team	Peter Edmondson	Restricted ability to provide a service	Strategic	Cabinet report to set out the options	4	4	16	Bi-Monthly	Reports to DMT	On going
Implementation of Council Budget Savings and Changes in HR procedures	Impact on the ability to deliver an effective service across the Departments responsibilities	David Armstrong	Volatile service delivery. Reduced SLA take up and income from schools. Reputational issues on service provision. Critical issue potentially missed	Strategic	Medium Term Financial Strategy developed. Regular scrutiny and monitoring	3	3	9	Monthly	Regular reviews at monthly intervals to DMT, plus more specific monitoring of aspects of budget and services on a more frequent basis.	On going

Project / Activity	Risk Description	Officer Resp.	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Connexions Contract	Extension of Connexions Contract and interface with the new Government Initiative to have an All Age Careers Service impacts on service for YP.	Peter Edmondson	Lack of Continuity in Service Provision	Statutory	<ul style="list-style-type: none"> ▪ On-going reporting to Cabinet. ▪ Joint meeting with Partner Local Authorities 	2	3	6	Every three months	Reports to Departmental Management Team	August 2011
Secondary Pupil Numbers	Decline in secondary numbers means there is a risk that some smaller intake secondary schools will become unviable.	Mark Parkinson	Schools become unviable.	Financial	School staffing redundancies.	4	3	12	Three Months	Report to cabinet.	June 2011