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WIRRAL

CHILDREN AND YOUNG PEOPLE'S

DEPARTMENTAL PLAN

2009 - 2010

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CONTENTS

1.   <u>Departmental Overview</u>

We value every child equally and strive for positive outcomes for all of them. This means that we pay attention to the quality of universal services and to those barriers that prevent some children from thriving.   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. 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 and Young people 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. These arrangements will be reviewed in 2009.

There has been additional focus and scrutiny of safeguarding services following Baby P, which 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

Key Purpose

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

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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 and schools.

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

2.   Our Plans for 2009-2010

2.1   The Council's Corporate Plan

A vision for Wirral and a set of strategic objectives, with aims for 2008-13 and immediate priorities for improvement was agreed in March 2008. The corporate plan provides the narrative which sits alongside the vision and objectives, explaining the reasoning behind the decision to select those particular objectives, and setting out the direction the council intends to take to deliver the vision for Wirral it has signed up to. It also provides information on the way different plans and strategies link together to deliver that vision.

The council's departments are responsible for delivering the objectives and priorities set out in the corporate plan.

2.2   Delivering the council's strategic objectives and aims for 2009-14

The council has a number of strategic objectives and aims for 2008-2013. The department leads on the following:

Corporate strategic objective	Aims for 2008-2013
Raise the Aspiration of young people	• Raise overall educational attainment, particularly lower achieving young people • Reduce numbers not in employment, education or training • Safely reduce the number of looked after children • Reduce childhood obesity • Increase numbers going to university, especially from

	disadvantaged communities

2.3 Summary of key outcomes relating to improvement priorities for 2009-10

The council has a number of improvement priorities for 2009-10. The department leads on the following:

Priority for improvement	Key outcomes
Raise overall educational attainment, particularly lower achieving young people	**Improve outreach of all Children's Centres to vulnerable families and ensure that the Full Core Offer is met by all Extended Schools to support the ECM agenda.**
	Implement training programme re data, including neighbourhood data, on effects of poverty on achievement, to all relevant professionals in schools, across the partnership, and in the VCF sector.
	Early Years **To narrow the gap through improving the performance of the most vulnerable children and those at risk of under-achievement.**
	To continue to improve the threshold so that all children's performance improves in the EYFSP.
	Primary **Raise KS1 attainment across the board, particularly that of the girls in mathematics at L2+ and in all subjects at L2b+ and L3+ for boys and girls.**
	Accelerate improvements in Hard to Shift schools and those which are below floor or around the new floor target of 55% floor target for combined English and mathematics at L4+.
	By aiming for all pupils to make at least 2 levels progress and building on the good conversions this year from L3+ to L5, narrow the gap for all pupils that are still at risk of underperformance, particularly including FMS and Children in Care.
	Secondary **Ensuring that in all schools at least 30% of pupils achieve 5 A*-C including English and mathematics (National Challenge).**
	Ensuring that an increasing number of pupils make 2 levels of progress in each key stage, especially those pupils from deprived areas.
	Improving attainment in mathematics across all key stages.
Safely reduce the number of looked after children	**Strategically plan to support coherent and joined up development of Area Teams / Children's Centres and Extended Schools.**
	More timely progression of plans, for more children to be adopted or achieve permanence through Special Guardianship, Residence Orders, where this will best meet their needs.

	Implement multi-agency plans to safely support more children on the edge of care and in care, incorporating measures to be implemented through the Children in Care Act.
	Implement and sustain improved processes for contact, referral and assessment – the 'front door' into social care.

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

2.4 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 2009-10, the department will lead on the delivery of the following LAA improvement priority and targets:
- Safely reduce the number of children in care
- Reduce the number of young people NEET
- Improve educational attainment
- Reduce Teenage Conception Rate
- Reduce Childhood Obesity
- Increase Young People's Positive Participation

In 2009-10, 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 and safely reducing the number of looked after children
- Reducing the under age conception rate and thereby improving the life chances of the young people at risk.
- Reducing first time entrants to the Youth Justice System aged 10-17 thereby improving the life chances of the young people concerned.
- 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.

The Department will also be actively engaged in seeking the views of children and young people through the work of the Young People's Parliament and Young People's Executive in order to increase participation in positive activities.

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

3. Delivering Our Plans - Outcomes Framework

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
To raise the aspirations of young people	**Raise overall educational attainment, particularly lower achieving young people**	**Raise overall educational attainment** **Improve outreach of all Children's Centres to vulnerable families and ensure that the Full Core Offer is met by all Extended Schools to support the ECM agenda.** **Implement training programme re data, including neighbourhood data, on effects of poverty on achievement, to all relevant professionals in schools, across the partnership, and in VCF sector.**	**CYPD IMP**	**A range of attainment NI (see * in the following Performance Indicator table).**	CSLL	CYPD	CYP Partnership (inc PCT, Police, Connexion, LSC, VCF Sector, Mersey Fire and Rescue)

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
		Early Years **To narrow the gap through improving the performance of the most vulnerable children and those at risk of under-achievement.**		**NI 92 - Narrowing the gap between the lowest achieving 20% in Early Years Foundation Stage profile (EYFSP) and the rest.**			
		To continue to improve the threshold so that all children's performance improves in the EYFSP.					
		Primary **Raise KS1 attainment across the board, particularly that of girls in mathematics at L2+ and in all subjects at L2b+ and L3+ for boys and girls.** **Accelerate improvements in Hard to Shift schools and those which are below floor or around the new floor target of 55% floor target for combined English and mathematics at L4+**		**NI 102 - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2 and 4.**			

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
		By aiming for all pupils to make at least 2 levels progress and building on the good conversions this year from L3+ to L5, narrow the gap for all pupils that are still at risk of underperformance, particularly including FMS and Children in Care		**NI99 - Looked after children reaching level 4 in English at Key Stage 2** **NI100 - Looked after children reaching level 4 in maths at Key Stage 2** **NI104 - The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold**			
		<u>**Secondary**</u> **Ensuring that in all schools at least 30% of pupils achieve 5 A*-C including English and mathematics (National Challenge)** **Ensuring that an increasing number of pupils make 2 levels of progress in each key stage, especially those pupils from deprived areas** **Improving attainment in mathematics across all key stages**		**NI 102 - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2 and 4.** **NI 101 - Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)** **NI105 - The Special Educational Needs SEN/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths**			

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
	Reduce numbers not in employment, education or training	1. **Improve accessibility to post 16 learning through the implementation of the:** • **14-19 Education Plan** • **LSC Quality Assurance Framework post-16**	CYPD IMP	**NI 90 – Take up of 14-19 learning diplomas** **NI 117 – Reduce the percentage of 16-18 year olds not in education employment or training (NEET)** **NI 91 – Participation of 17 year olds in education or training**	CSLL	CONNEXIONS	CYP Partnership (inc PCT, Police, LSC, VCF Sector, Mersey Fire and Rescue)
		2. **Increase post 16 participation and achievement through the implementation of the:** • **Borough EET Strategy** • **IYS Strategy** 3. **Support Wirral Care Leavers to access HE and achieve academic success**					

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Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
	Safely reduce the number of looked after children	**Strategically plan to support coherent and joined up development of Area Teams / Children's Centres and Extended Schools.**	**CYPD IMP**	**NI 59 Initial assessments for children's social care carried out within 7 working days of referral.** **NI 60 Core assessments for children's social care carried out within 35 working days of their commencement.** **NI 61 Stability of looked after children adopted following an agency decision that the child should be placed for adoption.** **NI 63 Stability of placements for looked after children: length of placements.** **NI 68 Referrals to children's social care going on to initial assessment.**	CSLL	CYPD	CYP Partnership (inc PCT, Police, Connexion, LSC, VCF Sector, Mersey Fire and Rescue)
		More timely progression of plans, for more children to be adopted or achieve permanence through Special Guardianship, Residence Orders, where this will best meet their needs. **Implement multi-agency plans to safely support more children on the edge of care and in care, incorporating measures to be implemented through the Children in Care Act.**					

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
		Implement and sustain improved processes for contact, referral and assessment – the 'front door' into social care.					
	Reduce childhood obesity	**Implement the Child Obesity Action Plan which includes action on physical activity, food and drink, breast-feeding and Healthy Schools and pre schools.**	**CYPD IMP**	**NI 55 Obesity among primary school age children in Reception Year.** **NI 52 Take up of school lunches.** **NI 53 Prevalence of breast-feeding at 6 – 8 weeks from birth.** **NI 56 Obesity among primary school age children in Year 6.** **NI 57 Children and young people's participation in high quality PE and sport.** **NI 198 Children travelling to school – mode of travel usually used.**	CSLL	PCT	CYP Partnership (inc Police, Connexion, LSC, VCF Sector, Mersey Fire and Rescue)
	Increase numbers going to university, especially from disadvantaged communities	**In partnership with local HEIs, deliver targeted activity for the named Aimhigher cohort in secondary schools and colleges as part of the Aimhigher progression framework.**		**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**	CSLL	CYPD	CYP Partnership (inc PCT, Police, Connexion, LSC, VCF Sector, Mersey Fire and Rescue)

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Related National Indicators

Council Objective	NI	Portfolio	Area	Attainment NI
Create more jobs, achieve a prosperous economy and regenerate Wirral	13 - Migrants English language skills and knowledge	CSLL	LSC	
To create a clean, pleasant, safe and sustainable environment	19 - Rate of proven re-offending by young offenders aged 10-17	CSLL	YOS	
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	CSLL	YOS	
To create a clean, pleasant, safe and sustainable environment	44 - Ethnic composition of offenders on Youth Justice System disposals	CSLL	YOS	
To create a clean, pleasant, safe and sustainable environment	45 - Young offenders engagement in suitable education, training and employment.	CSLL	YOS	
To create a clean, pleasant, safe and sustainable environment	46 - Young offenders access to suitable accommodation	CSLL	YOS	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	50 - Emotional health of children	CSLL	PCT	
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	CSLL	PCT	
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	CSLL	CYPD	
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	CSLL	PCT/CYPD	
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	CSLL	CYPD	
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	CSLL	CYPD	
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.	CSLL	CYPD	
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.	CSLL	CYPD	
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	CSLL	CYPD	
Improve health and well being for all, ensuring people who require support are full participants in mainstream society	69 - Children who have experienced bullying	CSLL	CYPD	

Council Objective	NI	Portfolio	Area	Attainment NI
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	CSLL	PCT	
To raise the aspirations of young people	**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**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**73 - Achievement at level 4 or above in both English and Maths at Key Stage 2**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**74 - Achievement at level 5 or above in both English and Maths at Key Stage 3**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**75 - Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**76 - Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**77 - Reduction in number of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**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**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**81 - Inequality gap in the achievement of a Level 3 qualification by the age of 19**	**CSLL**	**LSC**	*
To raise the aspirations of young people	**82 - Inequality gap in the achievement of a Level 2 qualification by the age of 19**	**CSLL**	**LSC**	*
To raise the aspirations of young people	**83 - Achievement at Level 5 or above in Science at Key Stage 3**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**84 - Achievement of 2 or more A*- C grades in Science GCSEs or equivalent**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**85 - Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**86 - Secondary schools judged as having good or outstanding standards of behaviour**	**CSLL**	**CYPD**	
To raise the aspirations of young people	**87 - Secondary school persistent absence rate**	**CSLL**	**CYPD**	
To raise the aspirations of young people	**88 - Percentage of schools providing access to extended services**	**CSLL**	**CYPD**	

Council Objective	NI	Portfolio	Area	Attainment NI
To raise the aspirations of young people	89 - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category	CSLL	CYPD	
To raise the aspirations of young people	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	CSLL	CYPD	
To raise the aspirations of young people	89b - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category - Time taken	CSLL	CYPD	
To raise the aspirations of young people	93 - Progression by 2 levels in English between Key Stage 1 and Key Stage 2	CSLL	CYPD	*
To raise the aspirations of young people	94 - Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	CSLL	CYPD	*
To raise the aspirations of young people	95 - Progression by 2 levels in English between Key Stage 2 and Key Stage 3	CSLL	CYPD	*
To raise the aspirations of young people	96 - Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	CSLL	CYPD	*
To raise the aspirations of young people	97 - Progression by 2 levels in English between Key Stage 3 and Key Stage 4	CSLL	CYPD	*
To raise the aspirations of young people	98 - Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	CSLL	CYPD	*
To raise the aspirations of young people	99 - Looked after children reaching level 4 in English at Key Stage 2	CSLL	CYPD	*
To raise the aspirations of young people	100 - Looked after children reaching level 4 in maths at Key Stage 2	CSLL	CYPD	*
To raise the aspirations of young people	101 - Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)	CSLL	CYPD	*
To raise the aspirations of young people	103a - Percentage of final SEN statements issued within 26 weeks (Excluding exceptions).	CSLL	CYPD	
To raise the aspirations of young people	103b - Percentage of final SEN statements issued within 26 weeks (Including exceptions)	CSLL	CYPD	
To raise the aspirations of young people	104 - The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold	CSLL	CYPD	*
To raise the aspirations of young people	105 - The Special Educational Needs SEN/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths	CSLL	CYPD	*
To raise the aspirations of young people	106 - Young people from low income backgrounds progressing to higher education	CSLL		

Council Objective	NI	Portfolio	Area	Attainment NI
To raise the aspirations of young people	**107 - Key Stage 2 attainment for Black and minority ethnic groups**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**108 - Key Stage 4 attainment for Black and minority ethnic groups**	**CSLL**	**CYPD**	*
To raise the aspirations of young people	**109 - Delivery of Sure Start Children's Centres**	**CSLL**	**CYPD**	
To raise the aspirations of young people	110 - Young people's participation in positive activities	CSLL	CYPD	
To create a clean, pleasant, safe and sustainable environment	111 - First time entrants into the YJS aged 10 - 17	CSLL	YOS	
To raise the aspirations of young people	112 - Under 18 conception rate	CSLL	PCT	
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	CSLL	PCT	
To raise the aspirations of young people	114 - Rate of permanent exclusions from school	CSLL	CYPD	
To raise the aspirations of young people	115 - Substance misuse by young people	CSLL	CYPD	
To raise the aspirations of young people	116 - Proportion of children in poverty	CSLL		
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	CSLL		
Create more jobs, achieve a prosperous economy and regenerate Wirral	147 - Care leavers in suitable accommodation	CSLL	CYPD	
Create more jobs, achieve a prosperous economy and regenerate Wirral	148 - Care leavers in education, employment or training	CSLL	CYPD	
Create more jobs, achieve a prosperous economy and regenerate Wirral	161 - Number of Level 1 qualifications in literacy (including ESOL) achieved	CSLL	LSC	
Create more jobs, achieve a prosperous economy and regenerate Wirral	162 - Number of Entry Level qualifications in numeracy achieved	CSLL	LSC	
To create a clean, pleasant, safe and sustainable environment	199 - Children and young people's satisfaction with parks and play areas	CSLL	CYPD	

4.   Delivering Our Plans – Financial Summary

4.1   Business Plans – Financial Information

	2009-10	**2010-11**	**2011-12**
Headline expenditure			

The key budget issues for the Department are summarised as follows:

GROWTH

Details	£000	Details

SAVINGS

Details	£000	Details

Please note that detailed budgets will be considered in February and March and this section of the business plan will be revised accordingly.

4.2   Value for Money

The council is committed to providing value for money services. To this end, the department undertakes to review those service areas identified as being of relatively high spend (when compared with others). These areas are as follows:

Highest Education spend per head (rank 100) this however is an error due to the treatment of Connexions funding in the accounts

High Strategic Management costs because they include an old and non-specific pension recharge allocation.

However, two areas that are of concern to us do not show up as high in the profiles they are:

Transport and SEN subject to a corporate review and

Social Care - Looked After Children and residential care

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Both of which are high spending areas in our budget and therefore subject to constant review.

5. Delivering Our Plans - Managing Staff, Assets and Risks

5.1 HR / Workforce Plans

Following on from the first Workforce Development Plan that each department has put together, the next phase is to integrate these plans into the service planning framework. This year departments are asked to adapt elements of their existing workforce development plan for the purposes of this section. Current Workforce Development Plans will sit alongside the Service Plans for 2009/10. However, for 2010/11 the aim is to fully integrate the two plans in order to avoid duplication and further improve the process.

The following tables and charts set out the current profiles and characteristics of the workforce broken down into ages and gender. This data has been obtained from the information which is held on Resource Link. This information was collated in June 2008 and was accurate at that point, although schools will have recruited and lost staff during this period which will make some of the statistical data relating to them outdated.

Table 1 Central Staff

Central Staff - includes Children's Centre and Social Care.   Headcount numbers not FTE.

Age Profile - Central Admin Staff

	M	F
16-19	0	2
20-25	2	7
26-35	6	26
36-45	2	55
46-55	4	77
56-65	7	41
65+	0	1
Total	21	209

Age Profile - Central Admin Staff (Scale 1 - SO2)
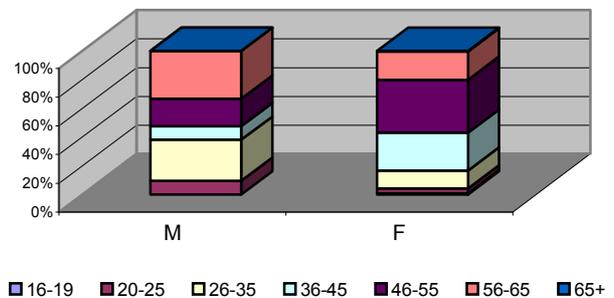
Gender

	M	F
Admin Assistant	2	33
Admin Officer	10	49
Clerical Assistant	1	5
Clerical Officer	0	56
Admin Reception	1	12
Team Support Officer	6	55
	20	210

Gender
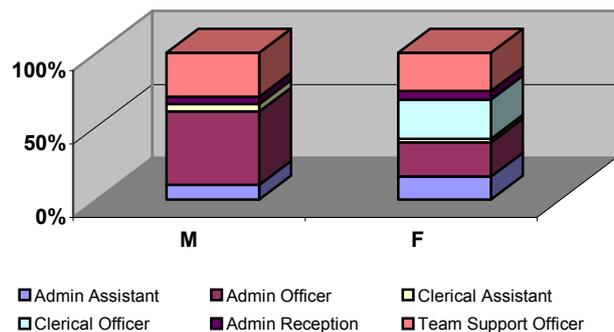
Working Patterns

Working Patterns - Full Time & Part Time

	M	F
FTP	17	115
PTP	2	63
FTT	1	14
PTT	1	8
JSP	0	9
	21	209
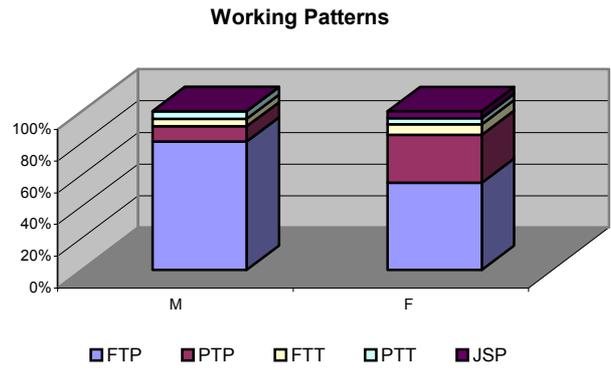
Number of New Starters (since 21/04/07)

	M	F
FTP	0	3
PTP	0	3
FTT	0	6
PTT	1	3

Table 2 Central (Other Staff PO1+)

Central Staff PO1+

Age Profile - Central (Other Staff)

	M	F
16-19	0	0
20-25	0	0
26-35	4	27
36-45	24	76
46-55	54	109
56-65	40	22
65+	0	0
	122	234
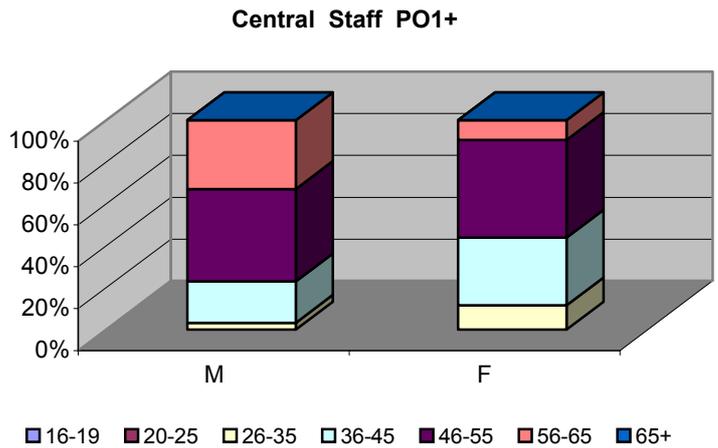
Working Patterns - Central Staff PO1+

Working Patterns - Full Time & Part Time

	M	F
FTP	97	205
PTP	4	41
FTT	0	0
PTT	4	1
JSP	0	5
	105	252
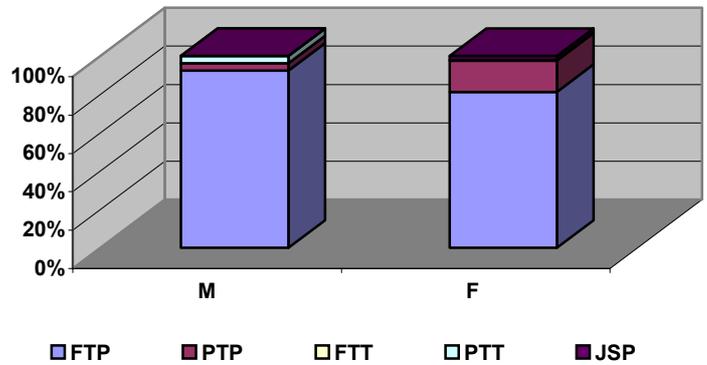
Number of New Starters (since 21/04/07)

	M	F
FTP	2	5
PTP	0	1
JSP	0	1

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

Code	Workforce Impact	Planned Actions	Financial Implications
CYPD IMP	It is part of the role of the Learning and Achievement Branch to deliver school improvement and to maximise attainment. The priorities within the Corporate Plan will be delivered by focusing activity on those areas identified.	Support in place to ensure that staffing levels are maintained	Currently this activity is supported through grant funding. Should the grant arrangements change there would be an impact on our ability to deliver.
CYPD IMP	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 consequently increasing safeguarding capacity.	Support in place to ensure that staffing levels are maintained	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
	Re commissioning of CONNEXIONS and uncertainty as to the future provider.	Attendance at Merseyside regional review meetings	Not yet known
	Transfer of LSC functions to CYPD	Attendance at Merseyside regional review meetings	Not yet known

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Key workforce issues identified in the workforce plan which may have an impact on delivering departmental outcomes.

Workforce Issue	Planned Actions	Financial Implications	Related Risks
A considerable number of senior managers in schools and social care are approaching retirement age and most of the skills, knowledge and experience in these sections will be lost Apart from schools there are only a limited number of young people joining the Department each year A disproportionate number of females, compared with their male counterparts, work part time and job share Children's Centre Staff, on the whole, are a younger workforce and the necessity to plan for the replacement of staff is not as urgent as in other sections. However, quality training for staff is vital if succession planning is to match needs Difficulty in recruiting to senior management posts of applicants with education backgrounds in Learning and Achievement and Participation and Inclusion	The two priority areas are in the senior management of schools (Headteachers and Deputy Headteachers) and the recruitment and retention of social workers. The Department have set up Leadership Succession Strategy in Wirral based upon the following guiding principles: • It will secure outstanding leadership for Wirral schools because this is essential if children and young people are to fulfil their potential and have the life chances they deserve	Funding will come through TDA in the form of grants and standards funds.	Failure to recruit suitably qualified Headteachers could lead to a reduction in standards and lead to the LA not meeting floor targets in KS2 and 4.

Workforce Issue	Planned Actions	Financial Implications	Related Risks
	• It will require a commitment by all schools to work in an open and collaborative partnership with the Local Authority to promote this strategy for leadership succession • It will demonstrate and underpin a culture where there is authentic, distributive leadership and high aspirations for the professional learning of the whole workforce • Provide best practice in Equal Opportunities and Diversity • Promote a forward-looking view of leadership requirements. The Local Authority will take a flexible and pragmatic approach to alternative models of headship • Work in a constructive partnership with neighbouring authorities and local dioceses • Be consistent with policies on recruitment, selection and governor training in the Local Authority		
Recruitment difficulties for service and team managers in Children's Social Care	The Children and Young People department was successful in a tender application to CWDC to become one of 11 local authorities to take part in its national Remodelling Social Work delivery. The project will work with staff to review and redesign both social work roles and	Funding is provided directly from CWDC for the next three years.	Failure to recruit service and team managers could lead to severe implications for workloads of social workers and consequent issues for safeguarding children.

Workforce Issue	Planned Actions	Financial Implications	Related Risks
	those of support staff. The project has twin aims in: *Improving Services and Outcomes for children and families.* *Improve Job Satisfaction for Social Workers and other Child Care Professionals.* If these aims are achieved this will not only give Wirral the ability to make the role of Social Worker more attractive in recruitment terms, but will also remove the barriers from staff being unwilling to apply for team leader posts. The Pilot Project will add to these initiatives by offering Social Workers: • New and exciting roles within the Area Team structures that focus on capacity-building other children's service areas and disseminating social work skills more widely without the 'burden' of a complex caseload; • The experience of being at the forefront of major systemic changes in organisational arrangement and cultural norms; • Ongoing professional development opportunities within these settings; • A thorough support package to enhance their capacity to undertake core social work functions with a clear reduction in the administrative elements;		

Workforce Issue	Planned Actions	Financial Implications	Related Risks
	Social Workers within the district Assessment Team will benefit from the reduced referral rate thereby both reducing their caseloads, and ensuring their work is focussed on the children and families who have complex needs and require statutory social work involvement, and will be able to increase the amount of quality time they can spend on each child/family; The project will analysis the tasks undertaken by qualified staff and consider the appropriateness of each task and whether or not it could be undertaken by admin or other support staff, such as family support workers. Staff can currently access training in multi-agency working and in management and leadership of multi – agency working. The project team will work with staff to identify any further training needed as a result of redesigned roles.		

5.2   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 5 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 Birkenhead, with a continuing investment programme at other secondary school sites. The mobile classroom removal programme continues with twenty-five classrooms removed in 2008/09. Consultations in respect of Special provision are likely to result in accommodation initiatives being developed.

The Department is part of the Councils 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.

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

5.3   Equality and Diversity

During 2008/09 each Branch within the Department carried out a number of Equality Impact Assessments (see below). Full details of these can be found in the Equality Plan.

Learning and Achievement Branch   19

Participation and Inclusion Branch   17

Planning and Resources Branch   13

Children's Social Care Branch   58

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 Action Plan (the latter will be replaced by the Equality Watch Scheme from April 2009). Each department has an equality action plan in place as part of this framework, which takes into account any actions identified through the Equality Impact Assessment process.

STAYING SAFE	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
Reduce the incidence of anti-social, risk taking and harmful	EIA carried out on the Staying Safe Section of the Children & Young Peoples Plan				

STAYING SAFE	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
Children in care are safe and supported **And more children grow up in secure, stable families, where they belong, either through receiving timely, early intervention and support within their communities, or through belonging to permanent, substitute families**	EIA on Permanency Policy EIA on the health and well being of children in care EIA on Leaving Care Service EIA on Safeguarding EIA on Private Fostering EIA carried out on the Staying Safe Section of the Children & Young Peoples Plan	Recruited carers do not always reflect the breadth of diversity that children in care require.	Identify and meet children needs in relation to: - • Respite care for disabled children • Transgender and sexual orientation issues in foster care. • Cultural needs including race, religion and faith. • Post 18 foster care • Asylum seeking children & young people.	LAC Service Manager	March 2010
			Ensure that the Foster Care recruitment process is non-discriminatory.	LAC Service Manager	March 2010
			Arrange a process for agreeing the transportation of children in care where racial harassment or individual religious needs are assessed as an issue.	LAC Service Manager	March 2010
			Ensure the Private Foster Care recruitment process is non-discriminatory.	Private Fostering Social Worker.	March 2010
		Lack of awareness of issues surrounding transgender people.	Include transgender issues in anti-bullying work	Janice Monty	March 2010
		Men can be neglected as positive parents.	Ensure that the parenting strategy includes fathers	LAC Service Manager	March 2010

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STAYING SAFE	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
		Promotional material does not visibly include disabled children	Review all existing promotional material	LAC Service Manager	March 2010
		Physical (i.e. health and frailty) and financial barriers exist for older people to care for children long term Practice is not consistent when children are 'placed' or go to live with grandparents.	Permanency, and family and friends policy and procedure are agreed and briefed to staff	LAC Service Manager	March 2010
More children are safe at home, at school and in the community, including reducing road traffic accidents and bullying	EIA carried out on the Staying Safe Section of the Children & Young Peoples Plan				

ENJOY & ACHIEVE	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
Public money is spent to maximum effect in all our schools	EIA carried out on the Enjoy & Achieve Section of the Children & Young Peoples Plan	Increased journey time and changes of school routes lead to longer school day and increased travel	Liaise with transport providers		March 2010
		Fewer schools means greater distance for pupils to travel, reduces capacity for independent travel	Establish baseline through audit. Annual review		March 2010

ENJOY & ACHIEVE	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
		School closures could have disproportionate impact on women who make up majority of workforce.	Apply redeployment, expand training opportunities		March 2010
		School closures reduce BRM & faith communities ability to choose school that meet their cultural needs	Establish baseline through audit		March 2010
Young children and families are well supported, especially the most vulnerable through the network of Children's Centres	EIA carried out on the Enjoy & Achieve Section of the Children & Young Peoples Plan	Commercial materials have not been adapted to meet a wide range of disabled needs.	To be identified and included in the LDD plan		March 2010
		BRM communities may be unwilling to engage	Engage with community leaders		March 2010
		Some socially excluded families may be unwilling to engage	Review role and impact of outreach team		March 2010
		Some BRM groups may find it harder to engage through cultural/language difficulties, particularly amongst women, Asian families, Chinese families and those involved in family businesses.			March 2010

ENJOY & ACHIEVE	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
		NEET young people are unlikely to go to Extended Schools			March 2010
Ensure there are no schools in Ofsted categories	EIA carried out on the Enjoy & Achieve Section of the Children & Young Peoples Plan	Female learners may be overlooked	Ensure girls' literacy needs are also met in training and LA support		March 2010
		CPD expectation that leading teachers do masters qualification impacts on 60+			March 2010
Close the attainment gap where poverty affects achievement	EIA carried out on the Enjoy & Achieve Section of the Children & Young Peoples Plan				March 2010

MAKE A POSITIVE CONTRIBUTION	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
Fewer children and young people are involved in offending and anti-social behaviour	EIA carried out on the Making a Positive Contribution Section of the Children & Young Peoples Plan	Vulnerable young disabled people may not be known or under threshold for services.	Data on vulnerable young people to be shared.		March 2010
		Greater potential for lack of understanding about LGB & transgender people	Raise awareness of hate crimes and their impact. Implementation of restorative justice		March 2010
		Lack of engagement with all communities	Introduce a system for monitoring for all equality groups accessing play facilities.		March 2010
			Develop partnership working with 3rd sector to tackle barriers to participation		March 2010
			Ensure information is available and accessible to all community groups.		March 2010
Children and young people have access to a range of appropriate play opportunities which meet their needs	EIA carried out on the Making a Positive Contribution Section of the Children & Young Peoples Plan				
Children and young people are engaged in community and democratic decision making	EIA carried out on the Making a Positive Contribution Section of the Children & Young Peoples Plan	Risk of exclusionary practice occurring	Involve 3rd sector to encourage involvement		March 2010
			Monitor review and evaluate involvement of all equality groups. Develop monitoring forms		March 2010

ACHIEVE ECONOMIC WELL BEING	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
Reduce the number of 16-18 vulnerable young people in NEET in line with LAA targets and the PSA 2010 trajectory	EIA carried out on the Achieve Economic Well Being Section of the Children & Young Peoples Plan				
Increase the number of young people who are participating and achieving their potential	EIA carried out on the Achieve Economic Well Being Section of the Children & Young Peoples Plan	Not all providers may have full access arrangements in place for disabled people, and teenage parents.	Application of equal opps. legislation/policies for providers		March 2010
			Support providers to provide crèche facilities		March 2010
		Focus tends to be on mums not dads	Raise awareness about issues for dads.		March 2010
Contribute to the reduction in levels of child poverty and minimise the number of children and young people living in poor housing	EIA carried out on the Achieve Economic Well Being Section of the Children & Young Peoples Plan	Improvement in housing standards and provision are directed where people approach agencies or the Council for assistance which may exclude non-English speaking groups.	Ensure EIA's for services within housing division are kept up to date		March 2010

SERVICE MANAGEMENT	SOURCE (S)	NEGATIVE IMPACT	ACTIONS	LEAD	TIMESCALE
	EIA on CADT EIA on the Children with Disabilities Service EIA on the Workforce Development Strategy	Training of Equality & Diversity is not delivered consistently across the department.	Staff Equality & Diversity Training is delivered within the department	Departmental ESLG Lead	March 2010
			Monitoring for recruitment and post appointment training is introduced for the whole children's workforce	Departmental ESLG Lead	March 2010
			Awareness is raised for equality and diversity within the children's workforce.	Departmental ESLG Lead	March 2010

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5.4   Risk Management

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
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		Cross cutting group to be established within CYP LSC Toolkits with 16-18 data Shadow arrangements will be put in place September 2009 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

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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
Implement multi agency plans to safely support more 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.	Julia Hassall	Harm to the child or young person.		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	Continuous process