



Notice of meeting of

Executive Members & Childrens Services Advisory Panel

To: Councillor Carol Runciman, Childrens Services
(Executive Member)
Councillor Ceredig Jamieson-Ball, Youth & Social
Inclusion (Executive Member)
Councillor Glen Bradley (Chair)
Councillor Keith Aspden
Councillor Ian Cuthbertson
Councillor Viv Kind
Councillor Ken King
Councillor Andy D'Agorne

Co-opted Statutory Members:

Miss C Duffy
Mr Andy Lawton
Dr David Sellick
Mr John Bailey

Co-opted Non-Statutory Members:

Ms Fiona Barclay
Mrs Ann Burn
Mrs Jona Ellis
Ms Barbara Reagan
Mr Mike Thomas
Mr Mike Galloway

Date: Thursday, 7 September 2006

Time: 6.00 pm

Venue: Guildhall

AGENDA

1. Declarations of Interest (Pages 1 - 2)

At this point Members are asked to declare any personal or prejudicial interests they may have in the business on this agenda.

2. Minutes (Pages 3 - 8)

To approve and sign the minutes of the meeting held on 20 July 2006.

3. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Wednesday 6 September 2006 at 10am.

Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by **10:00 am on Wednesday 6 September 2006.**

4. Local Authority School Governor Appointments (Pages 9 - 20)

This report provides information about the current position with regard to vacancies for LA seats on governing bodies, lists current nominations for those vacancies, as detailed in Annex One, and requests the appointment, or re-appointment, of the listed nominees.

5. Service Plan Performance Monitoring - Period 1 (Pages 21 - 96)

This Report outlines the procedures for performance reporting and analyses performance by reference to the service plan, the budget and the performance indicators for all of the services funded through the education budget and through the budget for the children's division of community services.

6. Capital Programme Monitoring (Pages 97 - 106)

This report informs Members of the likely outturn position of the 2006/07 Capital Programme based on the spend profile and information to the end of July 2006, and seeks agreement of the revised Capital Programme.

7. Any other business which the Chair considers urgent under the Local Government Act 1972

Democracy Officer:

Name - Melanie Carr

Telephone No. – 01904 552061

E-mail – melanie.carr@york.gov.uk

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

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**MEETING OF THE EXECUTIVE MEMBER FOR EDUCATION &
CHILDREN'S SERVICES AND ADVISORY PANEL**

Agenda item I: Declarations of interest.

The following Members and Co-optees declared a general personal interest in the items on the agenda :

Councillor Runciman – Governor of Joseph Rowntree School and Trustee of the Theatre Royal.

Councillor Aspden – Governor of Knavesmire Primary School. Member of the National Union of Teachers (NUT). Teacher at Norton College, Malton, North Yorkshire.

Councillor Bradley – Governor of Poppleton Ousebank School

Councillor Cuthbertson – Governor of Headlands Primary School

Councillor D'Agorne – Governor of Fishergate School, Employee of York College Student Services.

Councillor Kind – Governor of Burnholme Community College; Haxby Road Primary School

Councillor King – Governor of Burton Green School

Councillor Fraser – Governor of Knavesmire Primary School, Member of Unison

Councillor Livesley – Governor of Bishopthorpe Infant School

Councillor I Waudby – Governor of Lakeside Primary School

Co-opted statutory members

Dr D Sellick – Governor of Derwent Infant & Junior School

Mr A Lawton - Governor of Canon Lee School

Mr J Bailey – Governor of Huntington School

Co-opted non-statutory members

Ms F Barclay – ATL: Branch Secretary for City of York.

Mrs J Ellis – Governor of Burton Green Primary School

Mrs A Burn – Headteacher and Governor of Yearsley Grove Primary School.

Secretary of the York branch of the NAHT

Ms B Reagan is a teacher at Joseph Rowntree School, SENCO and Secretary of the York Association of the National Union of Teachers.

Mr M Thomas is the secretary of the York Association of NASUWT.

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City of York Council

Minutes

MEETING	EXECUTIVE MEMBERS & CHILDRENS SERVICES ADVISORY PANEL
DATE	20 JULY 2006
PRESENT	COUNCILLORS RUNCIMAN (EXECUTIVE MEMBER), JAMIESON-BALL (EXECUTIVE MEMBER), CUTHBERTSON, KIND, KING AND I WAUDBY) STATUTORY CO-OPTED MEMBERS DR D SELICK AND MR J BAILEY NON STATUTORY CO-OPTED MEMBERS MS F BARCLAY AND MS B REAGAN
APOLOGIES	COUNCILLORS BRADLEY, ASPDEN, MRS A BURN, MRS J ELLIS, MR M THOMAS AND MS C DUFFY

9. Declarations of Interest

Members declared the following general personal interests in the business in the agenda:

Councillor Runciman – Governor of Joseph Rowntree School and Trustee of the Theatre Royal.

Councillor Cuthbertson – Governor of Headlands Primary School

Councillor Kind – Governor of Burnholme Community College & Haxby Road Primary School

Councillor King – Governor of Burton Green School

Councillor I Waudby – Governor of Lakeside School

Dr D Sellick – Governor of Derwent Infant & Junior School

Mr J Bailey – Governor of Huntington School

Ms F Barclay – Teacher at All Saints School; Teacher governor at All Saints School. ATL: Branch Secretary for City of York.

Ms B Reagan is a teacher at Joseph Rowntree School, SENCO and Secretary of the York Association of the National Union of Teachers.

The following interests were also declared:

Councillor Runciman declared a personal and prejudicial interest in agenda item 6 Building Schools for the future – one-School Pathfinder' as she was a governor at Joseph Rowntree School and a ward member for Huntington & New Earswick. She left the room for this item and took no part in the discussion.

Ms Barbara Reagan declared a personal and prejudicial interest in agenda item 6 Building Schools for the future – one-School Pathfinder’ as she was a teacher at Joseph Rowntree School. She left the room for this item and took no part in the discussion.

10. Minutes

RESOLVED: That the minutes of the last meeting of the Executive Members & Children’s Services Advisory Panel, held on 8 June 2006 be approved and signed as a correct record.

11. Public Participation

It was reported that there had been no registrations to speak under the Council’s Public Participation Scheme.

12. Parents and Carers School Survey

Members received a presentation on the results of a Parents and Carers School Survey, carried out by the Local Authority to find out how schools interact with parents.

57 out of 69 York schools took part with an overall response rate of 33% which was considered to be a good response level. The survey included 20 generic questions and was further modified for each individual school to include up to 5 questions specific to their areas of interest.

In order to gain statistics from the results of the survey, parents were asked for the gender and year group of their child attending the school. It was noted that the findings differed between primary and secondary schools but there were some common responses:

- Parents of boys answered more positively than parents of girls
- A high number of parents did not know what year group their child was in
- A majority of parents responded that their child liked school and was making good progress
- A majority of parents agreed that their child behaved well in school
- A majority of parents did not agree that their school took action as a result of the views they expressed
- A majority of parents did not agree that schools dealt effectively with incidents of bullying

The presentation outlined two case studies which showed the impact of the survey on schools and parents. In both cases the survey had highlighted areas of concern. At Robert Wilkinson Primary School the survey showed:

- that parents needed more information on how their child was getting on in school. In response, the school produced a curriculum newsletter per year group which explained the areas of work to be covered in the school year
- that staff did not provide enough explanation on how parents could help their child at home. In response, the school updated their homework policy and arranged extra meetings for parents on specific curriculum issues

At St Mary's Primary School the survey showed:

- that parents did not agree that the school dealt effectively with incidents of bullying. As a result of this, the school's bullying policy was updated and made more transparent and a behaviour incident log book was created.

Members were informed that a further survey was planned for the summer of 2009 and that following the success of the first survey, more schools had expressed an interest in taking part. It was recognised that the results of the first survey would provide a baseline on which to measure the areas of improvement next time.

Advice of the Advisory Panel:

That the Executive Member note the results of the survey and thank those officers involved for all their work.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed

REASON: To progress work in this area.

13. Local Authority (LA) School Governors

Members considered a report which highlighted the current position with regard to vacancies for Local Authority seats on governing bodies, listed nominations for those vacancies and requested the appointment, or re-appointment of the listed nominees.

It was noted that all governing bodies were required to reconstitute by 31 August 2006 under the terms of the School Governance (Constitution) (England) Regulations 2003.

Many governing bodies had agreed to adopt a new constitution and in some cases that had affected the size of those bodies. It was noted that this had resulted in a larger number of governor vacancies than would normally be the case - Annex one of the report detailed the current position of each governing body.

Advice of the Advisory Panel:

That the Executive Member be advised to appoint, or re-appoint LA Governors to fill vacant seats as proposed in Annex One.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed

REASON: To progress work in this area.

14. Building Schools for the Future - One-School Pathfinder

Members considered a report informing them that York had been selected as one of 25 pathfinder authorities to be invited to build a single new secondary school under the Building Schools for the Future (BSF) programme.

The DfES had prioritised the order in which Local Authorities entered the scheme using the joint criteria of school standards and ward deprivation factors. However, in the case of York, the DfES had recognised that this would mean a considerable wait before schools with major condition and suitability issues could be renewed.

It was noted that there were a number of mandatory terms and conditions set by the DfES as part of their offer, including:

- The new building must be opened by September 2009
- The scheme must be delivered on budget
- The scheme must be consistent with the authority's long-term secondary strategy and the educational vision of BSF
- The scheme is required to achieve a schools BREEAM 'very good' rating in terms of its environmental performance
- The scheme must use the Design Quality Indicator for Schools and adopt best principles in project procurement
- The LA must evaluate the outcome of the project and share the results with the DfES, Partnerships for Schools (PfS) and other LAs.

Members were informed of the analysis undertaken to consider which of the secondary schools in York should be nominated as the Pathfinder school. This included school capacity, pupil numbers, building condition, school improvement targets and standards. Four schools were short listed but the final report recommended that Joseph Rowntree school be selected as the pathfinder school as it was in need of at least £3.2 million worth of condition work to bring basic facilities to a reasonable standard.

The next stage involved consultation on design and Members asked that the results be presented to the committee once completed. It was also noted how important it was to ensure the inclusion of facilities for community use and it was recognised that grants could be sought to enhance this part of the project.

Advice of the Advisory Panel:

That the Executive Member be recommended to:

- Note that York had been selected as one of 25 pathfinder authorities to be invited to build a single new secondary school under the Building Schools for the Future (BSF) programme.
- Nominate Joseph Rowntree School as York's pathfinder and request officers to work with the school in order to prepare and submit a detailed proposal as required by the DfES.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed

REASON: To progress work in this area.

Executive Member For Social Inclusion & Youth

Chair of Advisory Panel

The meeting started at 6 pm and finished at 7:30 pm.

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Meeting of Executive Member for Education and Children's Services and Advisory Panel**7 September 2006**

Report of the Director of Learning, Culture and Children's Services

Local Authority (LA) School Governors**Summary**

1. This report provides information about the current position with regard to vacancies for LA seats on governing bodies, lists current nominations for those vacancies, as detailed in Annex One, and requests the appointment, or re-appointment, of the listed nominees

Background

2. When considering LA vacancies, the Executive Member should be mindful that all governing bodies are required to reconstitute by 31 August 2006 under the terms of the School Governance (Constitution) (England) Regulations 2003. Many governing bodies have decided when they would wish to adopt a new constitution; others have not only taken this decision, but also determined the size of the new governing body. The proportion of governors representing each category (eg parent, staff, LA and community) is set by law. Some governing bodies will, under their new constitution, have fewer LA places and it is important that this is considered when making new LA appointments.
3. The current position of each governing body regarding re-constitution is contained with the school details in Annex 1.
4. Under the transitional arrangements of the new regulations, the term of office of any governor elected or appointed after 1 September 2003 will end on the date of reconstitution, or at the end of the current term of office, whichever comes sooner.
5. National benchmarking data on governor vacancies indicates a national average of 11% for LA governor vacancies. York has 2% LA vacancies at the time of writing this report.
6. Some vacancies will be generated by those existing governors not wishing to stand for a further term of office. The following table summarises the current position of LA vacancies and appointments in City of York schools.

7. It should be noted that, due to reconstitution, many governors will end their terms of office on 31 August 2006. This has generated a larger number of vacancies than would normally be the case. There are, however, advertisements currently running in the local media which are generating interest. The Governors One-Stop Shop – a national body established by the DfES to assist schools and Local Authorities to find suitable governor volunteers – has been notified of current vacancies.

Total number of LA seats in City of York schools	172	
Number of LA seats currently filled	151	
Number of new LA appointments addressed by this paper	16	
Number of LA reappointments addressed by this paper	8	
Number of LA vacancies remaining after this paper (excluding those where a nominee has been identified)	4 (2%)	
Political affiliation of LA governors		
Party	Number of governors	Percentage of all LEA governors
Labour	19	12.5%
Lib Dem	20	13%
Conservative	2	1.5%
Green	2	1.5%
Others	108	71.5%

Identification of vacancies

8. The overall picture of governor vacancies is informed by an accurate, detailed database, which includes records of all schools, the structure of their governing bodies, individuals who serve as governors and terms of office.
9. From the database can be determined such information as current vacancies and terms of office which are due to expire. In this way the Governance Service can clearly identify in advance the actions which are required and act accordingly.

Reviewing Vacancies

10. The vacancy position is under constant review. When potential new governors are identified the candidate is interviewed to discuss their interest and suitability. The Chair of Governors and headteacher are also asked to meet with the candidate and show him or her around the school prior to nomination for appointment. This allows the school to assess the potential candidate in terms of a good match for the needs of the governing body and current governors.

11. Where a term of office is due to expire, the individuals are contacted to ask whether they would like their name to be put forward again for reappointment. Chairs and headteachers are contacted to invite any relevant supporting information. Where a reappointment is appropriate, this is included on the nomination paper for consideration by the Executive member with the Advisory Panel.
12. All Local Authority governors are required to apply for an enhanced disclosure from the Criminal Records Bureau.

Political Balance

13. In York the LA governor seats are filled on merit, rather than by strict consideration of political balance. Just under a third of LA governors are, in practice, linked to one of the political parties. Amongst this number there is a balance which very broadly reflects the political balance within the authority. As and when a situation arises in which any party has significantly more seats than their political representation would indicate to be appropriate, steps may be taken to redress the balance over a period of time, whilst always considering the need to identify the best possible governor for a school, rather than taking account of individuals' political affiliation.

Consultation

14. Consultation on the nominations for appointment has been undertaken in accordance with the agreed procedure for the appointment of LA governors.

Options

15. Not applicable.

Analysis

16. Not applicable.

Corporate Priorities

17. This is a statutory function.

Implications

18. There are none.

Risk Management

19. There are no known risks associated with this paper.

Recommendations

20. The Executive Member is recommended to appoint, or re-appoint, LA Governors to fill vacant seats as proposed in Annex One.

Contact Details

Author:

Sue Pagliaro
Governance Service
LCCS
Tel No. 4258

Chief Officer Responsible for the report:

Patrick Scott
Director of Learning, Culture and Children's Services

Report Approved **Date**

Patrick Scott
Director of Learning, Culture and Children's Services

Report Approved **Date**

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

Background Papers

None

Annexes

Annex 1 details the current position of LA governor vacancies and lists those governors who are being nominated for appointment or re-appointment.

LA GOVERNOR NOMINATIONS AND VACANCIES: AUTUMN TERM 2006

PRIMARY SCHOOLS

Name of School	Acomb Primary School – reconstituted 01/09/2005				
Number of LA Governors	2	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr A Rodaway	None	27/11/2002	31/08/2006	Yes	
Rev G Powell	None	01/09/2005	31/08/2009	N/a	
Nomination (s) for reappointment					
Mr Rodaway has confirmed that he would like to stand for a further term of office.					

Name of School	Bishopthorpe Infant – reconstituted 04/04/2006				
Number of LA Governors	3	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs S Sutton	None	05/04/2006	04/04/2010	N/a	
Cllr D G Livesley	Lib Dem	05/04/2006	04/04/2010	N/a	
Vacancy					01/05/2006
Nomination(s) for 1 vacancy					
The Governing Body has requested that this vacancy be held open pending a decision from a prospective nominee.					

Name of School	Carr Infant – reconstituted 01/01/2004				
Number of LA Governors	2	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Miss J Marsden	None	01/09/2005	31/08/2009	N/a	
Vacancy					13/02/2006
Nomination (s) for 1 vacancy					
Cllr T Simpson-Laing has expressed an interest in standing for this vacancy. <i>Affiliation: Labour.</i> Appointment with immediate effect.					

Name of School	Clifton Green Primary – reconstituted 01/09/2004				
Number of LA Governors	4	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Cllr D Scott	Lab	22/03/2006	21/03/2010	N/a	
Mr P J Warry	None	01/09/2004	31/08/2008	N/a	
Mrs L Comer	None	01/09/2004	31/08/2008	N/a	
Vacancy					31/08/2006
Nomination(s) 1 vacancy					
Mrs W Sculthorp: "I have been a school governor for eight years and was involved with the merger of two schools. I have enjoyed the position of the Early Years governor and gained a good grounding of the foundation stage. I used to work as a teaching assistant in years 5 and 6, and gained experience of the curriculum and needs of the children. I wish to continue contributing to the school as an LEA governor to ensure, along with the headteacher and the governing body, that the children in this area receive a balanced and happy school life." <i>Affiliation: none</i> Appointment with immediate effect.					

Name of School	Federation of the Derwent Schools				
Number of LA Governors	3	Total number of governors			17
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Dr D Sellick	Lib Dem	01/09/2004	31/08/2006	Yes	
Vacancy					01/09/2006
Vacancy					01/09/2006
Nomination for reappointment Dr Sellick has indicated that he would like to stand for a further term of office.					
Nomination (s) for 2 vacancies One nominee has been identified and is currently going through the appointment process.					

Name of School	Federation of English Martyrs' and Our Lady's RC Primary Schools				
Number of LA Governors	2	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Ms T Matilainen	None	13/06/2005	31/08/2006	Yes	
Vacancy					01/09/2006
Nomination (s) for reappointment Ms Matilainen has indicated that she would like to continue to serve on this governing body following federation.					
Nomination(s) for 1 vacancy None					

Name of School	Dringhouses Primary – reconstituted 01/01/2005				
Number of LA Governors	3	Total number of governors			17
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr R Micheli	None	01/01/2006	31/12/2009	N/a	
Mrs C Hanby	None	01/09/2006	31/08/2010	N/a	
Vacancy					31/08/2006
Nomination(s) for 1 vacancy A nominee has been identified. She is currently going through the appointment process.					

Name of School	Hob Moor Oaks – reconstituted 01/09/2005				
Number of LA Governors		Total number of governors			
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Ms J Toyne	None	01/11/2004	31/10/2008	N/a	
Dr D Hopton	Ind	01/11/2004	31/10/2008	N/a	
Vacancy					
Nomination (s) for 1 vacancy A nominee has been identified. She is currently going through the appointment process.					

Name of School	Knavesmire Primary – reconstituted 01/09/2004				
Number of LA Governors	4	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs A Cox	None	13/06/2005	12/06/2009	N/a	
Cllr A Fraser	Lab	01/09/2006	31/08/2010	N/a	
Lt Col J Nash	None	01/09/2004	31/08/2008	N/a	
Vacancy					31/08/2006
Nomination(s) for 1 vacancy					
Ms Elaine Harris: "I would like to become a school governor because I want to utilise my skills and experience to benefit the local community. I believe the following details show my potential to contribute towards a school governing body. Qualities: enthusiastic, organised, good listener, attention to detail, enjoy being useful. Skills: teamwork, dealing with people, IT competence, multitasking. I would appreciate the opportunity to contribute to the local community." <i>Affiliation: none.</i> Appointment with immediate effect.					

Name of School	New Earswick – reconstituted 01/09/2006				
Number of LA Governors	1	Total number of governors			TBA
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr D Henderson	Lib Dem	01/05/2004	31/08/2006	Yes	
Nomination (s) for reappointment					
Mr Henderson has confirmed that he would like to stand for a further term of office.					

Name of School	Park Grove Primary – reconstituted 19/04/2004				
Number of LA Governors	3	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Cllr J Looker	Lab	01/09/2006	31/08/2010	N/a	
Mrs J Maris	None	01/01/2006	31/12/2009	N/a	
Vacancy					08/01/2006
Nomination(s) for 1 vacancy					
Mark Ross: "I settled in York more than two years ago and I am keen to start contributing to my community. I have a long-standing interest in education. As an adviser to the Joseph Rowntree Reform Trust I have excellent communication and project management skills and a great deal of experience of overseeing the development and implementation of strategic plans. I have been actively involved in a wide range of successful projects from 'Democracy through Citizenship', the York-based citizenship education project, to the high-profile, national Power Inquiry. I believe that I could make a valuable contribution to a school's governing body. <i>Affiliation: none.</i> Appointment with immediate effect.					

Name of School	Poptleton Ousebank – reconstituted 01/09/2004				
Number of LA Governors		Total number of governors			
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr W Stone	None	01/09/2005	31/08/2009	N/a	
Cllr G Bradley	Lib Dem	01/09/2002	31/08/2006	Yes	
Vacancy					31/08/2006
Nomination(s) for reappointment					
Cllr Bradley has confirmed that he would like to stand for a further term of office.					
Nomination (s) for 1 vacancy					
None					

Name of School	Ralph Butterfield Primary – reconstituted 01/09/2004				
Number of LA Governors	3	Total number of governors			15
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr G Priestley	None	01/09/2004	31/08/2008	N/a	
Mrs P Wilford	Lib Dem	01/10/2005	30/09/2009	N/a	
Vacancy					30/06/2006
Nomination (s) for 1 vacancy					
Mr P Payton: "I am an LEA governor for The Forest School, in Winnersh, where I live, and am currently in my second year. Not only did my son attend that school, but for over seven years I was the school's IT Technician until I retired and became a governor. Having seen school life as a parent, and later support staff, I felt a keen desire to keep my contacts with the staff, and work as a governor to help the school as a whole. Aged 67, I have life skills, 34 years banking experience, retiring as an office Manager, and over 20 years of experience with computers, seven of them with Barclays Bank. Being retired, I have more time to put to the job as a governor, and can afford the time to help the school in any other way I can. As my wife and I will be moving to Haxby as soon as the completion of our house sale allows, I wish to continue with the job I have come to love, as a school governor. <i>Affiliation: none.</i> Appointment with immediate effect.					
Governance Service note: Members should be aware, in making their decision, that Mr Payton's grandchildren attend this school and that his daughter is the chair of governors. His appointment is supported by his daughter and by the headteacher.					

Name of School	Robert Wilkinson Primary – reconstituted 01/01/2004				
Number of LA Governors	2	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr J B Hampshire	None	01/09/2005	31/08/2009	N/a	
Vacancy					21/03/2006
Nomination (s) for 1 vacancy					
Mr A Rawlinson: "As a governor of Huntington School several years ago, I felt I made a valuable contribution and enjoyed the involvement. As I now have more time available I would like to make a further contribution. I will shortly retire from my position of MD, Portakabin Ltd, and also MD of several other companies, and have therefore experience of business which may be useful. This includes extensive experience of construction and building maintenance work, various aspects of legislation including employment, health and safety, environmental and other areas with which I am familiar. Experience of managing several companies in a diverse range of industries would enable me to contribute to the role of governor. An understanding of the need for governors to have a strategic view on behalf of the school is also something I can give. <i>Affiliation: none.</i> Appointment with immediate effect.					

Name of School	St George's RC Primary – reconstituted 01/09/2006				
Number of LA Governors	1	Total number of governors			16
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs R Bentley	None	01/09/2005	31/08/2006	Yes	
Nomination for reappointment					
Mrs Bentley has confirmed that she would like to stand for a further term of office.					

Name of School	St Lawrence's CE Primary – reconstituted 01/01/2004				
Number of LA Governors	1	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs M Whiting	None	24/03/2003	31/08/2006	Yes	
Nomination (s) for reappointment					
Mrs Whiting has confirmed that she would like to stand for a further term of office.					

Name of School	St Paul's CE Primary – reconstituted 01/04/2005				
Number of LA Governors	2	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Cllr M Bartlett	Lib Dem	01/09/2006	31/08/2010	N/A	
Vacancy					26/05/2006
Nomination(s) for 1 vacancy					
Mr A Wilson: "The role will give me the opportunity to work with people who have different demands from those I encounter on a day-to-day basis. This will mean using my skills in a different environment, which in turn will provide me with personal development, whilst achieving a sense of personal satisfaction. Skills include: strategic planning, problem solving, HR issues, teamworking, decision making." <i>Affiliation: none.</i> Appointment with immediate effect.					

Name of School	St Paul's Nursery				
Number of LA Governors	2	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Ms J Wright	None	01/09/2003	31/08/2007	N/a	
Vacancy					31/08/2006
Nomination (s) for 1 vacancy					
Cllr G Nimmo has expressed an interest in standing for this vacancy. <i>Affiliation: Lib Dem.</i> Appointment with immediate effect.					

Name of School	Westfield Primary Community School – reconstituted 01/09/2004				
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Dr E J Smith	None	16/03/2005	15/03/2009	N/a	
Cllr A M Waller	Lib Dem	01/05/2005	30/04/2009	N/a	
Mrs S Watmore	None	01/09/2004	31/08/2008	N/a	
Vacancy					07/07/2006
Nomination (s) for 1 vacancy					
None					

Name of School	St Wilfrid's RC Primary – reconstituted 31/08/2006				
Number of LA Governors	1	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr C Parnell	None	01/09/2004	31/08/2006	Yes	
Nomination(s) for reappointment					
Mr Parnell has confirmed that he would like to stand for a further term of office.					

Name of School	Wheldrake with Thorganby CE Primary – reconstituted 01/09/2004				
Number of LA Governors	1	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Vacancy					31/08/2006
Nomination(s) for 1 vacancy					
Mr G Mitchell: "To assist the governing body of my local school to provide a sound and stable environment, allowing both teachers and pupils to fulfil their expectations without hindrance or undue distractions. I am married with two young children and have lived in Thorganby since 1997. I am a Chartered Structural Engineer with over twenty years' experience in the construction industry. <i>Affiliation: none</i> Appointment with immediate effect.					
Governance Service note: Members should note that Mr Mitchell has children at the school. However, his appointment is strongly supported by the chair of governors, who has demonstrated that this appointment would not unduly affect the balance of representation on the governing body					

Name of School	Woodthorpe Primary – reconstituted 01/09/2004				
Number of LA Governors	4	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs J Talbot	Lib Dem	01/09/2006	31/08/2010	N/a	
Mr B Ferguson	None	01/09/2006	31/08/2010	N/a	
Cllr A Reid	Lib Dem	01/09/2005	31/08/2009	N/a	
Vacancy					31/08/2006
Nomination(s) for 1 vacancy None.					

Name of School	Yearsley Grove Primary – reconstituted 01/01/2004				
Number of LA Governors	3	Total number of governors			1
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr I Packington	Lib Dem	01/09/2002	31/08/2006	Yes	
Mr B Kale	None	01/08/2004	31/08/2008	N/a	
Mr D Atlay	Lab	21/11/2005	20/11/2009	N/a	
Nomination(s) for reappointment Mr Packington has confirmed that he would like to stand for a further term of office.					

Secondary Schools

Name of School	Archbishop Holgate's – reconstituted 01/09/2004				
Number of LA Governors	2	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr M Waudby	None	24/03/2003	31/08/2006	Yes	
Vacancy					31/08/2006
Nomination for 1 vacancy Mr A Rawlinson: "As a governor of Huntington School several years ago, I felt I made a valuable contribution and enjoyed the involvement. As I now have more time available I would like to make a further contribution. I will shortly retire from my position of MD, Portakabin Ltd, and also MD of several other companies, and have therefore experience of business which may be useful. This includes extensive experience of construction and building maintenance work, various aspects of legislation including employment, health and safety, environmental and other areas with which I am familiar. Experience of managing several companies in a diverse range of industries would enable me to contribute to the role of governor. An understanding of the need for governors to have a strategic view on behalf of the school is also something I can give. <i>Affiliation: none.</i> Appointment with immediate effect.					

Name of School		Burnholme Community College – reconstituted 01/10/2005			
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs D Smith	None	09/04/2006	08/04/2010	N/a	
Cllr V Kind	Labour	01/09/2006	31/08/2010	N/a	
Vacancy					31/08/2006
Vacancy					14/12/2005
Nomination for 2 vacancies					
Mr A Parry: "I am keen to make a contribution to my local community and to broaden my knowledge of the education sector. My skills and experience include: extensive experience gained from senior roles in funding councils, two higher education institutions and a regional development agency; formulating and developing strategic plans for the Higher Education Funding Council for England, the Further Education Funding Council, two higher education institutions and the South East England Development Agency; understanding of new policy developments in education, learning and skills, including widening participation. My academic qualifications include: MEd education management & leadership and MBA business administration. <i>Affiliation: none.</i> Appointment with immediate effect.					
Cllr I Cuthbertson has expressed an interest in standing for this vacancy. <i>Affiliation: Lib Dem.</i> Appointment with immediate effect.					

Name of School		Canon Lee – reconstituted 01/05/2005			
Number of LA Governors	4	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr K Hay	Lab	01/04/2005	31/03/2009	N/a	
Dr S K Jackson	None	09/01/2005	08/01/2009	N/a	
Mrs R Cantrell	None	01/04/2005	31/03/2009	N/a	
Vacancy					28/02/2006
Nomination (s) for 1 vacancy					
Mrs J Ellis: Mrs Ellis has been a governor for many years. She is currently a governor at Burton Green Primary School and an associate member of the governing body at Canon Lee. <i>Affiliation: None</i> Appointment with immediate effect.					

Name of School		Millthorpe School – reconstituted 01/01/2004			
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs L MacLeod	None	01/09/2005	31/08/2009	N/a	
Miss L Young	None	01/12/2004	31/01/2008	N/a	
Cllr M Bartlett	Lib Dem	01/09/2006	31/08/2010	N/a	
Vacancy					31/08/2006
Nomination(s) for 1 vacancy					
Alan Swain: "I would like to become a school governor because I have a strong interest in ensuring the education of children is carried out to the highest possible standard. My experience of working in healthcare regulation has provided me with the transferable skills to fully meet the person specification. I have highly developed communication skills through presenting policy to a wide range of audiences and gathering views of healthcare from all parts of the community. I live within the Micklegate area and indeed already carry out some community work within the area. I would like to increase my levels of working within the community through school governorship." <i>Affiliation: Green</i> Appointment with immediate effect.					

Name of School	Oaklands School – reconstituted 01.09.2004				
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Cllr A Waller	Lib Dem	01/09/2005	31/08/2009	N/a	
Vacancy					31/08/2006
Vacancy					31/08/2006
Vacancy					14/12/2005
Nomination(s) for 2 vacancies					
<p>Mr M Handy: "I am passionate about education. I have been a teacher for fourteen years (of mathematics and law; at day and boarding schools; at GCSE, A level and degree level; in the UK and USA). I believe in lifelong learning (I have two degrees and am currently completing a diploma with the Open University). I am keen to make a contribution to the local community. I would like to develop my links with, and understanding of, local schools and their management. I have experience in running my own business and am in the process of starting a new business with a parallel charitable trust. <i>Affiliation: none.</i> Appointment with immediate effect.</p> <p>Mrs A Leatt: Mrs Leatt has been a parent governor at Oaklands school for the past four years. Her term of office ended on 31 August 2006 and she is not eligible to stand for re-election as her children have left the school. She would like to continue to serve the governing body as an LA governor. <i>Affiliation: none</i> Appointment wef 1 September 2006.</p>					



**Meeting of Executive Member for Children's Services
and Advisory Panel****7 Sept 2006**

Report of the Director of Learning, Culture and Children's Services

**Service Plan Performance Monitoring Period 1 (1 April – 31 July):
Children's Services****Summary**

1. This report analyses performance by reference to the service plan, the budget and the performance indicators for all of the services funded through the Children's Services budget.

Background

2. Last year, the council introduced a new cycle for reporting to Executive Members. A common proforma has been developed for all services in the directorate which summarises progress against the actions listed in the service plan, records variations from the budget, and comments on the Performance Indicators for which information has become available during the reporting period. These are attached as appendices to the covering report (Annex 1). Service Managers have been asked to use no more than 2 sides of A4 for their monitoring report.
3. A summary of the main findings on progress on services within each of the Executive Member's portfolios is included below.

Analysis

4. The service plan monitoring reports shows steady progress in the first period of the year against the service plans. The following comments identify some of the key achievements in the year to date, and identify areas where further work is needed.
5. The performance of pupils this year in SATs at Key Stages 1, 2 and 3 and the GCSE examinations will be reported at the next monitor in December. The provisional results suggest that current levels of performance in primary schools have been generally maintained and that, in the secondary sector, there have been further improvements, particularly at Key Stage 4.
6. Within Access and Inclusion, there have been a number of significant achievements. Targets are now being met for the preparation of statements of

SEN, following a decline in performance during 2005/06, and the authority is also managing, for the first time, to meet the deadlines for statements that require input from other agencies, such as the Health Service. All of the indicators for the inclusion strategy show that progress is being maintained, and both special schools are now on single sites in purpose built accommodation. The school counselling service is well established and being used by significant numbers of young people, and schools are piloting the Social and Emotional Aspects of Learning (SEAL) materials. The efficiencies achieved in the Access team in the management of Home to School Transport have been maintained and further savings (£70K) are being made in the current financial year.

7. There has been some slippage on a number of planned actions, including the issuing of the tender document for the skills centre at Danesgate, the review of the Enhanced Resource Centres (ERC) attached to mainstream schools but making specialist provision for pupils with SEN, and the review of the Inclusion Strategy. This can largely be attributed to the absence of David Waite who has experienced a period of ill health and is now taking early retirement. David will be replaced by a Head of Integrated Services with responsibility for co-ordinating provision across health, social care and education for children and young people with Learning Difficulties and Disabilities (LDD).
8. The Youth Service has implemented a number of important initiatives. These include the extension of the Positive Activities for Young People (PAYP) programme into Clifton, Tang Hall and Bell Farm, the establishment of a *Make Space* Youth Centre at Fulford School and the piloting of a Targeted Youth Support Programme (TYS) in Acomb.
9. The service is working hard to absorb the loss of a senior member of staff following the restructuring required as part of the savings in the 06/07 budget. There is likely to be a delay in the publication of the draft Youth Offer, and the City Centre One-Stop Shop at Castlegate providing advice and guidance for young people is likely to be opening in January rather than September as was originally hoped.
10. Considerable progress has been made in the first quarter of the year against key actions in the service plan for Children and Families. Particularly noteworthy is the work on integrating frontline services with the relocation of previously separate family centre provision at Holgate and Clifton into local integrated children's centres. We are confident this will lead to an increased range of effective and locally accessible services being available. The closure of the children's home was completed ahead of timescale with alternative employment identified for all staff and suitable alternative placements for the young people affected. Some progress has been made against key performance indicators and progress in meeting the challenges of the transition to an Integrated Childrens System within electronic records and in responding to new requirements of the Adoption and Children Act are reassuring. Of most concern is the increase in the looked after children population in the first quarter of the year placing considerable pressure on local resources and budgets. Analysis indicates no single reason for this but suggests that an escalation of adult drug and alcohol misuse on child protection activity may be a contributory factor. Service Managers will be ensuring that a strategic

response is made and seminars on a partnership basis are being convened. The children's centre development will also seek to prioritise preventative interventions with particularly 'hard to reach' families. In the interim, the service will promote existing systems to ensure that effective gatekeeping, assessment and review processes are robustly maintained.

11. The Resource Management Service Arm is now supporting the needs of the new directorate, and the detailed reports for each service indicate the complexity and extent of this new agenda. The Management Information Service has completed a restructure of the team and is quickly gaining knowledge and expertise to provide accurate and reliable data about Children's social service performance indicators. Working with the Schools' Forum, The finance team has overseen and led the introduction of a new education and school funding system including multi-year budgets for schools and has also completed a review of children's social services budgets. The Planning and Resources Team are managing a major capital programme which now includes Integrated Children's Centres and a proposed new Joseph Rowntree school following the selection of CYC as a BSF single school pathfinder. Last term all schools were invited to submit bids for Targeted School Meal Grant, aimed at increasing the quality and take-up of school meals. The ICT service continues to develop the broadband service and has supported various significant ICT developments across the City. The HR service has developed revised policies, procedures and guidance and provided briefings in the light of recent national concerns regarding CRB clearances and safeguarding. Another key area of HR activity has been to support the corporate Job Evaluation process which also includes posts in schools.

Corporate Priorities

12. The service plans funded through the Children's Services budget are derived from the Children's Services Plan 2006 - 2009, which includes a section outlining the link to the corporate priorities. A relevant extract from the plan is attached at Annex 1.

Implications

13. The report has the following implications:

- Financial

Based on the actuals to date and other information on future expenditure plans and income generation, an assessment has been made by budget managers of the likely net out-turn for each service plan and cost centre. At this stage in the year there is no reason to suggest that most budgets will not come in at or about the level of the current approved budget. There are though a number of exceptions to this and these variations are summarised at Annex 2 with full details provided in the budget section of each service plan profile at Annex 1. In total the projected net outturn for 2006/07 is £24,443k. This compares with a current approved net budget of £24,970k, a projected net underspend of £527k or 2.1%.

Members will be aware that for the first time in 2006/07 the majority of the Children's Services budget is now funded from the ring-fenced Dedicated Schools Grant (DSG). As a consequence the net projected underspend for the portfolio is split:

Dedicated Schools Grant - £486k

General Fund (Council Tax) - £41k

Under the terms and conditions of the DSG in any year underspend can either be allocated to schools at the year end or carried forward and added to the following financial year's DSG. Overspends either have to be funded in year by a contribution from the council's General Fund budget or carried forward and funded from the following financial year's DSG.

It is proposed to transfer resources equivalent to the £41k general fund underspend to the Leisure & Culture Portfolio as this broadly represents the Library Service's proportion of the saving on the broadband project (see ICT Client service plan at Annex 1)

- **Human Resources (HR)** – no implications
- **Equalities** – no implications
- **Legal** – no implications
- **Crime and Disorder** – no implications
- **Information Technology (IT)** – no implications
- **Property** – no implications

Risk Management

14. All of the service plans include a section on risk management.

Recommendations

15. The Executive Member is recommended to:
 - Note the performance of services within the directorate funded through the Children's Services budget.
 - Agree to the transfer of £41k to the Leisure & Culture portfolio as set out in paragraph 4

Contact Details

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Patrick Scott
Director of Learning, Culture and Children's Services

Report Approved

Date 23/8/06

Specialist Implications Officer(s)

Financial Implications.
Name: Richard Hartle
Title: Head of Finance (LCCS)
Tel No. Ext 4225

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

Annexes

Annex 1: Summary of budget position and Service plan monitoring reports
Annex 2: Links with other plans

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**Learning, Culture & Children's Services
Service Plan Report, Monitor 1 2006 – 2007**

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Arts and Culture

Early Years, Extended Schools and Community

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Management Information Service

Planning and Resources

Section B: Budget

<u>Strategic Management</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	1,211		
<u>Approved Changes:</u>			
<u>Director's Delegated Virements:</u>			
2005/06 Latest Approved Budget (Net Cost)	1,211		
		Employees	621
		Premises	0
		Transport	5
		Supplies & Services	52
		Miscellaneous:	
		Recharges	693
		Delegated / Devolved	1
		Other	0
		Capital Financing	0
		Gross Cost	1,372
		Less Income	161
		Net Cost	1,211

Significant Variations from the Approved Budget:	
• Only £71k of the £99k budget set aside to deal with PPA time costs for LEA employed teachers has been allocated to individual services.	- 28
Projected Net Outturn Expenditure	1,183
Overall Net Variation from the Approved Budget	- 28
Percentage Net Variation from the Approved Budget	- 2.3%

Section B: Budget

<u>Schools Delegated and Devolved</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	71,979	Employees	0
<u>Approved Changes:</u>		Premises	0
		Transport	0
		Supplies & Services	0
		Miscellaneous:	
		Recharges	1
		Delegated / Devolved	83,980
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	83,981
		Less Income	12,001
2006/07 Latest Approved Budget (Net Cost)	71,979	Net Cost	71,979

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	71,979
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

Section B: Budget

<u>Dedicated Schools Grant</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	- 79,545	Employees	0
<u>Approved Changes:</u>		Premises	0
		Transport	0
		Supplies & Services	0
		Miscellaneous:	
		Recharges	0
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	0
		Less Income	79,545
2006/07 Latest Approved Budget (Net Cost)	- 79,545	Net Cost	- 79,545

Significant Variations from the Approved Budget:		
<ul style="list-style-type: none"> The number of pupil numbers used in the calculation of the DSG for 2006/07 has now been fixed by the DfES (the original estimate of the grant was based on pupil estimates prior to final confirmation of PLASC numbers, early years numbers and other data). The confirmed figures are 74.4 fte pupils higher than the estimates (23,491.4 up from 23,417 or 0.3% higher). Each additional fte pupil generates an extra £3,396 resulting in £253k more grant than originally estimated. The Schools Forum (through the chair and in line with DfES guidelines) has already agreed to carry this additional funding forward to 2007/08. 	- 253	
<ul style="list-style-type: none"> To help offset some of the significant overspends within the general fund children's social care budgets it is proposed to redirect all of the new Children's Services grant to the Children & Families general fund budgets and away from DSG funded budget areas. 	+ 98	
Projected Net Outturn Expenditure		- 79,700
Overall Net Variation from the Approved Budget		- 155
Percentage Net Variation from the Approved Budget		+ 0.2%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Education Development Service
Service Manager: Jenny Vickers, Assistant Director

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Well on track to meet the national target of 50% schools achieving the Healthy Schools standards by December '06.
- All schools include drug education in their planned PSHCE programme
- An appropriately differentiated programme for the delivery of SRE to pupils with SEN and vulnerable students in mainstream has been completed.
- An analysis of pupils Sex and Relationship Needs has been completed and an action plan to improve quality and provision developed.
- A programme to support head teachers in addressing standards and leadership development is ready for implementation.
- The use of ICT as a strategy for school improvement and as an effective learning tool has improved significantly. The Yoscars project was evidence of this.
- An extension of the CPD programmes targeted at Middle Leaders is ready for implementation through 2006/07.
- Good progress has been made in supporting SEN/Inclusion middle managers and SENCOs in all aspects of strategic management.
- Extensive programme planned for the autumn term to disseminate information and promote a positive response to the renewal of the National Strategies and the personalised learning agenda.
- Work with practitioners to support schools in moderating the Foundation Stage Profile was successfully completed.
- Significant progress made in auditing provision in the Foundation Stage which has informed plans for 06/07.
- The quality of school self-evaluation is improving with support from members of EDS.
- There is a secure implementation programme for Secondary SIPs ready for a September start.
- The needs of the most able, gifted and talented students continues to be supported through: a Summer School, audit of policy and provision in all schools, extension of programme of activities.
- Aspects of Citizenship have been supported through training and development activities and Student Council Conferences.
- Work with schools to introduce a wider range of vocational options at KS4 is on track.

2. Actions planned but not completed.

- Ensure that the learning potential of new technologies is fully utilised to support the whole curriculum.
- Map joint strategic planning for behaviour and attendance into the operational plans of EDS and Access and Inclusion teams.
- Work with schools and teams to improve transition between KSs 2&3 and KSs 3&4.
- Liaise with Access and Inclusion to develop a more cohesive approach leading to a policy on transition.

Commentary

Good progress in some schools. Consistency of practice will be addressed during the next academic year. Work has started on key aspects of this, but there is still further work to be done.

Progress has been made on these two actions. However there is still considerable room for improvement and a more urgent approach is needed.

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend					06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			01/02	02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
EDS5	Maintain a LEA Value Added Score of at least 100.3 for KS3	Jenny Vickers		100.2	100.7	100.2	100.3	actual					100.4	100.4			
				100.3	100.3	100.3	100.3	profile				100.4					
EDS6	% of pupils achieving A* or A in GCSE (full)	Jenny Vickers	16.7%	16.9%	18.8%	17.5%	20.1%	actual				21.0%	22.0%				
						19.5%	18.8%	profile			20.0%						
EDS7	To maintain satisfactory or higher rate of approval from schools on the LEA support for G & T pupils (AC School survey Q2.4.10)	Tricia Ellison	3.13	2.7	2.38	2.21	actual				2.1	2.0					
				3.0	3.0	3.0	profile			2.2							
EDS8	Number of pupils participating in extension and/or enrichment programmes	Tricia Ellison			114	300	405	actual				475	500				
						202	100	profile			450						
EDS14	No. of schools 'Causing Concern' LEA assessment	Jenny Vickers				7	4	actual				4	4				
EDS15	No. of schools 'In Serious Weakness' Ofsted assessment	Jenny Vickers				0	0	actual				0	0				
						0	0	profile			0						
EDS16	APS at Foundation Stage profile	Jenny Vickers			6.8	7.0	7.1	actual				7.2	7.2		O 3		
								profile			7.1						
EDS17	APS at KS1	Jenny Vickers		16.0	15.9	15.6	15.6	actual				16.0	16.2		O 3		
								profile			15.8						
EDS18	Value Added score KS1 to KS2	Jenny Vickers			99.5	99.9	100.2	actual				100.3	100.4		O 3		
								profile			100.3						
EDS19	Value Added score KS2 to KS4	Jenny Vickers				987.9	995.5	actual				1000.0	1000.0		O 3		
								profile			1000.0						
EDS21	% of End of KS4 pupils taking a vocational subject	Jenny Vickers			13.3%	22.1%	33.1%	actual				45.0%	50.0%		O 5		
								profile			38.0%						
BVPI 38	Percentage of 15-year-old pupils in schools maintained by the local authority achieving five or more GCSE's at grades A* - C or equivalent	Jenny Vickers	54.2%	56.4%	58.9%	56.6%	(60.6%) 59.8%	actual				66.0%	66.0%	50.2%	O 3		
				62.0%	63.0%	64%	64%	profile			65.0%						
BVPI 39	Percentage of 15-year-old pupils in schools maintained by the local education authority achieving 5 GCSE's or equivalent at grades A*-G (Including English & Maths)	Jenny Vickers	89.3%	89.6%	90.2%	90.50%	(91.2%) 89.9%	actual				95.2%	95.2%	86.9%	O 3		
				91%	93.0%	95% (PSA 96%)	95%	profile			95.1%						
BVPI 40	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 Mathematics test	Jenny Vickers	75.0%	75.9%	73.7%	79.0%	78.0%	actual				85%	85%	73.1%	O 3		
				80%	83.0%	87.0%	87.0%	profile			85%						
BVPI - 41	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 English test	Jenny Vickers	79.0%	78.3%	75.3%	80.0%	81.0%	actual				85%	85%	76.4%	O 3		
				84%	85%	88%	88.0%	profile			86%						
BVPI 181a	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in English	Jenny Vickers	71%	71%	76%	75%	79.0%	actual				83%	83%	69.49%	O 3		
				77%	79%	80%	80%	profile			82%						

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend					06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			01/02	02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
BVPI 181b	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Maths	Jenny Vickers	71%	73%	77%	77%	80%	actual					84%	84%	72.25%	O 3	
				77%	79%	79%	81%	profile				83%					
BVPI 181c	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Science	Jenny Vickers	74%	73%	74%	73%	76%	actual					83%	83%	65.16%	O 3	
				78%	80%	79% (PSA 81%)	81%	profile				82%					
BVPI 181d	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in ICT	Jenny Vickers	71.9%	59.9%	56.2%	68.65%	79%	actual					81%	81%	64.40%	O 3	
					70%	75%	79%	profile				80%					
BVPI 194a	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 English test	Jenny Vickers	33%	34%	25.1%	33%	28%	actual					42%	42%	25.0%	O 3	
					35%	40%	41%	profile				42%					
BVPI 194b	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 Maths test	Jenny Vickers	29%	30%	30.8%	35%	35%	actual					40%	40%	30.0%	O 3	
					33%	38%	39%	profile				40%					

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PI is lower than the lower quartile mark when comparing to available Quartile informat Actual is better than the profile by the tolerance facto Actual is better than the profile by the tolerance factor

PI is higher than the upper quartile mark when comparing to available Quartile informat Actual is worse than the profile by the tolerance facto Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Education Development Service</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	1	Employees	1,535
<u>Approved Changes:</u>		Premises	38
• Budgets carried forward from 2005/06 - Approved at the Executive on 27/06/06 (NR)	+ 179	Transport	32
		Supplies & Services	2,502
		Miscellaneous:	
<u>Director's Delegated Virements:</u>		Recharges	997
• Reallocate resources from Business Support re accommodation moves	+ 6	Delegated / Devolved	5,621
		Other	0
		Capital Financing	0
		Gross Cost	10,725
		Less Income	10,539
2006/07 Latest Approved Budget (Net Cost)	186	Net Cost	186

Significant Variations from the Approved Budget:	
• In each of the last five years there has been an underspend on matched LEA contributions to Standards Fund allocations, which under DfES regulations can be spent up to 31 August of the following financial year. No figure has been included in the year end projection for now as the department will require any underspend to be carried forward into 2007/08 to ensure that the DfES grant is secured.	0
Projected Net Outturn Expenditure	186
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: School Governance Service
Service Manager: Sue Pagliaro

Section A: Service Plan Initiatives and Actions

1. Achievements.

- New LA governor recruitment process in place, including CRB checks
- Governing body self-evaluation tool prepared and ready to launch in September 2006
- Clerks' Support Group established
- Training on areas to support headteachers' work/life balance delivered
- Customer Satisfaction Survey done and action plan to address concerns prepared
- Governors kept informed of progress of White Paper and issues it raised
- "Governing Schools of the Future" seminar delivered

2. Actions planned but not completed.

- Promote clerking service

Commentary

Unstable staff structure has prevented promotion work. However, two new schools will buy in from September nonetheless.

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
GOV1	% of LEA Governor vacancies in a year not filled	Sue Pagliaro	7.25%	1%	2%	2%	actual	2%				2%	2%			
			10%	7%	7%	2%	profile	2%	2%	2%	2%					
GOV2	% of LEA Governor vacancies filled within 6 months of the post becoming vacant	Sue Pagliaro	30%	76%	89%	97%	actual					92%	93%			
			100%	40%	76%	90%	profile				91%					
GOV3	% of new Governors attending training	Sue Pagliaro	42%	51%	51%	52%	actual					60%	65%			
			65%	70%	55%	53%	profile				55%					
GOV4	Service satisfaction survey (% attaining Satisfactory, Good or Very Good response from AC Schools survey 2.2.5)	Sue Pagliaro	92%	89%	96%	96%	actual					96%	96%			
			90%	90%	89%	96%	profile				96%					
GOV5	% of buy back by schools for the clerking service	Sue Pagliaro	43%	52%	54%	55%	actual					56%	57%			
			40%	60%	55%	55%	profile				55%					
GOV6	Governance Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction	Sue Pagliaro					actual									
							profile	Baseline to be established by 2006/7 Governance Service Survey								
GOV7	Clerking Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction	Sue Pagliaro					actual									
							profile	Baseline to be established by 2006/7 Governance Service Survey								

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- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Governance Service</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	70	Employees	121
<u>Approved Changes:</u>		Premises	0
		Transport	3
		Supplies & Services	17
		Miscellaneous:	
		Recharges	15
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	157
		Less Income	87
2006/07 Latest Approved Budget (Net Cost)	70	Net Cost	70

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	70
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Training & Development Service Service Manager: Sue Foster

Section A: Service Plan Initiatives and Actions

1. Achievements.

- The CPD service, as part of EDS, has been proactive in establishing a culture of collaborative working, particularly across the department, to ensure that the expertise and resources available to support schools are used in a coherent, targeted way.
- The development of a Children's Service Training & Development Unit has gained credence amongst all services within the department and partners and is committed to the delivery of a high quality, continuous, systematic and focused strategy for professional development at all levels. There is already a significant impact on some staff.
- A Training & Development sub-committee of the YorOK Board (Children's Trust) has been successfully launched and is already gaining momentum as a conduit of training opportunities and network working across the City.
- The Training Officer from Children & Families (based at Ashbank) has already joined the T&D Unit at Eccles and is beginning to work with the EDS team effectively.
- Other T&D officers from other services are about to join the team from September (Early Years and Extended Schools initially and others as the Service develops).
- Begun to work with the Regional Adviser for CWDC to plan for the effective development of the Children's Workforce Strategy.
- Maintained and developed a school improvement programme to continue raising standards for all children and young people through targeted and effective CPD
- Continue to work with partners and HEIs, to provide/commission/broker tailor made and national programmes for professional qualifications and accreditation.

2. Actions planned but not completed.

- New structure for T&D Unit should have been formally approved by DMT with clearly defined roles and responsibilities
- Some staff not properly contracted yet.
- Extend team

Commentary


A paper was presented to DMT in April but needed further work. There has not yet been an appropriate window to take the new paper to DMT (expected August/September)


As above


Not possible yet due to limited time and the need to identify funding streams


2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend					06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			01/02	02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
TD1	Number of schools buying into the LCCS Training & Development Service (in the buy-back)	Sue Foster						actual									
								profile		100%							
TD2	Number of schools accessing CPD activities (Termly)	Sue Foster						actual	100%								
								profile	100%		100%	100%					
TD3	Number of staff accessing CPD activities (Termly)	Sue Foster						actual	30%								
								profile	20%		20%	20%					
TD4	Number of joint CPD activities (eg courses/conferences) offered by new TD Unit- joint provision from at least 2 departments within the directorate e.g. EDS and Governance, or Early Years and Children & Families	Sue Foster						actual									
								profile							To be assessed		
TD5	% of positive evaluations received in top 2 categories - 'very good' and 'excellent' (post training evaluation forms)	Sue Foster						actual									
								profile		85%	85%	85%					Figures to be collated from September 2006
EDS9	No. of primary schools with the healthy School Standard (per academic year)	Sue Foster			4	8	13	actual	25				42	55			Status as at end of term 2005/06
						5	12	profile									
EDS10	No. of secondary schools (inc PRU) with the healthy School Standard (per academic year)	Sue Foster			1	2	2	actual	5				9	12			Status as at end of term 2005/06
						1	2	profile									
EDS11	No. of schools who are involved in the secondary school question times (per academic year)	Sue Foster			7	10	6	actual					7	8			
						4	8	profile									
EDS13	No. of primary schools involved in the school council conference (per academic year)	Sue Foster			New	22	29	actual					38	40		O 4	
						20	20	profile									
EDS20	No. of secondary schools with an active/effective school council	Sue Foster			1	3	3	actual					11	11		O 4	
								profile									
EDS22	% of Year 7 & 8 pupils eating 5 fruit & veg a day (most or every day)	Sue Foster					39.4%	actual					41.0%	42.0%		O 1	
								profile									

 PI is lower than the lower quartile mark when comparing to available Quartile information for that year

 PI is higher than the upper quartile mark when comparing to available Quartile information for that year

 Actual is better than the profile by the tolerance factor

 Actual is worse than the profile by the tolerance factor



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Access

Service Manager: Murray Rose, Assistant Director

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Emotional resilience activities have been mainstreamed as the project funding ended
- The new Teenage Pregnancy and Sexual Health co-ordinator is in post
- Funding has been identified to target sexual health and inclusion work with Traveller pupils
- The new Safeguarding Children Board has been established and an audit has been completed against a best practice template
- Funding has been pooled to maintain the parenting education programme
- Support has been provided to develop school attendance and behaviour policies
- Tasking meetings have been every two weeks to bring agencies together to support vulnerable pupils, including children who are looked after, truants and those out of provision. The exclusion of Traveller pupils has also been addressed
- We have increased the number of prosecutions of parents for failing to ensure their children attend school
- The hard to place pupils protocol has successfully placed pupils back into school
- Provision for pupils out of school has increased at the Pupil Support Centre and at The Bridge Centre
- The vocational skills centre at Danesgate is progressing
- Young people at risk of becoming unemployed on leaving school have been targeted for additional support
- Agencies are collaborating around the development of a targeted youth support service for vulnerable teenagers
- Staff have been trained in new systems for managing home to school transport and new contracts have been agreed

2. Actions planned but not completed.

- Agree twice yearly monitoring programme of education otherwise providers
- The vocational skills centre at Danesgate does not have a manager in post yet.
- Establish locality planning boards

Commentary

Monitoring programmes are in place or are being developed for most providers but further work is required

The job specification is nearly complete and the recruitment process should be completed by November

The Access service is ready to work within the new framework once it is established

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
BVP1 - 197	Reduction in the number of conceptions recorded for females aged 15-18 years old, per thousand resident in the area from 1998 recorded figures.	Murray Rose	-7%	25%	12%	13%	actual				-20%	-25%	-30%	-14.3%	O 1	
			New	-5%	-10%	-15%	profile									
LPSA 11.1	% of 16-18 year olds not in Education, employment or Training	Murray Rose			4.5%	3.8%	actual				4.4%	3.9%	3.7%		O 5	
						4.5%	profile									
PU 14	% of 16-18 year olds whose outcome are not known	Murray Rose		17.0%	3.9%	1.8%	actual				3.5%	3.5%	3.5%		O 5	
						3.5%	profile									
PU1	No. of pupils permanently excluded in the primary sector	Mark Ellis	0	1	2	6	actual	1								Primary schools have worked with some very challenging children recently. Additional arrangements have been put in place to support the excluded children on transfer to secondary school.
			2	1	2	2	profile	1	3	5						
PU2	No. of pupils permanently excluded in the secondary sector	Mark Ellis	17	12	22	52	actual	11				30	25	25		The exclusion rate is still higher than previously because of the reduction in managed moves. More pupils are being reintegrated than previously and this indicator should also be read in conjunction with AE1 and AE2, below.
			10	18	20	20	profile	7	15	23						
PU3	No. of pupils permanently excluded in the special school sector	Mark Ellis	0	0	0	0	actual	0				0	0	0		
			0	0	0	0	profile	0	0	0						
PU4	No. of fixed term exclusions in the primary sector	Mark Ellis	238	171	143	214	actual	46				200	190	180	O 4	
			120	240	240	150	profile	45	90	135						
PU5	No. of fixed term exclusions in the secondary sector	Mark Ellis	916	843	976	1161	actual	269				800	750	700	O 4	This figure represents better than average performance in the region but is still above national average. Work is required to improve these figures.
			550	800	800	850	profile	200	400	600						
PU6	No. of fixed term exclusions in the special school sector	Mark Ellis	29	8	12	21	actual	8				15	15	15		Our two special schools continue to work with some extremely challenging children. This target is difficult to predict with accuracy given the complex needs of some of the children.
			40	60	60	15	profile	3	6	9						
PU12	The proportion of secondary school pupils who have experienced regular bullying (Yr 7 & 8 May survey)	Mark Ellis	7.5%	6.8%	6.8%	6.5%	actual					6.5%	6.5%	6.5	O 2, O4	
			N/A	8%	8%	6.8%	profile									
ES9	Percentage of parents satisfied with secondary education in York (based on recorded appeals received for Secondary school placing)	Mark Ellis				99%	actual					99%	99%	99%	SP 1	
						99%	profile									
EP 15	Percentage of parents satisfied with primary education in York (based on recorded appeals received for Primary school placing)	Mark Ellis				99%	actual					99%	99%	99%	SP 1	
						99%	profile									
PU8	No. of racial incidents recorded in a year - Information only	Mark Ellis/ Catherine Leonard	16	45	39	43	actual	11							O 2	Monitored for information only
			30	30	30		profile									
PU9	No. of complaints received in relation to primary education.	Mark Ellis	46	30	24	30	actual	12								Monitored for information only
			20	30	30	30	profile									
PU10	No. of complaints received in relation to secondary education	Mark Ellis	42	33	35	36	actual	12								Monitored for information only
			40	40	40	40	profile									
PU11	No. of complaints received in relation to special school education	Mark Ellis	0	0	1	1	actual	1								Monitored for information only
			1	4	2	2	profile									
PU13	No. of complaints received from parents and schools about the provision of home to school transport	Mark Ellis				54	actual	24								Monitored for information only
							profile									
ET2	% of attendance of Traveller Pupils in York Primary schools (academic year reporting)	Sylvia Hutton	62%	85%	82%	82%	actual				87.0%	90.0%	92.0%			
			85%	88%	90%	85%	profile									

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears in the Education Plan or LL&L Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	85/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
ET3	% of attendance of Traveller Pupils in York Secondary schools (academic year reporting)	Sylvia Hutton	63%	68%	83%	73%	actual				76%	80.0%	82.0%			
			55%	72%	73%	70%	profile									
ET4	% of attendance of Traveller Pupils in York Special schools (academic year reporting)	Sylvia Hutton	59%	62%	62%	94%	actual				96%	97.0%	98.0%			
			New	65%	70%	90%	profile									
ET6	The effectiveness of your council's support for combating discrimination and racism (AC Q 2.6)	Catherine Leonard		2.42	2.32	2.47	actual				2.50	2.50	2.50			
							profile									
ET7	The effectiveness of your council's support for meeting the needs of pupils from minority ethnic groups, refugee families and Traveller communities (AC Q 3.11)	Catherine Leonard		2.29	2.04	1.97	actual				2.50	2.50	2.50			
							profile									
BVPI - 45	Percentage of half days missed due to the total absence in secondary schools maintained by the local education authority.	Mark Smith	7.95%	7.82%	7.89%	7.13%	actual				7.05%	7.00%	6.95%	8.39%	O 3	
			7.8%	7.8%	7.6%	7.57%	profile									
BVPI - 46	Percentage of half days missed due to the total absence in primary schools maintained by the local education authority	Mark Smith	5.11%	5.29%	4.78%	4.70%	actual				4.59%	4.49%	4.40%	5.58%	O 3	
			4.8%	4.8%	4.7%	5.12%	profile									
SOC4	Percentage of half days missed due to unauthorised absences in primary schools - electronic termly collection from Jan 2007	Mark Smith	0.4%	0.45%	0.32%	0.30%	actual									Monitored for information only
							profile									
SOC5	Percentage of half days missed due to unauthorised absence in secondary schools - electronic termly collection from Jan 2006	Mark Smith	1.0%	1.14%	1.05%	1.04%	actual									Monitored for information only
							profile									
SOC6	Percentage of half days missed due to unauthorised absence in special schools - electronic termly collection from Jan 2007	Mark Smith					actual									Monitored for information only
							profile									
SOC7	Number of referrals to EWO service.	Mark Smith				N/A	actual	45								Monitored for information only
SOC8	Number of prosecutions for non attendances in an academic year.	Mark Smith				18	actual									Monitored for information only
							profile									
AE1	Number of pupils in 'Out of School' provision	Chris Nicholson	175	203	216	177	actual	178			130	100	100		O 4	Not only are there fewer pupils out of school than expected, but because many of them are in Year 11 and their names will be removed from the count in September, there will only be 90 pupils left on the register.
						150	profile	200	110	130						
AE2	Number of days provided in 'Out of School' provision	Chris Nicholson	2.5	2	2	2.4	actual	3			3.5	5	5		O 4	The average provision has increased and the many pupils have extended placements beginning in September.
						2.5	profile	3	3	3.5						

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 Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Access Services</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	4,675	Employees	2,121
<u>Approved Changes:</u>		Premises	67
		Transport	2,417
		Supplies & Services	314
		Miscellaneous:	
		Recharges	326
		Delegated / Devolved	80
		Other	0
		Capital Financing	0
<u>Director's Delegated Virements:</u>		Gross Cost	5,325
• Reallocate resources from Business Support re accommodation moves	+ 1	Less Income	649
2006/07 Latest Approved Budget (Net Cost)	4,677	Net Cost	4,677

Significant Variations from the Approved Budget:

• There is expected to be an underspend on salaries within the PRU and the Bridge Centre. This has been partly offset by additional costs within the SEN service for Home Tuition. A non-recurring budget virement will be made to address this in 2006/07.	- 30
• Work Related Learning is expected to underspend, partly due to the 2006/07 budget being set for an increase in the number of placements which has not yet materialised, and partly due to a delay in the recruitment of staff. Again, this has been partly offset by additional costs within the SEN service for Home Tuition. A non-recurring budget virement will be made to address this in 2006/07.	- 44
• Home to School Transport administration was transferred from DEDS to LCCS from April 2005. The new team were set a challenging target of generating £100k of savings against the transport budget in 2005/06. Against this target an overall saving of more than £170k was achieved and projections are that this will be sustained in 2006/07.	- 77
• The English as Second Language service is expected to underspend as the number of hours required to support pupils has been less than anticipated in the budget.	- 10
Projected Net Outturn Expenditure	4,516
Overall Net Variation from the Approved Budget	- 161
Percentage Net Variation from the Approved Budget	- 3.4%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Special Educational Needs and Educational Psychology
Service Manager: Steve Grigg

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Completion of first cycle of SEN monitoring visits to primary & secondary schools
- Completion of phase 1 of the Early Years SEN review with amalgamation of Portage & pre-school teaching service & relocation to new base
- Publication of Circle Time Curriculum for Social and Emotional Development
- Pilot group of 6 primary schools using PASS to evaluate Social and Emotional Aspects of Learning (SEAL)
- Rathbone re-located to new site in Holgate
- Psychology service delivery re-aligned to meet new CAMHS & Monitoring responsibilities
- Extension of York Independent Travel scheme (YILTS) to all secondary schools
- Production of guidelines re the social and emotional needs of able pupils
- Successful SEN day conference
- Successful CAMHS Stakeholder day
- ISS accommodation issues resolved with move to Mill House and Derwent I. Base.
- Completion of training programme for teaching assistants in speech & language
- Protocol with YOTS for educational assessments from Learning & Curriculum Team
- Self Review Framework for Inclusion awards for first pilot of schools
- DfES policy on medicines in schools ready to issue to schools in Sept.
- Contenance and hygiene policy issued to schools
- HI team have completed first year of neonatal screening
- Physical Disability Team have produced guidance on use of lifts and hoists
- P.D and Sensory Teams have worked with new Disability Sports coach to promote access to physical activities
- Inclusion Support Team continue to introduce and consolidate Wave 3 intervention programmes within the national strategies.

2. Actions planned but not completed.

- Review of Enhanced Resource Centres
- Completion of Inclusion Support Service review
- Completion of Accessibility Policy

Commentary

Not started because of absence of Head of SEN. Re-scheduled for Autumn 06

Not completed because of absence of Head of SEN. Re-scheduled for Aut. 06

As above

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Access & Inclusion Services

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Mon 1 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
BVPI - 43a	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	78.7%	100%	100%	90%	actual	100.00%			100.00%	100.00%	100.00%	92.1%	0 3	
			95.5%	96.0%	100%	100%	profile	100.00%	100.00%	100.00%						
BVPI - 43b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	53.3%	86.6%	80%	79.4%	actual	100.00%			82.00%	83.00%	84.00%	80.2%	0 3	
			82.0%	83.0%	84%	81%	profile	82.00%	82.00%	82.00%						
EN6	Percentage of 0-19 year olds attending special schools (based on numbers from the national census), to record inclusion rates in schools.	Steve Grigg	0.61%	0.55%	0.50%	0.49%	actual	0.50%			0.48%	0.47%	0.46%	0 3		
			0.64%	0.58%	0.56%	0.49%	profile	0.49%	0.48%	0.48%						
SEN2	% of all 0-19 year olds schools with statements	Steve Grigg	1.87%	1.81%	1.59%	1.33%	actual	1.33%			1.35%	1.30%	1.25%			
			1.98%	1.85%	1.80%	1.55%	profile	1.35%	1.35%	1.35%						
SEN3	Number of children in out of city placements funded by LEA	Steve Grigg	23	23	25	27	actual	28			25	24	23		Continued pressure for Out-City Placements for small number of pupils with severe needs - now being addressed in service strategy discussions.	
			29	26	25	25	profile	26	26	25						

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- Actual is worse than the profile by the tolerance factor

Section B: Budget

Special Educational Needs		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	4,582		
<u>Approved Changes:</u>			
<u>Director's Delegated Virements:</u>			
2005/06 Latest Approved Budget (Net Cost)	4,582		
		Employees	1,954
		Premises	4
		Transport	39
		Supplies & Services	1,990
		Miscellaneous:	
		Recharges	541
		Delegated / Devolved	443
		Other	829
		Capital Financing	0
		Gross Cost	5,800
		Less Income	1,218
		Net Cost	4,582

Significant Variations from the Approved Budget:

<ul style="list-style-type: none"> In recent years the Out of Authority Placement budget has been significantly overspent. For 2004/05 and 2005/06 Members agreed significant additional budget growth to deal with the on-going implications of all existing and planned placements. 	
<ul style="list-style-type: none"> For 2006/07 the continuing cost of all existing Out of City placements is expected to result in a saving against the budget provided of £282k. This is likely to be offset by the increased costs of funding five potential placements starting in the Autumn term, although every effort will be made to avoid having to make these additional placements. In addition two children have moved to York from other Local Authorities with existing placements that will require funding from September 2006. If no additional emergency placements are made between now and March 2007, then overall costs for the year should come in on budget.. 	0
<ul style="list-style-type: none"> The Learning Support Assistant and School Based Area Teachers (SBAT) budgets are expected to underspend due to a reduction in the number of statements following the delegation of the first 15 hours of support to schools. 	- 101
<ul style="list-style-type: none"> Home Tuition is expected to overspend in 2006/07 due to additional costs incurred because a number of PRU and Work Related Learning (WRL) placements have been delayed. A non-recurring budget virement will be made for PRU and WRL to address this in 2006/07. 	+ 57
<ul style="list-style-type: none"> As reported in the 2005/06 Outturn report, recent changes to the way in which charges for Inter Authority Recoupment can be calculated mean that a greater level of overheads can now be included in the charge for each pupil. As York is currently a net provider of places in mainstream special schools this has resulted in a net underspend on the overall recoupment budget. The longer term position on recoupment is less clear as we are aware that other authorities who currently place pupils in York are actively reviewing their policies. 	- 262
Projected Net Outturn Expenditure	4,276
Overall Net Variation from the Approved Budget	- 306
Percentage Net Variation from the Approved Budget	- 6.7%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Youth Service
Service Manager: Paul Herring

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Joint work with Early Years to provide substantial post to address BME work.
- Improved IT facilities at Fulford, Moor Lane and YES.
- Young People's Champion elected.
- Integrated Youth Support Service (IYSS) pilots in York West and South in place.
- Targeted Youth Support (TYS) pathfinder in York West making good progress and involving wide range of partners.
- Voluntary sector development worker for children and young people in post. York CVS commissioned to provide service.
- Common Assessment Framework training undertaken by TYS team.
- Positive Activities for Young People project extended to 4 locations – received twice as many referrals as places available.
- Momentum on 2 Wheels project enhanced by additional funding.
- Planned 'Education Otherwise' programmes for individual young people.
- New health workers in place covering all areas.
- 'Children in Need' care packages provided for children's services.
- Successful 'Looked after Children' sports week delivered by Network2 at St John's College.
- Successful launch of 'Safe', a personal safety game sponsored by Suzy Lamplugh Trust.
- 'Make Space' adopted at Fulford Youth Centre.

2. Actions planned but not completed.

- City centre one-stop shop development.
- YouthZone MIS to replace old data collection
- Youth Service leading on establishing a York Youth Offer.
- Increase the URBIE mobile resource and outreach provision by May 2006.

Commentary

Planning consent gained for Castlegate and building work out to tender. Subject to successful IT bid. Planning is well developed – involvement of wide group of agencies. Draft in Sept. Limited resources available especially reduction in Ward funding.

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded		
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average	
BVPI - 221a	Percentage of young people aged 13-19 involved in youth work gaining a recorded outcome (A young person who shows development through intervention of a youth worker and can be written down to show 'distance travelled' in the development of outcomes for the young person)	Paul Herring				56%	actual	22%				60%	60%	60%			
						60%	profile	20%	35%	45%	60%						
BVPI - 221b	Percentage of young people aged 13-19 gaining an accredited outcome (a specific award or recognition for the young person).	Paul Herring				28%	actual				30%	30%	30%				
						30%	profile			30%							
Y6	Total numbers of young people whose name is known and an interaction has taken place with a youth worker either individually or as part of a group.	Paul Herring				4091	actual	1390			4284	4284					
						4179	profile	1413	2485	3213							
Y7	Number of young people participating in youth work for the youth services.	Paul Herring				2562	actual	876			2570	2570					
						2507	profile	848	1491	1928							

- Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan
- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor

Section B: Budget

Youth Service		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	1,459	Employees	1,254
<u>Approved Changes:</u>		Premises	109
		Transport	17
		Supplies & Services	298
		Miscellaneous:	
		Recharges	175
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	99
• Schools Out Programme - from Chief Executive's SYP Budget (NR)	+ 5	Gross Cost	1,952
• Theatre Royal education programme grant - from YS Voice & Influence to Arts & Culture	- 5	Less Income	493
2006/07 Latest Approved Budget (Net Cost)	1,459	Net Cost	1,459

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	1,459
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Children and Families

Service Manager: Peter Dwyer, Assistant Director

Section A: Service Plan Initiatives and Actions

1. Achievements.

- We have successfully relocated the existing Holgate Family Centre into the new Integrated Children's Centre at Hob Moor
- We are on target to successfully relocate Clifton Family Centre into the new Integrated Children's Centre at Clifton Green by end of September 2006
- Plans are under development which will see the relocation of Heworth Family Centre into a Tang Hall Children's Centre during 2007/8
- We are engaged in the opportunities created through the development of integrated youth service provision and the city centre one stop shop for inclusion of elements of our 11 plus provision
- We have managed the closure of a children home and ensuing implications for staff and children and young people in a transparent and recognised professional manner
- We have approval for use of reinvestment of Resources from Home Closure which enhances service provision
- As a result of the above we have enhanced Adolescent support arrangements to reduce the % that are readmitted to care
- We have achieved closure of a residential unit without displacing costs elsewhere
- We have reduced to less than 2.5% the level of unallocated work in the section
- We have increased the % of young people in care living in local foster care
- We have Increased the % of signed completed care plans in place
- We have reduced the size of some assessment documents and are undertaking active pilots prior to re-launch
- We have completed a review of the Referral and Assessment team have approval for amendments to skill mix and key processes within the team and are implementing recommendations arising - we are embracing workforce remodelling learning across the service
- We are working with Housing through joint events to increase understanding and enhance protocols on impact of Housing policy on children and young people
- We have established an effective Family Group Conference service within the 11 plus service arm
- We have led a successful transition from the previous Area Child Protection Committee structure to establish a new Local Safeguarding Board
- We have reduced the overall unit costs for care
- We are undertaking a "reducing bureaucracy" initiative in which we have analysed paperwork demands on practitioners and are looking to simplify or eradicate identified demands where possible
- We have identified the 3 specific consultation exercises with key customer groups for next 12 months
- We have partially reduced key budget pressures in eg R and A team; the Glen whilst maintaining service effectiveness
- National announcements have been made concerning the minimum fostering rates and we are beginning consultation within the authority and with foster care association on the local implications
- We have identified and addressed casework issues during transitional period in implementing new Adoption and Children Act
- We have reviewed Corporate Parenting Arrangements and a new forum of officers/members and young people is being introduced
- We have reviewed and enhanced internal case transition processes
- We have established the Children's Rights Service as an internally managed service

- Training on Adoption and Children Act has been delivered to social workers delivered as general overview of Act, followed up by sessions focusing on practice implications. Training of adoption panel members, approved adopters and applicants; trainers on adoption preparation courses has been completed.
- Our new home based Sitting Service for disabled children and their families is up and running. We currently have five approved sitters and one being assessed
- Maintained ongoing promotion of supervision and PDR completion by senior management team / line managers.
- Service Level Agreement & delivery plan with LCCS Integrated Training Unit in place.
- Guide for “Looked After” children and young people completed. Planned improvements to information through web development, Workforce Strategy and other initiatives

2. Actions planned but not completed.

Commentary

- | | |
|---|---|
| • Reduce the number of young people needing to be looked after by the local authority | The first quarter has seen a 10% increase and analysis finds this is an increase in court based interventions required by the authority predominantly with the younger age group. |
| • We have not reduce key budget pressures on legal fees and Contact | Related to the above – increased court activity inevitably brings with it additional legal costs |
-

2006/07 1st Monitor Performance Monitoring for Learning, Culture & Children's Services ~ Children and Family Services

Code	Description of PI	Group Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the 1st Monitor target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (3 mths)	2nd Monitor (6 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	CSCI CD Unitary Average		
PAF A1 BVPI149	% LAC having 3 or more moves of placement (Star Blocker)	Howard Lovelady	12.67%	7.55%	18.24%	17.14%	Actual	2.00%			13.00%	10.00%	10.00%	13.40%	O 2	This equates to 3 children having more than 3 moves and is below profile the meet this target
			10.00%	10.00%	10.00%	10.00%	Profile	3.00%	7.00%	10.00%						
PAF A2 BVPI150	% of LAC: 1+ A*-G at GCSE or equiv (Star Blocker)	Ruth Love	31.58%	64.29%	56.52%	46.00%	Actual				60.00%	62.00%	65.00%	54.30%	O 2	
			65.00%	65.00%	65.00%	60.00%	Profile		60.00%							
PAF A3	% of children on the Child Protection Register (CPR) who have been re-registered	John Roughton	5.19%	13.27%	16.87%	12.16%	Actual	4.76%			13.00%	10.00%	10.00%	13.20%	O 2	1 re-registration of a total of 21 registered. Difficult to project on basis of small numbers but does not appear to be of concern
PAF A4 BVPI161	Ration of Care leavers in educ, training or employment	Ruth Love		0.76	0.97	0.74	Actual				0.8	0.8	0.8	0.7	O 5	
						0.8	Profile		0.8							
PAF B8	Adjusted-Cost of services for LAC	Howard Lovelady	£493.59	£575.97	£608.69	£625.00	Actual				£560.00	£570.00	£580.00	£663.93	SP 2	
						£515.00	Profile									
PAF C18	% of LAC with Offending behaviour	Ruth Love		5.47%	4.44%	1.31%	Actual				3.90%	3.80%	3.70%	3.80%	O 2	
				5.00%	5.00%	4.00%	Profile		3.90%							
PAF C19	% of Health needs assessments undertaken for LAC for more than 1 year	Howard Lovelady	70.30%	79.82%	73.20%	80.84%	Actual				82.00%	83.00%	84.00%	82.40%	O 1	
				90.00%	80.00%	80.00%	Profile		82.00%							
PAF C20 BVPI162	% of reviews of children on CPR undertaken on time (Star Blocker)	John Roughton	100.00%	100.00%	94.87%	96.00%	Actual	100.00%			100.00%	100.00%	100.00%	96.00%	O 2	Excellent performance maintained
			100.00%	100.00%	100.00%	100.00%	Profile	100.00%	100.00%	100.00%						
PAF C23 BVPI163	% of Adoptions undertaken on from the looked after population (Star Blocker)	Howard Lovelady	7.58%	15.20%	17.80%	9.64%	Actual	0.83%			10.00%	10.00%	10.00%	8.50%	O 2	Whilst only one adoption has been made to date in the first quarter there are currently 8 children already in adoptive placements whose adoptions should progress in the current months - this would equate to 7.2% regardless of other children who are coming through the system
			10.00%	10.00%	10.00%	10.00%	Profile	2.00%	3.00%	6.00%						
PAF C24	% LAC missing 25+ days school	Ruth Love	21.79%	18.82%	15.38%	12.19%	Actual				12%	12%	12%	11.50%	O 2	
			12.00%	12.00%	12.00%	12.00%	Profile		12.00%							
PAF CF/C64 1705	% of completion rates (within 35days) - Core Assessments	John Roughton	27.3%	40.2%	16.7%	19.57%	Actual				35.00%	45.00%	55.00%	68.5%		
						25.00%	Profile		35.00%							
PAF D78 New for 2006/07	% of Long Term Placement stability (2.5 years)	Howard Lovelady				73.90%	Actual	78.90%			76.00%	77.00%	78.00%		O 2	New indicator and therefore comparison difficult but ahead of last years overall performance in 1st quarter figures
							Profile	76.00%	76.00%	76.00%						
PAF E44	Expenditure on Children in Need as a % of all expenditure in Children & Family Services	Peter Dwyer	37.24%	43.74%	45.70%	45%	Actual				42%	42%	42%	38.4%	SP 2	
						37%	Profile									
APA DIS 1403	% of care leavers with 5+ GCSEs A* - C	Ruth Love	5.0%	14.2%	8.7%	0%	Actual				12.00%	13.00%	14.00%	9.0%	O 2	
						10%	Profile		12.00%							
DIS 1704	% of completion rates (within 7 days) - Initial Assessments	John Roughton	70.4%	65.8%	52.4%	53.51%	Actual				65.00%	70.00%	75.00%	64.8%		
						62.00%	Profile		65.00%							
APA SM13 DIS 3123	% of Residential childcare staff who have achieved L3 in NVQ in caring for children	Sue Foster	51.0%	54.5%	64.0%	64%	Actual				70.0%	75.0%	80.0%	44.2%	SP 5	
						80%	Profile		70.0%							
APA SM14 DIS 3124	% of social workers & residential managers who need to achieve the child care PQ award	Sue Foster	17.5%	20.0%	23.3%	37.0%	Actual				38.0%	39.0%	40.0%	40.0%	SP 5	
						27.5%	Profile		38.0%							
DIS 3331	Numbers of carers of disabled children in receipt of Direct payments	Howard Lovelady	0	0	4	6	Actual				7	8	9	8.7		
							Profile									
SP 1413	% of LAC with access to computers in foster or residential care (aged 5-16)	Howard Lovelady	87.0%	63.5%	67.0%	70.0%	Actual				80.0%	90.0%	100.0%		SP 4	
							Profile		80.0%							

2006/07 1st Monitor Performance Monitoring for Learning, Culture & Children's Services ~ Children and Family Services

Code	Description of PI	Group Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the 1st Monitor target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06	Actual	1st Monitor (3 mths)	2nd Monitor (6 mths)	3rd Quarter/Term	Target	Target	Target			CSCI CD Unitary Average
CF1	Allocated & unallocated work levels %age of cases unallocated	Pete Dwyer				1.99%	Actual	2.8%			<2.5%	<2.25%	<2.0%			
						<3%	Profile	<2.5%	<2.5%	<2.5%						
CF2	Supervision Undertaken	Sue Foster	77.40%	81.80%	83.00%	89.0%	Actual				90.0%	95.0%	100.0%			
						100.0%	Profile		90.0%							
CF3	Staff satisfaction survey results (state key 2-3) (Carried out every 18 mths)	Judy Kent	73%	Not Done	74%	Not Done	Actual	Not collected this year				76%				
							Profile									
CF4	% of completed care plan for LAC but not signed	Judy Kent				80%	Actual	79%			90%	95%	100%	SP 2	This is a challenging target against which some further progress will be made in coming quarters to meet targets	
							Profile	90%	90%	90%						
CF5	% of completed and signed care plan for LAC	Judy Kent				45%	Actual	50%			70%	85%	90%	SP 2	This is a challenging target against which some further progress will be made in coming quarters to meet targets	
							Profile	70%	70%	70%						
COLI 64 (LPSA2 7.1)	% of young people supervised by YOT who re-offend	Simon Page					Actual				Not set	34.6%		O 2	Cohort to be identified in Oct 06 to Dec 06	
							Actual									
COLI 21 (LPSA2 7.2)	Average number of offences committed by a young offender whilst subject to bail or remand	Simon Page					Actual				Not set	2.8		O 2	The monitoring period for this target is 1 April 2007 – 31 March 2008	
							Profile									
COLI 26	% of young offenders aged 10-17 who are supervised by YOT in training and jobs	Simon Page		73.00%	71.30%	57%	Actual	N/A			90%	90%	90%			
							Profile	90%	90%	90%						

- Any PI No. that is shown in yellow indicates that this PI is shown within the Council Plan 05/06
- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor

Section B: Budget

Children's & Families		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	9,251	Employees	5,291
<u>Approved Changes:</u>		Premises	104
• Transfer of Youth Offending Team from Chief Executive's (Council 27/04/06)	+ 189	Transport	226
		Supplies & Services	1,089
		Miscellaneous:	
		Recharges	1,038
		Delegated / Devolved	0
		Other	2,418
		Capital Financing	142
		Gross Cost	10,308
<u>Director's Delegated Virements:</u>		Less Income	868
		Net Cost	9,440
2006/07 Latest Approved Budget (Net Cost)	9,440		

Significant Variations from the Approved Budget:	
• No significant variations to report.	
• Increased expenditure on court costs, currently under joint investigation with legal services.	+ 97
• Staffing underspend due to delays in recruitment to the Children's Rights Officer post	- 24
• Failure to achieve the Reviewing Officers vacancy factor target.	+ 12
• Increased staffing cost within the Referral & Assessment team due to two members of staff redeployed from other areas being paid higher up the pay scale than the available budget, together with the use of agency staff to backfill vacant posts.	+ 40
• Additional costs of Section 34 contacts due mainly due to the high level of contact commitments arising from care proceedings.	+ 50
• Additional Section 17 expenditure due to the cost of two significant care packages and interpretation fees for hearing impaired parents.	+ 9
• Overspend resulting from a 10% increase in the number of CYC fostered children, together with an increase in Independent Fostering Agency (IFA) fees as more children are expected to be placed with IFAs in 2006/07. In addition, targets for income from other authorities will not be met as the increase in the number of looked after children has meant that available foster placements are being used by CYC and are not available for recharging.	+ 303
• The estimated contribution available from combined Children's Services placement and fostering budget. As this monitor is projecting that all other elements of the combined budget will come in either on line or under budget then the full combined budget of £237k will be available to fund fostering costs in 2006/07. The key assumption here is that there are no additional emergency out of city placements for the remainder of this financial year.	- 237
• Additional costs at The Glen as a result of pressure on the service to meet the specialist needs of increasingly profoundly disabled children.	+ 30
• There has been a fall in the number of care leavers aged 16-17 requiring accommodation and allowances.	- 21
• There is a higher than normal annual cohort of care leavers aged 18+ entitled to accommodation and allowances.	+ 11
• Following the closure of the Children's Home at 51 Bismarck Street additional budget has been provided for one extra Out of City Placement. This budget is not now expected to be required this year.	- 56
• Additional Inter Agency Adoption Fees due to increased activity in trying to place children	+ 12
• Expenditure on agency staff to cover vacancies and long term sick leave within Social Work Teams.	+ 37
• Staffing overspend due to cover required for suspended Heworth Family Centre Manager.	+ 37
• Expenditure on agency staff and failure to achieve vacancy factor target within the Family Placement Team.	+ 35
• Failure to achieve the 4.5% vacancy factor within the Hollycroft Administration team.	+ 8
• £75k of growth was provided to fund 2.5fte Support Worker posts following the closure of the Children's Home. The recruitment process has been delayed and there will be an underspend on this budget.	- 10
• To help offset some of the significant overspends within the service it is proposed to redirect all of the new Children's Services grant to the Children & Families general fund budgets and away from DSG funded budget areas.	- 98
• Net amount of all other minor variations in expenditure and income.	+ 8
Projected Net Outturn Expenditure	9,683
Overall Net Variation from the Approved Budget	+ 243
Percentage Net Variation from the Approved Budget	+ 2.6%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Adult and Community Education
Service Manager: Alistair Gourlay

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Ensure that Learning Festival is branded as part of this initiative (City of Festivals)
- Review the current events and activities particularly Family Learning week
- Continue contributing to and leading on the Learning Festival in partnership with Learning City
- Make a bid for the new contract, following the learndirect tendering process
- Look at programmes that have the potential to generate large amounts of fee income and ensure that these are available across the city other companies and employers
- Develop the full cost languages programme currently with CCP and explore how that might be spread to
- Identify and recruit staff to the programme (LPSA 2G)
- Identify appropriate resources for (LPSA 2G) to ensure that the project targets can be delivered.
- Continue to work with Surestart to develop targeted programmes
- Develop a series of programmes specifically targeted at improving employability skills and learn to learn skills
- Ensure that Family Learning is a key element within the development of children's centres.
- Work closely with Libraries to see how they will make use of the learning platform.
- Review enrolments and induction procedures to ensure that they are not discriminating against particular groups
- Secure funding for the flexible learning centres to ensure the mix of learning styles can be offered
- Actively seek opportunities for other funding sources including developing a full cost model (– this is an ongoing action with some reflection in the fee levels for some programmes)
- Establish the overall strategy for the further development of the Learning platform and how this is going to be taken forward once the funding is finished
- Establish the responsibility for this area within the job description of the Service Administrator
- Continue to work with the web team to ensure that information on adult education
- Implement RARPA across all non accredited programmes
- Continue to develop high quality venues to support adult learning by reviewing the current building that the service uses
- Develop a cycle of data information to use in the planning of programmes
- To identify trends in data that could be used to inform planning

2. Actions planned but not completed. **Commentary**

- | | |
|--|--|
| <ul style="list-style-type: none"> • Contribute to the development of baseline by providing timely data as requested • Explore the potential of just after work programmes in the central library • Develop a model of referral (For LPSA 2G) that is clear and simple • Work with Future Prospects to see how | <ul style="list-style-type: none"> • Work has been slow on agreeing a definition. It is planned to pick this up at the October planning day • This has been delayed due to a short term sickness and the ability to identify some additional capacity • This has taken longer than anticipated although the last few weeks has seen significant progress • Whilst we have made some progress |
|--|--|

students on the IT in the Community courses can make use of the Learning Platform

- Identify staff with weekly teaching hours above 8 and consult with them on the introduction of new contracts

in this area they benefits are not immediately obvious to students so far

- Some progress has been made with this but not as much as was hoped. Some more substantive contracts have been established.
-

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
LPSA 10.1	No. of adults gaining Skills for Life qualification that count toward the the Skills for Life National target.	Alistair Gourlay				215	actual					350	372 (1032)		LLC 2	
L1	Total Number of enrolments on adult Education Provision (non-accredited) Academic year reporting	Alistair Gourlay	5669	4954	5613	6043	actual					5500	5500		LLC 2	
				5700	5800	5600	profile				5000					
L3	Percentage retention on adult education courses (accredited) Academic year reporting	Alistair Gourlay	77%	78%	78%	84%	actual					84%	85%			
				79%	80%	79%	profile				79%					
L5	Percentage retention on adult education courses (non-accredited) Academic year reporting	Alistair Gourlay	80%	87%	92%	94%	actual					94%	94%			
				81%	90%	92%	profile				94%					
L6	Percentage of Learners aged over 60 Academic year reporting	Alistair Gourlay	21.3%	21.3%	22.3%	24%	actual					25%	25%			
				22.5%	23%	23%	23%	profile								
L8	Total Number of enrolments on adult Education Provision (accredited) Academic year reporting	Alistair Gourlay	2517	2330	2051	2153	actual					1400	1400		LLC 2	
				2500	2500	1950	profile									
L10	Number of learners achieving a qualification outcome contributing to the national target for Skills for Life Academic year reporting	Alistair Gourlay			60	200	actual					270	280			
						183	profile									
L11	Numbers of learners recruited to programmes which aim to improve literacy and numeracy skills (enrolments) Academic year reporting	Alistair Gourlay					actual					400	410			
							profile									
L14	Number of learners recruited to Non Accredited Family Learning courses Academic year reporting	Alistair Gourlay					actual					1100	1200			
							profile									
L16	Success rate on accredited programmes Academic year reporting	Alistair Gourlay					actual					72.00%	73.00%			
							profile									
L20	Percentage achievement rate on accredited programmes. Academic year reporting	Alistair Gourlay					actual					87.00%	88.00%			
							profile									
L21	Percentage of tutors observed each year through the services OTL process. Academic year reporting	Alistair Gourlay					actual					33.0%	40.0%			
							profile									

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- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Adult & Community Education</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	5	Employees	1,122
<u>Approved Changes:</u>		Premises	142
		Transport	10
		Supplies & Services	295
		Miscellaneous:	
		Recharges	34
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	1,603
		Less Income	1,598
2006/07 Latest Approved Budget (Net Cost)	5	Net Cost	5

Significant Variations from the Approved Budget:	
<ul style="list-style-type: none"> • No significant variations to report. • Learner enrolments have been slower than expected to date but as the service works to an academic year it is too early to draw any conclusions. If fee income is down then the related course expenditure will be down as courses are cancelled. 	0
Projected Net Outturn Expenditure	5
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Arts and Culture
Service Manager: Gill Cooper

Section A: Service Plan Initiatives and Actions

1. Achievements.

- CYC organised festivals of York Live and Dance Week were both very successful and have positive evaluations. First ever Festival of the Rivers proved hugely popular and is set to become a regular event. In addition Early Music Festival, Late Music Festival, International Rugby 9's, Mystery Plays on Wagons, Dune Jazz Festival, Philippine Festival and Constantine have all been supported by officers across the whole of Arts & Culture.
- Held a public exhibition of their 2 years of work so far. Both the variety and scope were amazing and the consultation for future direction has been very helpful. The Youth for Media Network is increasingly active and we are looking of ways to link into the programme of work developing with film and new media in schools. The video and CD project 'Beat the Bullies' undertaken with the Education Access team is in its final editing stage and will be launched next term. Consultation with SureStart on the Children's Centres art has formed the basis of a bid to the Arts Council. £49K was received from the Welcome Foundation to support arts work in York District Hospital Children's ward.
- Consultants completed full list of school support with high levels of satisfaction. PAC Summer Festival moved to Askham Bryan and was well received. Partnership with Yorkshire Dance supporting a regional outreach programme commenced. Summer schools well supported with York Rocks moving to 2 weeks and still being oversubscribed. Successful joint venture with EDS to do film making project resulting in the first YOSCARS, with plans to develop this further next year. New funding from DFES will enable four new Wider Opps. pilots.
- Work with NYCOG on Festival and Events, Creative Industries and Voluntary Arts continues apace. The Burns Owen report on Creative Industries will be published this summer. Discussions on support of the Voluntary Arts now taking place with CVS. Work on Festival and Events has also been included in area tourism plans.
- Consultants to help with the development of the Cultural Quarter have been appointed and are currently gathering information from the wider group of partners.
- Supporting work with York @Large towards a Cultural Strategy for the city and input into LAA priorities.

2. Actions planned but not completed.

- Pilot schemes for PAC delayed until autumn term
- Service review and staffing structure review not commenced

Commentary

Better needs analysis to be undertaken, Review of staffing requirements needed. Difficulty in obtaining suitable support for the process and long-term staff illness has created time pressures for remaining team. Hope to confirm facilitator by the end of the summer.

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
PA1	No. pupils taking instrumental with A&C service in school (DFES return in Feb)	Gill Cooper	2560	2446	2501	2244	actual	2277				2600	2650			Larger than expected number of pupils ceasing lessons for the exam period. Expect figures to be met target in next quarter as work to reduce waiting lists continues.	
			2500	2600	2500	2500	profile	2380	2400	2300	2550						
PA2a	No. of pupils in ensembles at PAC (DFES return at the end of spring term)	Gill Cooper	550	531	478	368	actual	506				440	500			Additional Bollywood Dance Class provision proving very popular. Strong push on recruitment at recent festivals, fun days, performances and events.	
			700	650	550	410	profile	410		410	410						
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper				175	actual	186				230	250			Extended schools ensembles only now just starting to take off. Hope to continue to make progress over the next year.	
						200	profile	120		175	200						
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	92%	80%	75%	84%	actual				85%	85%					
			70%	80%	85%	85%	profile										85%
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	105	157	232	284	actual	122				230	230			Probably under reporting of figure as holidays from AAY team has meant we are unable to fully complete this period monitoring. Will be corrected in next monitor.	
			61	75	110	248	profile	180	220	225	230						
LA2a	No. of events in the City supported by the Arts & Culture Service	Gill Cooper	101	144	233	212	actual	134				269	270		LLC 1	Increase in both LA2 figures due in large part to the Festival of the Rivers which brought a diverse range of community groups together to stage a 3 week long programme of events.	
			70	120	120	244	profile	110	120	150	256						
LA2b	No. of those events that are new (LA2a)	Gill Cooper	n/a	42	49	126	actual	70				50	50			See above.	
			n/a	40	40	51	profile	45	46	47	50						
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	627 (160513)	449 (136616)	452 (137368)	486 (142073)	actual	269 (33576)				520 (145800)	520 (148000)				
			450 (135000)	480 (140000)	450 (140000)	504 (140200)	profile	150 (36,000)	240 (50,500)	375 (100,100)	520 (143,000)						
LY11	Number of visits to www.yorkfestivals.com	Gill Cooper				18691	actual	9076				7700	7800			Despite removing the events listing from the site the visit numbers have increased. Evidence from usage of the member part of the site that the downloadable resources are proving very popular with events organisers.	
						6880	profile	2523	4410	5670	7568						
LY12	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper				42.5%	actual					49.5%	51.5%				
							profile				47.5%						
LY13	Number of new festivals/event activities	Gill Cooper					actual					2	2				
							profile				2						
VJ8B	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: total visitor spend across the tourism industry per annum. (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper			£283.6m	N/A until June	actual										
						£270m	profile					£270m					
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper			8681	N/A until June	actual										
						9000	profile					9000					

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Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

Section B: Budget

Arts & Culture (Education)		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	333	Employees	981
<u>Approved Changes:</u>		Premises	17
		Transport	15
		Supplies & Services	109
		Miscellaneous:	
		Recharges	47
		Delegated / Devolved	10
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
• Theatre Royal education programme grant - from YS Voice & Influence	+ 5	Gross Cost	1,177
		Less Income	840
2006/07 Latest Approved Budget (Net Cost)	338	Net Cost	338

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	338
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Early Years & Extended Schools Service
Service Manager: Heather Marsland

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Completed the Extended schools audit of every primary and secondary school in the city which has raised awareness for them to assess community needs.
- New EY&ES service structure implemented and recruitment to vacant posts commenced.
- Revised performance management structure implemented.
- EYESP meeting held in July.
- Shared Foundation newsletter produced and distributed.
- Identified Section 106 Planning gain
- Awarding process for Service Level Agreements have now been changed – they have been advertised. SLA for 2007-09 are expected to be awarded by November '06.
- Criteria and awarding process for sustainability funding have been agreed.
- Delivered partnership QTS/SENCO training in May.
- Development workers attended EYES Partnership meetings
- Ofsted data compiled and being used by the Development Workers to monitor progress and inform training needs.
- Developed criteria for sustainability/expansion grant
- Further training provided for Looked After Children and also extra resources for NEF funding for hard to reach children . Speech and Language training delivered to all setting SENCO's.
- A self-assessment programme is being developed jointly by York and N Lincs QA schemes.
- Regular workshops and mentor visits are available for all settings on Steps.
- 6 more providers have been recruited to Steps to Quality.
- The Steps team leader is a member of the CWD strategy group.
- The Steps scheme is widely promoted to providers and parents.
- The Steps scheme in York is represented at the regional qa co-ordinators group and within the group of local authorities implementing Steps.
- Close links are maintained with national representatives from the regional quality assurance group.
- The yearly training directory is on schedule and will be distributed by the end of August.
- Childcare brokerage service introduced by the Children's Information Service. This is a service where the CIS will carry out indepth childcare searches in cases where a) people are having difficulty finding appropriate childcare.
- Produced the biggest ever Summer 06 School's Out magazine.
- Delivered the Celebrate Diversity festival from 25 March – 23 April 2006
- Development of strategic targeting of particular groups of children/young people who may be otherwise excluded from participation in holiday activities
- Recruited a new group of young people to deliver the Yorkash project (formally 50k Fund).
- Commissioned a freelance Community Worker to carryout consultation with members of York's BME communities.

2. Actions planned but not completed.

- Consulting with schools to show a pathway to address gaps in provision through Extended Schools action plans.

Commentary

This is continuing

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend					06/07				07/08	08/09	04/05	PI appears as a Key PI in the LLC & CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
BVPI - 222a	BV 222a Quality of Early Years & Childcare Leadership – Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above.	Heather Marsland				9.30%	actual								LLC 4	
						50%	profile				60%	70%	80%			
BVPI - 222b	Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development.	Heather Marsland				0%	actual								LLC 4	
						67%	profile				65%	75%	80%			
EY8	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	92.1%	100.6%	104.8%	101.1%	actual	100.4%							O 3	
			95.8% (94.5%)	96.1%	96.8%	103.1%	profile	100.0%		100.0%	100.0%	100.0%	100.0%			
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	31.05%	37.5%	35.8%	36.4%	actual	29.8%								It is assumed the drop is due to demographics: the 3 year olds that are being admitted to school have become four year olds and therefore the figure will increase again in Autumn as in previous years
			34.0%	31.6%	32.9%	35.7%	profile	32.7%		32.7%	32.7%	32.7%				
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2223	2115	2331	2545	actual	2495							O 4	
							profile	2500	2500	2500	2500	2500	2500			
EY11	Number of extended schools (Inc. Primary, Secondary and Special) (figure in brackets is number of schools designated as meeting core offer)	Heather Marsland				12	actual								O 3, O 5, LLC 2	
						18	profile				67 (12)	67 (67)	67 (67)			
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland					actual									
							profile				94%	94%	94%			
EY5	Numbers of settings quality assured	Heather Marsland	10	16	32	48	actual	52								In addition 36 settings are on Children Come First Network and four other settings have completed national quality assurance schemes.
			16	16	32	60	profile	65	70	75	75	90	120			
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	100%	actual	94%								All staff have been appraised with the exception of two new starters.
			100%	100%	100%	100%	profile	75%	100%	100%	100%	100%	100%			
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland			100%	N/A	actual									
					94%	94%	profile				94%	94%	94%			
CYP1	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Heather Marsland	23	34	43	56	actual								O 3, LLC 1	
			25	25	39	48	profile		40		53	58	63			
CYP2	Number of young people taking part in the holiday activities programme	Heather Marsland	15701	24558	41084	40255	actual								O 3, LLC 1	
			18000	16170	20800	37000	profile		2800		38000	39000	40000			
CYP4	Number of holiday activities	Heather Marsland	103	216	552	423	actual								O 3, LLC 7	
				106	569	569	profile				586	604	622			

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Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Early Years & Extended Schools (Education)</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	2,481	Employees	1,160
<u>Approved Changes:</u>		Premises	39
		Transport	38
		Supplies & Services	3,203
		Miscellaneous:	
		Recharges	45
		Delegated / Devolved	372
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	4,858
		Less Income	2,377
2006/07 Latest Approved Budget (Net Cost)	2,481	Net Cost	2,481

Significant Variations from the Approved Budget:	
• Expenditure on demand led nursery education grants is currently running ahead of the original estimates. The latest projections indicate that the equivalent of 46 additional full year part time places will need to be funded in 2006/07.	+ 69
• The training budget is expected to underspend by £18k on staffing pending the transfer to School Improvement and Staff Development.	- 18
The Quality Assurance team has generated £18k of additional income this year from the sale of the Steps to Quality (StQ) programme to other Local Authorities. Once additional costs of £8k for delivering the programme are accounted for then the net surplus is expected to be £10k. Although the core Early Years service is funded from the DSG, this additional income could be credited to the General Fund to help offset other directorate overspends.	- 10
• Net amount of all other minor variations in expenditure and income.	+ 8
Projected Net Outturn Expenditure	2,530
Overall Net Variation from the Approved Budget	+ 49
Percentage Net Variation from the Approved Budget	+ 2.0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: LCCS Finance
Service Manager: Richard Hartle

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Undertaken and implemented a complete restructure of the LCCS finance team
- Implemented new education and school funding system including multiyear budgets for schools
- Devised and implemented new funding arrangements for personalised learning in schools
- Completed the statutory Deprivation Funding Statement for the DfES
- Continued the work on disaggregation of central children's social services budgets
- Consistent financial reporting of schools data completed
- Improved school budgeting spreadsheet introduced
- Implemented new PFI accounting arrangements and developing PFI charging arrangements for schools
- Delivered a balanced LCCS budget for 2006/07
- Final phase of SEN delegation implemented from April 2006
- Implemented the scheme to clawback excessive schools reserves
- Responded to various DfES consultations on changes to school funding arrangements
- Developed resources and training to help schools towards the Financial Management Standard in Schools
- Generated over £10k of additional income for the service by increasing the number of schools buying in
- Completed a mini base budget review of children's social services budgets
- Contributed financial support and advice to the following projects
 - Gershon efficiency reviews
 - New west of York school
 - LPSA2
 - Extended Schools
 - Integrated Children's Centres
 - Youth Service agenda for change
 - Oaklands Sport Centre partnership
 - School Improvement Partners
 - Home to School Transport – new IT system
 - Replacement Financial Management System
 - Learning Connections transfer
 - Job Evaluation
 - Manor School replacement
 - Joseph Rowntree School replacement
 - Early Years restructure

2. Actions planned but not completed.

- LMS Scheme review in light of DfES consultation
- Review processes for funding transfers to schools including:
 - BAFS and remit system
 - FMS codes
 - School notification procedures

Commentary

Lack of capacity due to vacancies and the long-term sickness absence of the Schools Accountant

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Resources

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
F7	Primary School Revenue Reserves as a % of Primary School ISB Budget Share	Richard Hartle	12.6%	10.3%	11.3%	8.7%	actual							SP 2	
					5% - 10%	5% - 9%	profile				5% - 8%	5% - 8%	5% - 8%		
F8	Secondary School Revenue Reserves as a % of Secondary School ISB Budget Share	Richard Hartle	2.3%	2.6%	3.5%	2.7%	actual							SP 2	
					2% - 5%	2% - 5%	profile				2% - 5%	2% - 5%	2% - 5%		
F9	Percentage of Schools whose net outturn expenditure is within 10% or £5,000 (whichever is the greater) of their net Start Budget	Richard Hartle			n/a	13.7%	actual								
						50%	profile				55%	60%	65%		
ST5	Percentage of departmental cost centres that outturn within £1,000 or 1% of the approved budget (whichever is the greater), subject to the variation being less than £10,000	Patrick Scott/ Richard Hartle			59%	55.9%	actual	ready by 21/8						SP 2	
						65%	profile	70%	70%	70%	70%	75%	80%		

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- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>LCCS Finance</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	6,694	Employees	947
<u>Approved Changes:</u>		Premises	1,133
		Transport	6
		Supplies & Services	746
		Miscellaneous:	
		Recharges	1,894
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	5,582
		Gross Cost	10,307
		Less Income	3,613
2006/07 Latest Approved Budget (Net Cost)	6,694	Net Cost	6,694

Significant Variations from the Approved Budget:	
• Vacant posts within the finance team will generate a saving of £15k in 2006/07.	- 15
Projected Net Outturn Expenditure	6,679
Overall Net Variation from the Approved Budget	- 15
Percentage Net Variation from the Approved Budget	- 0.2%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Human Resources

Service Manager: Jo Sheen (Sue Ralph - Acting Manager)

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Recruitment and Selection - Safeguarding briefings delivered to Governors, further sessions planned for Autumn term. Written briefing to Service managers and Heads circulated re CRB clearances/Safeguarding
- Recruitment and Selection - HR internal process re CRB clearances reviewed in line with DfES guidance new and legislation. Processes meet current requirements. Awaiting further developments from DfES and exploring potential costs of likely recommendations.
- Recruitment and Selection - Comprehensive review of guidance for Headship R&S undertaken and further amended following local and national developments. Materials and documentation will be ready to use in future Headship R&S by Autumn term.
- Job Evaluation - Framework of 5 levels of Admin/Finance roles in schools identified through consultation. Adoption and assimilation of staff into that framework planned for Autumn term. Progress update of JE in schools to be communicated through LEA Agenda item in September and briefing sessions in Autumn term.
- Supporting schools reorganisation/merger/closure - Schools Merger policy reviewed, updated and agreed with teachers' unions.
- Change Management - HR support directed to areas of Directorate undergoing, and embedding, restructures. From April to date this includes MIS, Finance, Early Years and Extended Schools, Access and Inclusion.
- Develop HR Admin team roles – reviewed to accommodate additional workload from Children's Services and Youth Offending Team. The recruitment to fill an associated clerical vacancy was initiated in July.
- Improve HR Admin systems – Improvement timetable progressed. HR Administration processes of appointments and changes to contract have been streamlined to minimise associated paperwork for schools and services

2. Actions planned but not completed.

- Improve R&S practices - Deliver training to Heads, schools administrators on new R&S procedures
- Develop recruitment and retention strategy – establish current position and review data collection methods.
- Extended Schools Provision – focused HR support

Commentary

Delivery delayed by extended consultation with Teachers Unions re procedure. Sessions planned for Autumn term.

Work not yet completed but reasonable expectation for this to be achieved by October keeping overall target on track.

No significant work required to date. Participation in Extended Schools Workshop planned for September.

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Resources

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded			
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average		
HR1	Completion of contractual documentation within statutory time limits	Jo Sheen				55%	actual							100%	100%			
						100%	profile				100%							
HR3	Audit Commission Schools Survey response to question re: Local Q6 - The effectiveness of HR administrative services, including the issuing of contracts of employment to staff	Jo Sheen		3.18	2.46	2.5	actual						2	2				
						2	profile				2							
HR4	Employment Tribunal cases successfully defended or settled for "nuisance value" only	Jo Sheen				100%	actual						100%	100%				
						100%	profile				100%							
HR7	Audit Commission Schools Survey response to question re: Local Q5 – The quality of professional HR personnel advice and casework	Jo Sheen		2.47	1.9	1.46	actual						2.0	2.0		SP 5		
						2	profile				2							
ST1	Nos. of Appraisals (PDRs) completed as a percentage of all eligible directorate staff	Patrick Scott/ Jo Sheen	95%	No return	94%	90%	actual						100%	100%				
			90%	95%	100%	100%	profile				95%							
SK1	Days lost through sickness for all the LCCS (inc schools)	Patrick Scott/ Jo Sheen			10.96	9.01	actual	2.22										
							profile											

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PI is higher than the upper quartile mark when comparing to available Quartile information for that year

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Human Resources</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	675	Employees	499
<u>Approved Changes:</u>		Premises	0
		Transport	1
		Supplies & Services	54
		Miscellaneous:	
		Recharges	42
		Delegated / Devolved	85
		Other	15
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	695
		Less Income	19
2006/07 Latest Approved Budget (Net Cost)	675	Net Cost	675

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	675
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: ICT Client Services
Service Manager: Laura Conkar

Section A: Service Plan Initiatives and Actions

1. Achievements

- Roll out of spam filter and email upgrade to all schools.
- Monitored performance of CYC broadband and initiated resolution / escalation process in secondary schools experiencing intermittent outages in service.
- Completed ICT consultancy for Education Planning projects for Rufforth, Skelton and Danesgate
- Provided consultancy and arbitration for Hob Moor Children's Centre ICT infrastructure.
- Provided ICT consultancy for departments entering bids into the IT Development bid process for 2006/7.
- Carried out a series of visits to schools to encourage use of the service as an advisory service.
- Interconnect service (Broadband connection to the Joint Academic Network) installed and available for use by September 06.

2. Actions planned but not completed

- Delivery of data cabling framework contract for all schools in conjunction with North Yorkshire County Council – providing good value and additional protection to schools requiring these services.
- Ongoing ICT consultancy for planning projects at New Earswick, Huntington and Westside School.
- Investigation of procurement options for Broadband service post March 2008

- VPN (Remote access) Pilot on the Broadband network

Commentary

Delayed due to slippage in lead partner North Yorkshire's timetable.

Projects are still ongoing.

The procurement needs careful planning coordination and amalgamation with the other connectivity requirements of the Council, therefore the process has begun to put in place mechanisms to ensure a comprehensive and well researched approach to the final procurement.

Delays at the site of the demonstration and from the technical team implementing the VPN pilot mean that the demonstration of this capability is not likely to take place until September 06.

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Resources

Code	Description of PI	Service Manager	Historical Trend				06/07					07/08	08/09	03/04	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
IT1	Number of successful IT Development bids by the dept.	Laura Conkar				6	actual					3	3				
						2	profile				6						
IT2	% of schools connected to broadband	Laura Conkar	52%	50%	100%	100%	actual										
			38%	52%	100%	100%	profile				100%						
IT3	Quality of ICT newsletter based on annual survey - AC Local Q3	Laura Conkar		2.56	2.63	2.57	actual					3	3				
				3	3	3	profile				3						
IT4	Quality of ICT services based on annual survey - AC 6.14	Laura Conkar		3.02	2.46	2.71	actual					3	3		SP 4		
				3	3	3	profile				3						

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PI is lower than the lower quartile mark when comparing to available Quartile information for that year

PI is higher than the upper quartile mark when comparing to available Quartile information for that year

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>ICT Client Services</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	20	Employees	72
<u>Approved Changes:</u>		Premises	0
		Transport	1
		Supplies & Services	7
		Miscellaneous:	
		Recharges	- 52
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	28
		Less Income	8
2006/07 Latest Approved Budget (Net Cost)	20	Net Cost	20

Significant Variations from the Approved Budget:	
<ul style="list-style-type: none"> The current schools and libraries broadband contract expires at the end of 2007/08. The original financing of the contract to 31 March 2008 assumed no DfES Standards Fund grant in 2006/07 or 2007/08. For 2006/07 the DfES have now unexpectedly made a grant allocation. Ideally this additional grant should be used to pump prime any new contract entered into from April 2008, but in light of the budget pressures affecting the general fund part of the portfolio budget a one-off saving of £164k could be made. As part of the project relates to the Library Service some of this saving could be transferred to the Leisure & Culture Portfolio. 	- 164
Projected Net Outturn Expenditure	- 144
Overall Net Variation from the Approved Budget	- 164
Percentage Net Variation from the Approved Budget	- 809.1%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Management Information Service
Service Manager: Richard Wyborn

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Children's social services performance indicators now integrated within LCCS framework and agreed by Management Team.
- Programme of meetings planned and undertaken with all key children's social services group managers. Significant amount of time allocated to understanding and consolidating processes and protocols. Continued liaison and consultation with social services staff.
- New induction programme developed and piloted with 1 member of staff
- Review for re-bidding for funding to procure the Pupil Support Services module to link to the pupil database and re-bid/plan for PSS has taken place. Initial and final bids submitted at end June/end July.
- Review of support for PIVATS data collection with the potential to takeover support undertaken. Awaiting final outcome from Joan Lupton over MIS involvement
- Review of 2005 parents survey undertaken. Currently in negotiation with other LAs over potential participation in next survey. Presentations given to service managers and Council Members. Next survey will take place in summer 2007.
- Review of support and provision of data in order to provide a differentiated package to schools, SIPS and link advisers undertaken. Work packages to be delivered in September 2006.
- Successful handover complete of 'school performance' portfolio to new School Performance Officer.
Pilot of interactive tool for evaluating the performance of pupils at KS2 undertaken. KS1-2 tool to be produced ready for latest FFT data in October 2006.
- Meeting held with four post-16 schools to discuss best use of of post-16 value added and distance travelled measures with available data
- Revised induction programme to produce clear, streamlined and structured system which places appraisal, needs-analysis and service planning at its core programme completed and currently being piloted with a new member of staff

2. Actions planned but not completed.

- Develop and undertake RAISE refresher training programme for social workers and senior managers
- Assess the data needs and capabilities of services within the department and agree a project support plan to work with individual services (areas covered to include data collection, quality of data, access to data, use and understanding of data, data systems)
- Trial and disseminate good practice in tracking pupil progress through FS and into KS1
- Hold half day event to demonstrate services offered and information held by MIS including the pupil database, key datasets and associated systems

Commentary

Training will take place in October 2006 in line with children's and families requirements.

Limited work done this term due to long term sickness and vacant posts.

Work undertaken with small number of schools to improve FS/KS1 data. Primary data group has evaluated progress tables analysis between FS and KS1 and all schools have received KS1 contextual analysis. Further work required.

Event to be held in autumn term due to long term sickness and vacant posts.


- Set up Quality Assurance system for Performance Indicators to ensure robust and accurate collection processes
- Develop more consistent appraisal system with particular emphasis on tracking and following up on PDRs


Initial work carried out on year end data which has identified a number of gaps. Further work required with individual services.


Induction now linked to PDRs. Further work required on tracking and follow up.


2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Resources


Code	Description of PI	Service Manager	Historical Trend				05/06				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
MIS1	The effectiveness of your LEA's strategy for managing information and data (Audit Commission School Survey Q 1.5)	Richard Wyborn	2.93	2.17	1.68	1.44	Actual					1.60	1.60		SP 6	
					2.00	1.75	Profile				1.60					
MIS3	Support to schools for using pupil performance data to secure school improvement (Audit Commission School Survey Q 2.1.6)	Richard Wyborn	2.57	2.02	1.39	1.58	Actual					1.60	1.60			
					2.00	1.75	Profile				1.75					
MIS4	The MIS team's support for pupil data collection exercises (Audit Commission School Survey LEA Q4)	Richard Wyborn		1.75	1.49	1.46	Actual					1.60	1.60			
					2.00	1.75	Profile				1.60					
MIS6	% of schools meeting deadlines for MIS data collection exercises included in the department's Data Calendar	Richard Wyborn			85%		Actual					84%	86%			
					80%	Profile				82%						
MIS 8	The quality of the information schools receive from your council about looked-after children in your school (Audit Commission School Survey Question 3.24)	Richard Wyborn			2.50	Actual					2.10	1.90				
						Profile				2.30						

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 PI is higher than the upper quartile mark when comparing to available Quartile information for that year

 Actual is better than the profile by the tolerance factor

 Actual is worse than the profile by the tolerance factor

Section B: Budget

<u>Management Information Service</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	227	Employees	251
<u>Approved Changes:</u>		Premises	0
		Transport	3
		Supplies & Services	8
		Miscellaneous:	
		Recharges	0
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	262
		Less Income	35
2006/07 Latest Approved Budget (Net Cost)	227	Net Cost	227

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	227
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%



Learning, Culture & Children's Services Service Plan Monitoring Report 1, 2006 – 2007

Service: Planning and Resources
Service Manager: Maggie Tansley

Section A: Service Plan Initiatives and Actions

1. Achievements.

- CYC selected by DfES as a BSF single school pathfinder, enabling the LA to rebuild a secondary school
- 'Dragon's Den', a chance for pupils to submit their own bids for capital work they want to have done in schools, developed
- Bidding process for Targeted School Meals grant and all capital funding sent out to schools for completion and return by end of summer term
- With colleagues, Extended School courses delivered to Head Teachers, meeting DfES requirements for meeting of targets and releasing funding.
- Surplus capacity in schools reviewed and return submitted to DfES
- Basic cookery skills training programme for school cooks started
- New menus and nutritional standards planned ready for September
- Electronic method of monitoring cleaning contract introduced
- All PFI sites open and in use. Monitoring procedures bedding in
- Catering contract terms and new selling prices for school meals negotiated
- New cleaning partnership with Neighbourhood Services introduced

2. Actions planned but not completed.

- Review of capital programme scoring and AMP criteria to reflect needs to include Integrated Children's Centres and Extended Schools

Commentary

Postponed until Planning and Development Officer returned from maternity leave

2006/07 Monitor 1 Performance Monitoring for Learning, Culture & Children's Services ~ Resources

Code	Description of PI	Service Manager	Historical Trend				06/07				07/08	08/09	04/05	PI appears as a Key PI in the CS Plan	Reasons/Explanation as to why the Monitor 1 target wasn't achieved or exceeded		
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average	
P8	Percentage of primary schools with 25% or more of their places unfilled	Maggie Tansley	20.4%	22.2%	14.8%	12.9%	actual										
			14%	18%	18%	16%	profile				14%	13%	12%	13.85%	SP 1	Note due to calculation error in the past 05/06 figure has been amended	
P9	Percentage of secondary schools with 25% or more of their places unfilled	Maggie Tansley	9%	18.2%	9.1%	9.1%	actual										
			0%	9.1%	18.2%	9.1%	profile				9.1%	9.1%	9.1%	9.70%	SP 1		
P10	% of primary schools oversubscribed (@ PLASC)	Maggie Tansley	14.8%	20.3%	18.5%	22.2%	actual										
							profile					20.0%	18%	16%		SP 1	Note due to calculation errors in the past all historical figures have been amended
P11	% of secondary schools oversubscribed (@ PLASC)	Maggie Tansley	54.0%	18.1%	45.4%	36.3%	actual										
							profile					27%	18%	18%		SP 1	Note due to calculation errors in the past all historical figures have been amended
P12	% of schools with an A rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley				35.4%	actual										
							profile					25.0%				SP 1	
P6	The percentage of primary classes with more than 30 pupils in Years 3 to 6	Maggie Tansley	20.9%	22.7%	22.5%	21.3%	actual	Information only, to maintained and monitored on a yearly basis									
			23%	21%	20%	20%	profile										
P1	Percentage of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	2.7%	2.8%	3.9%	4.0%	actual										
			0%	0%	0%	0%	profile				0%	0%	0%				
P2	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	3	8	2	0	actual	0									
			1	4	10	3	profile	1	3	5	5	4	4				
P3	% of pupils taking a school meal in primary schools	Maggie Tansley	37%	38.1%	35.6%	37%	actual	31%									
			35%	35%	38%	35%	profile	31%	32%	33%	33%	34%	35%				
P4	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	21	16	24	27	actual	0									
			6	12	14	24	profile	8	14	22	22	20	20				Due to not having a monitoring officer and the contracts officer performing the role, monitoring inspections in schools have been reduced.This will effect the overall performance as less visits to schools are being made.
P5	Nos. of schools with a D rating recorded for any condition element	Maggie Tansley	8	4	14	3	actual	1									
			8	6	4	4	profile	3	3	3	3	3	2			SP 3	
P7	Total Education capital spend per year	Maggie Tansley		£8.562m	£11.206m	£7.983m	actual										
					£10.800m	£11.537m	profile				£10m	£10m					

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Section B: Budget

<u>Planning & Resources</u>		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	479	Employees	479
<u>Approved Changes:</u>		Premises	562
		Transport	6
		Supplies & Services	1,516
		Miscellaneous:	
		Recharges	- 5
		Delegated / Devolved	89
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
• Reallocate resources from Business Support re accommodation moves	- 7	Gross Cost	2,647
		Less Income	2,176
2006/07 Latest Approved Budget (Net Cost)	471	Net Cost	471

Significant Variations from the Approved Budget:	
• The budget saving to generate income from schools by introducing a new grounds maintenance monitoring service has not been implemented.	+ 10
Projected Net Outturn Expenditure	481
Overall Net Variation from the Approved Budget	+ 10
Percentage Net Variation from the Approved Budget	+ 2.1%

Children's Services Portfolio Summary		2006/07 Latest Approved Budget	
	£000		£000
2006/07 Original Estimate (Net Cost)	23,139	Employees	18,409
<u>Approved Changes:</u>		Premises	2,215
• Budgets carried forward from 2005/06 - Approved at the Executive on 27/06/06 (NR)	+ 179	Transport	2,818
• Transfer of Youth Service from Leisure & Culture Portfolio (Council 27/04/06)	+ 1,459	Supplies & Services	12,199
• Transfer of Youth Offending Team from Chief Executive's (Council 27/04/06)	+ 189	Miscellaneous:	
		Recharges	12,579
<u>Director's Delegated Virements:</u>		Delegated / Devolved	83,892
• Schools Out Programme - from Chief Executive's SYP Budget (NR)	+ 5	Other	3,261
		Capital Financing	5,824
2006/07 Latest Approved Budget (Net Cost)	24,970	Gross Cost	141,197
		Less Income	116,227
		Net Cost	24,970


<u>Summary of Service Plan Variations from the Approved Budget:</u>	Latest Approved Budget	Total Net Variation	Projected Outturn Expenditure	Variation %
	£000	£000	£000	%
<u>Access & Inclusion</u>				
Access Services	4,677	- 161	4,516	- 3.4%
Special Educational Needs	4,582	- 306	4,276	- 6.7%
Youth Service	1,459	0	1,459	-
<u>Children & Families</u>	9,440	+ 243	9,683	+ 2.6%
<u>Lifelong Learning & Culture</u>				
Adult & Community Education	5	0	5	-
Arts & Culture (Education)	338	0	338	-
Early Years & Extended Schools (Education)	2,481	+ 49	2,530	+ 2.0%
<u>Resource Management</u>				
LCCS Finance	6,694	- 15	6,679	- 0.2%
Human Resources	675	0	675	-
ICT Client Services	20	- 164	- 144	- 809.1%
Management Information Service	227	0	227	-
Planning & Resources	471	+ 10	481	+ 2.1%
Strategic Management	1,211	- 28	1,183	- 2.3%
<u>School Improvement & Staff Development</u>				
Education Development Service	186	0	186	-
Governance Service	70	0	70	-
<u>Schools Delegated and Devolved</u>	71,979	0	71,979	-
<u>Dedicated Schools Grant</u>	-79,545	- 155	- 79,700	+ 0.2%
Children's Services Portfolio Total	24,970	- 527	24,443	- 2.1%

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Links with Other Plans

Mapping the plans...

The Community Plan ('Without Walls'): Strategic Aims	The Outcomes Framework (Children and Young People's Plan Children's Services Plan)	The Council Plan: Aims and Objectives
<ul style="list-style-type: none"> To promote the benefits of learning to health To provide good advice and strong education programmes to enable people to live a healthy life To work with others to eliminate or reduce drug and alcohol misuse in the city 	<p>Being Healthy</p> <ul style="list-style-type: none"> Physically healthy Mentally and emotionally healthy Sexually healthy Healthy lifestyles Choose not to take illegal drugs 	<ul style="list-style-type: none"> To promote healthy living To increase participation in sport and active leisure and promote active lifestyles
<ul style="list-style-type: none"> To involve residents, tourists and businesses in making York a safer city 	<p>Staying Safe</p> <ul style="list-style-type: none"> Safe from maltreatment, neglect, violence and sexual exploitation Safe from accidental injury and death Safe from bullying and discrimination Safe from crime and anti-social behaviour in and out of school Have security, stability and are cared for 	<ul style="list-style-type: none"> To ensure that the care and education of young people are indivisible so that they can take advantage of the opportunities available to them to become effective learners To ensure that children in need and children in the care of the council can gain the maximum life chances from education, health and social care To ensure that all vulnerable children and adults are supported and protected from abuse and neglect
<ul style="list-style-type: none"> To maintain York's status as a world class centre for education and learning To give our children the best start in life, even before they reach school To increase the achievement of all school pupils at every stage in their education To improve the attainment of young people and adults To promote a culture of learning throughout life To improve levels of literacy and numeracy To encourage and value all forms of creativity and talent To emphasise the personal and social benefits of learning 	<p>Enjoying and Achieving</p> <ul style="list-style-type: none"> Ready for school Attend and enjoy school Achieve stretching national educational standards at primary school Achieve personal and social development and enjoy recreation Achieve stretching national educational standards at secondary school 	<ul style="list-style-type: none"> To increase the achievement of all pupils at every stage in their education To ensure that children in the early years receive the best possible foundation on which to build future achievement To make provision for pupils with special educational needs that allows them to become effective learners and develop the skills they need to become full and active members of society To strive for excellence and creativity in educational achievement and support the needs of the most gifted and talented children in York

<ul style="list-style-type: none"> • To redefine learning to enable people to develop the attitudes, skills and sense of purpose, which can help to build confident and creative communities 		<ul style="list-style-type: none"> • To raise achievement among children and young people from ethnic minority and traveller backgrounds • To increase the opportunities available for young people to take part in a range of sport, arts, leisure and cultural activities in modern facilities • To promote greater use of libraries and archives to ensure they are an essential source of information and learning • To increase the number of people learning from the knowledge that is stored in our museums and galleries
<ul style="list-style-type: none"> • To provide strong education programmes for children and young people aimed at encouraging a sense of social responsibility • To work with others to provide a range of positive social activities for young people • To reduce the levels of anti-social behaviour in our neighbourhoods 	<p style="text-align: center;">Making a Positive Contribution</p> <ul style="list-style-type: none"> • Engage in decision making and support the community and environment • Engage in law abiding and positive behaviour in and out of school • Develop positive relationships and choose not to bully or discriminate • Develop self-confidence and successfully deal with significant life changes and challenges • Develop enterprising behaviour 	<ul style="list-style-type: none"> • To encourage all children and young people to become active and responsible citizens and to put schools at the heart of the communities they serve • To consult with young people about the future of the city and about provision by the council on behalf of young people • To work to reduce the number of young people involved in crime and anti-social behaviour
<ul style="list-style-type: none"> • To have a leading edge, modern, knowledge and science-based economy • To establish an Employers' Charter (Kite mark) that supports employee development and learning • To improve the quality and choice of learning provision in York • To enhance the accessibility and quality of information advice and guidance about learning and work • To stimulate and increase demand for learning in all age groups 	<p style="text-align: center;">Achieving Economic Well-being</p> <ul style="list-style-type: none"> • Engage in further education, employment or training on leaving school • Ready for employment • Live in decent homes and sustainable communities • Access to transport and material goods • Live in households free from low income 	<ul style="list-style-type: none"> • To improve the range of opportunities for formal and informal adult and lifelong learning, and support residents to develop skills for life • To support residents in learning and work, and improve skill levels in key areas of the economy • To ensure that the council supports children, young people and families through a range of easily accessible services that emphasise the prevention of problems • To tackle disadvantage in York schools


**Executive Member for Education and Children's Services and
Advisory Panel**

7 September 2006

Report of the Director of Children's Services and the Director of Resources

CAPITAL PROGRAMME MONITORING 2006/07 - REPORT 1
Summary

- 1 This report is to:
- inform Members of the likely out-turn position of the 2006/07 Capital Programme based on the spend profile and information to the end of July 2006
 - advise Members of changes to existing schemes and reprofiling of expenditure to allow the more effective management and monitoring of the Capital Programme
 - inform Members of any new schemes and seek approval for their addition to the Capital Programme.

Background

- 2 The original capital programme for the financial year 2006/07 was approved at Council on 1 March 2006. A number of amendments to the programme have been approved as part of the 2005/06 out-turn report. This results in a current approved Education capital programme for 2006/07 which shows gross capital expenditure of £14.477m with £13.423m of other funding which gives a net capital programme cost to the authority of £1.054m.
- 3 The table below details the approved changes to the 2006/07 capital programme since the original programme was approved in March 2006.

Table 1- Current Approved Education and Children's Services Capital Programme 2006/07

	Gross Spend £m	Other Funding £m	Net Spend £m
Original Capital Programme 2006/07	13.132	(12.266)	0.866
Slippage and Adjustments from the 2005/06 Outturn report	1.345	(1.157)	0.188
Current Approved Capital Programme 2006/07	<u>14.477</u>	<u>(13.423)</u>	<u>1.054</u>

Consultation

- 4 Not applicable.

Options and Analysis

Scheme Progress Reports and Updates

- 5 The following section provides an update on all the major schemes in the capital programme with a brief summary of progress to date and any issues arising.

Condition Led Projects

- 6 The funding for this programme was provided via a DfES grant which ended in August 2004. The minor expenditure in 2006/07 represents a retention on the one remaining outstanding scheme.

Devolved Capital

- 7 This scheme represents the devolved capital which has been allocated to schools in 2006/07, net of any contributions which the schools have agreed towards LEA led schemes.

Fulford Secondary Targeted Capital (Scheme Cost £3.518m)

- 8 This scheme is now complete with only retention payments outstanding.

Applefields Targeted Capital Fund (Scheme Cost £3.740m)

- 9 The main work on this scheme is now complete. A small number of issues remain to be resolved, but the remaining budget should be sufficient to deal with these.

Huntington Secondary (Scheme Cost £4.940m)

- 10 Work has begun on the main part of this scheme to provide a new building to replace dilapidated TCU accommodation and extend the community use of the school. The scheme will provide specialist performing arts facilities, nine new classrooms, youth service provision and various office and meeting rooms. The work on this scheme is now progressing well with an estimated completion date of summer 2007.

NDS Modernisation (Scheme Cost £11.760m)

- 11 This scheme addresses condition and suitability issues at a number of schools in the city. In order to maximise the resources available schools are invited to bid for this funding and are encouraged to contribute their devolved capital to projects.

- 12 The larger schemes within the Modernisation programme are now all progressing well. The works at Skelton and Scarcroft Primaries, Rufforth Community Hall and Canon Lee are all on schedule to be completed during 2006/07, although a small amount of funding will require slipping to 2007/08 to fund retentions.

- 13 Within the Modernisation programme are two schemes, Haxby Road Primary Staff Work Spaces and Tang Hall Primary MUGA, where these schools have been designated as sites for Sure Start Integrated Children's Centres. The plans for these Centres are in the process of being agreed with the Sure Start national programme. In order that a coherent approach can be taken to work on these buildings and best value is obtained, the two projects above have been deferred so

that they can be incorporated into work on the Children's Centres. The budgets for these two schemes (totalling £420k), will therefore require slipping into 2007/08.

- 14 The first scheme to improve access at Poppleton Road Primary was rejected by English Heritage at planning application stage as the building is Grade II Listed. A radically different scheme has been drawn up which has the support of English Heritage but which is considerably more expensive. Officers are currently working to reduce the scheme cost and the school has submitted a bid for additional funding from the local authority. However, it is unlikely that much expenditure will now take place on the scheme in 2006/07, therefore it is proposed that £300k of the budget is slipped into 2007/08.
- 15 The scheme for improvements to Millthorpe Dining Area is still in the design and planning stage and is therefore unlikely to start until 2007/08., therefore the funding for this scheme needs to be slipped into 2007/08.

Neighbourhood Nurseries Initiative (Scheme Cost £3.254m)

- 16 The work at Clifton Green Integrated Children's Centre is now nearing completion, with all major building work expected to be completed by the end of August.

Robert Wilkinson (Scheme Cost £0.836m)

- 17 This scheme to accommodate additional pupil numbers and Early Years provision is now almost complete. The main building work and only retention payments are outstanding.

Schools Access Initiative (Scheme cost £1.487m)

- 18 This scheme, which improves accessibility to school buildings across the city, is funding elements of some larger projects. The remainder of the funding has been allocated to fund more minor improvements at a number of schools, principally to support individual pupils.

Skills Centre (Scheme Cost £2.880m)

- 19 This scheme is still in the early stages. A great deal of work has gone into reflecting consultation with a wide range of colleagues to ensure that the Centre delivers the required educational outcomes. The planning application is due to be decided on 14 September, with a planned start on site of December 2006. Based on this start date, the majority of the budget for 2006/07 needs to be slipped into 2007/08.

Sure Start, Extended Schools and Childcare Grant

- 20 At the start of 2006/07 funding was announced under the Sure Start, Extended Schools and Childcare Grant initiative. This funding is allocated under three separate streams, (including the previously announced Integrated Children's Centre grant, already shown separately in the Children's Services Capital Programme), but Local Authorities have the freedom to allocate the funding towards schemes which contribute to their overall Extended Schools and Childcare Strategy. It is proposed to top slice £416k from the other two funding streams to support the Integrated Children's Centre Programme.

- 21 West of York Secondary School (Scheme Cost £10.000m)

This scheme is currently in the planning and design stage with the major scheme expenditure expected in 2006/07 and 2007/08.

Youth One Stop Shop (Scheme Cost £0.298m)

- 22 This scheme is to establish a city centre location for the delivery of frontline integrated support services to young people aged 13 – 25 years. The one stop shop will combine the work of the Youth Enquiry Service, Connexions, and health services. The new centre will be based at 29 Castlegate, and the scheme is for refurbishment and alterations to the building. Work is expected to start in the middle of September and is estimated to take three months to complete.

Oaken Grove Community Centre (Scheme Cost £0.267m)

- 23 This scheme is for the provision of a Youth and Community facility in the Haxby and Wigginton area of the city utilising former school buildings. The scheme is complete with only retention payments outstanding.

Integrated Children's System (Scheme Cost £0.132m)

- 24 This scheme is for the development of a framework and business processes to help front-line social care staff undertake work with children and families in a systematic manner, underpinned by Information Technology. The capital grant is made available to implement an IT based system to achieve the above objectives. This work is in progress with a system currently being tested.

Scheme Addition and Transfers.

- 25 At the start of 2006/07 funding was announced under the Sure Start Extended Schools and Childcare Grant initiative. This funding has been added to the 2006/07 and 2007/08 capital programmes as part of this monitoring report and is shown in Annex A. In addition, following consultation with local authorities, the previously announced ICC grant for 2006/07 and 2007/08 has been reprofiled, with more of the funding moved to 2007/08, to allow local authorities more time to plan the most effective way to spend this money. The effect of this is also shown in Annex A.
- 26 Two Youth Service Schemes which were previously part of the Leisure and Culture Capital Programme have been transferred into the Children's services capital programme to reflect the move of the Youth Service to this portfolio.
- 27 In addition one scheme which was previously part of the Social Services portfolio, for the provision of an Integrated Children's System, has also transferred into Children's Services.

Financial Implications

- 28 Annex A provides a scheme-by-scheme update to the 2006/07 programme, detailing predicted variances and the resulting amendments to the capital programme.
- 29 The addition of the Sure Start, Extended Schools and Childcare Grant announcement increases the capital programme by £0.487m in 2006/07 and £0.989m in 2007/08. Of this additional funding, £0.416m has been allocated to the Integrated Children's Centre Programme.
- 30 The transfers of schemes reported above increases the Children's Services capital programme by £0.373m in 2006/07.

- 31 In total, budgets of £2.177m are required to be reprofiled from 2006/07 into 2007/08. Of this figure £1.022m relates to the Skills Centre, with a further £1.107m relating to various schemes within NDS Modernisation.
- 32 The net effect of the variations reported above and illustrated in Annex A is to produce an Education gross capital programme for 2006/07 of £12.879m, funded by £11.792m of external funding, resulting in a net cost to the city of £1.087m. The changes to the capital programme are summarised in the table below.

Table 2 - Summary of Amendments to the 2006/09 Capital Programme

Gross Education Capital Programme	2006/07	2007/08	2008/09	Total
	£m	£m	£m	£m
Current Approved Capital Programme	14.477	12.935	8.000	35.412
<u>Adjustments: -</u>				
Scheme Slippage and Reprofiled	(2.177)	2.177		0.000
Rephasing of ICC grant	(0.287)	0.287		0.000
Scheme Addition and Increases	0.493	1.044		1.537
Scheme Transfers	0.373	0.042		0.415
Revised Capital Programme 2006/09	12.879	16.485	8.000	37.364

Other Implications

33

- **Human Resources:** not applicable
- **Equalities:** not applicable
- **Legal:** not applicable
- **Crime and Disorder:** not applicable
- **Information Technology:** not applicable
- **Property:** not applicable

Risk management

34 Contained in the main body of the report.

Recommendations

35 The Executive Member is recommended to:

- note the capital programme forecast outturn for 2006/07 as shown in Annex A
- approve the additions and amendments to the capital programme reported above and summarised in Annex A
- approve the scheme reprofiling and slippage reported above and summarised in Annex A
- agree the revised capital programme as shown at Annex A, subject to the approval of the Executive.

Contact Details

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Chief Officer Responsible for the report:

Patrick Scott
Director of Learning, Culture and Children's
Services

**Report
Approved**



Date 21/08/2006

Simon Wiles
Director of Resources

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

Background Papers

2006/07 Capital Programme Estimate and Monitoring Files

Annex

Annex A - Approved Capital Programme and Projected Outturn

Glossary

DfES	Department for Education and Skills
LSC	Learning and Skills Council
NDS	New Deal for School
NMOD	New Deal for School Modernisation Scheme
NNI	Neighbourhood Nursery Initiative
NOF	New Opportunities Fund
PFI	Private Finance Initiative
PRU	Pupil Referral Unit
TCF	Targeted Capital Fund

CHILDREN'S SERVICES CAPITAL PROGRAMME 2006/07 -2008/09
At Monitor 1 2006/07

SCHEME	Expenditure pre 2006/07 (£000's)	Approved 2006/07 Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments and Additions (£000's)	Monitor 1 Slippage (£000's)	Revised 2006/07 Capital Programme (£000's)	2007/08 Approved Capital Programme (£000's)	Monitor 1 Adjustments and Additions (£000's)	Monitor 1 Slippage (£000's)	2007/08 Revised Capital Programme (£000's)	2008/09 Revised Capital Programme (£000's)	2009/10 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
NDS CONDITION FUNDING	2,220	6	7	1	1		7	0			0	0	0	2,227
- DFES Condition Grant	1,804	0	0	0			0	0			0	0	0	1,804
- NDS Modernisation	23	0	1	1	1		1	0			0	0	0	24
- DFES Devolved Capital Grant	77	6	6	0			6	0			0	0	0	83
- Schools Access Initiative	23	0	0	0			0	0			0	0	0	23
- Section 106	10	0	0	0			0	0			0	0	0	10
- School Contribution	24	0	0	0			0	0			0	0	0	24
- SEED Capital Grant	56	0	0	0			0	0			0	0	0	56
- cost to the city	203	0	0	0	0	0	0	0	0	0	0	0	0	203
NDS - DEVOLVED CAPITAL	7,467	2,195	2,165	-30	-30		2,165	2,781			2,781	0	0	12,413
- DFES Devolved Capital Grant	7,467	2,195	2,165	-30	-30		2,165	2,781			2,781	0	0	12,413
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FULFORD SECONDARY TARGETED CAPITAL	2,614	0	10	10	10		10	0			0	0	0	2,624
- DFES Targeted Capital Fund	2,548	0	0	0			0	0			0	0	0	2,548
- NDS Modernisation	66	0	10	10	10		10	0			0	0	0	76
- Section 106	0	0	0	0			0	0			0	0	0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FULFORD SECONDARY TARGETED CAPITAL	823	40	52	12	12		52	0			0	0	0	875
- DFES Targeted Capital Fund	483	7	7	0			7	0			0	0	0	490
- NDS Modernisation	260	33	45	12	12		45	0			0	0	0	305
- DFES Devolved Capital Grant	80	0	0	0			0	0			0	0	0	80
- Section 106	0	0	0	0			0	0			0	0	0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
APPLEFIELDS TARGETED CAPITAL FUND	3,552	188	188	0	0		188	0			0	0	0	3,740
- DFES Targeted Capital Fund	2,400	0	0	0			0	0			0	0	0	2,400
- NDS Modernisation	0	0	0	0			0	0			0	0	0	0
- cost to the city	1,152	188	188	0	0	0	188	0	0	0	0	0	0	1,340
HUNTINGTON SCHOOL IMPROVEMENTS (TCF)	602	4,078	4,078	0	0		4,078	260	355		615	0	0	5,295
- NDS Modernisation	18	482	482	0			482	0	200		200	0	0	700
- DFES Targeted Capital Fund	558	2,042	2,042	0			2,042	0			0	0	0	2,600
- Schools Access Initiative	0	0	0	0			0	0	100		100	0	0	100
- SEED Capital Grant	26	0	0	0			0	0			0	0	0	26
- Insurance Income	0	0	0	0			0	0	31		31	0	0	31
- Section 106	0	0	0	0	50		50	0	24		24	0	0	74
- School Contribution	0	774	774	0	-50		724	0			0	0	0	724
- cost to the city	0	780	780	0	0	0	780	260	0	0	260	0	0	1,040
INTEGRATED CHILDRENS CENTRES	0	579	500	-79	208	-287	500	845	208	287	1,340	0	0	1,840
- DFES grant	0	579	292	-287		-287	292	845		287	1,132	0	0	1,424
- Sure Start Capital Grant	0	0	208	208	208		208	0	208		208	0	0	416
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NDS - MODERNISATION	5,042	4,223	3,103	-1,120	-13	-1,107	3,103	2,708	-200	1,107	3,615	0	0	11,760
- NDS Modernisation	3,944	3,290	2,134	-1,156	-49	-1,107	2,134	2,299	-200	1,107	3,206	0	0	9,284
- DFES Condition Grant	0	0	0	0			0	0			0	0	0	0
- Clifton Review	0	0	0	0			0	0			0	0	0	0
- Schools Access Initiative	105	46	46	0			46	0			0	0	0	151
- Revenue Contribution	0	5	5	0			5	0			0	0	0	5
- School Contribution	7	50	56	6	6		56	0			0	0	0	63
- DFES grant	0	100	100	0			100	0			0	0	0	100
- Section 106	7	33	33	0			33	400			400	0	0	440
- DFES Devolved Capital Grant	843	491	521	30	30		521	9			9	0	0	1,373
- SEED Capital Grant	77	0	0	0			0	0			0	0	0	77
- Sure Start Capital Grant	52	0	0	0			0	0			0	0	0	52
- External Grant	0	190	190	0			190	0			0	0	0	190
- Basic Need	0	18	18	0			18	0			0	0	0	18
- LSC Grant	7	0	0	0			0	0			0	0	0	7
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CHILDREN'S SERVICES CAPITAL PROGRAMME 2006/07 -2008/09
At Monitor 1 2006/07

SCHEME	Expenditure pre 2006/07 (£000's)	Approved 2006/07 Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments and Additions (£000's)	Monitor 1 Slippage (£000's)	Revised 2006/07 Capital Programme (£000's)	2007/08 Approved Capital Programme (£000's)	Monitor 1 Adjustments and Additions (£000's)	Monitor 1 Slippage (£000's)	2007/08 Revised Capital Programme (£000's)	2008/09 Revised Capital Programme (£000's)	2009/10 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
NEIGHBOURHOOD NURSERIES INITIATIVE	2,500	809	809	0			809	0			0	0	0	3,309
- DFES Grant	546	48	48	0			48	0			0	0	0	594
- NHS Grant Improving Working Lives	357	0	0	0			0	0			0	0	0	357
- NDS Modernisation	353	272	272	0			272	0			0	0	0	625
- SEED Capital Grant	19	26	26	0			26	0			0	0	0	45
- DFES Condition Grant	53	0	0	0			0	0			0	0	0	53
- DFES ICC Grant	0	265	265	0			265	0			0	0	0	265
- Sure Start Capital Grant	850	0	0	0			0	0			0	0	0	850
- External Grant	22	31	31	0			31	0			0	0	0	53
- Revenue Contribution	0	13	13	0			13	0			0	0	0	13
- Schools Access Initiative	7	13	13	0			13	0			0	0	0	20
- DFES Devolved Capital Grant	26	52	52	0			52	0			0	0	0	78
- Section 106	15	3	3	0			3	0			0	0	0	18
- Nusery Operator Contribution	200	0	0	0			0	0			0	0	0	200
- cost to the city	52	86	86	0	0	0	86	0	0	0	0	0	0	138
ROBERT WILKINSON BASIC NEED PHASE 2	398	14	40	26	26		40	0			0	0	0	438
- Basic Need	185	14	40	26	26		40	0			0	0	0	225
- Schools Access Initiative	15	0	0	0			0	0			0	0	0	15
- NDS Modernisation	198	0	0	0			0	0			0	0	0	198
- DFES Devolved Capital Grant	0	0	0	0			0	0			0	0	0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCHOOLS ACCESS INITIATIVE	993	323	275	-48		-48	275	271	-100	48	219	0	0	1,487
- Schools Access Initiative	911	323	275	-48		-48	275	271	-100	48	219	0	0	1,405
- DFES Devolved Capital Grant	30	0	0	0			0	0			0	0	0	30
- LSC Grant	52	0	0	0			0	0			0	0	0	52
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SEED CHALLENGE CAPITAL GRANT	715	0	0	0			0	0			0	0	0	715
- SEED Capital Grant	715	0	0	0			0	0			0	0	0	715
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
THE SKILLS CENTRE	288	1,522	500	-1,022		-1,022	500	1,070		1,022	2,092	0	0	2,880
- DFES Targeted Capital Fund	238	1,322	500	-822		-822	500	840		822	1,662	0	0	2,400
- DFES Devolved Capital Grant	50	0	0	0			0	0			0	0	0	50
- NDS Modernisation	0	200	0	-200		-200	0	230		200	430	0	0	430
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SURE START, EXTENDED SCHOOLS AND CHILDCARE GRANT	237	0	279	279	279		279	0	781		781	0	0	1,297
- Sure Start Capital Grant	225	0	279	279	279		279	0	781		781	0	0	1,285
- Revenue Contribution	12	0	0	0			0	0			0	0	0	12
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WEST OF YORK SECONDARY SCHOOL	0	500	500	0			500	5,000			5,000	4,500	0	10,000
- Government Grant	0	500	500	0			500	5,000			5,000	2,500	0	8,000
- Revenue Contribution	0	0	0	0			0	0			0	0	0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	2,000	0	2,000
MANOR SCHOOL	0	0	0	0			0	0			0	3,500	0	3,500
- Government Grant	0	0	0	0			0	0			0	0	0	0
- Revenue Contribution	0	0	0	0			0	0			0	0	0	0
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	3,500	0	3,500
YOUTH ONE STOP SHOP	2	0	298	298	298		298	0			0	0	0	300
- External Grant	2	0	298	298	298		298	0			0	0	0	300
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OAKEN GROVE COMMUNITY CENTRE	234	0	33	33	33		33	0			0	0	0	267
- Section 106	0	0	0	0			0	0			0	0	0	0
- cost to the city	234	0	33	33	33	0	33	0	0	0	0	0	0	267
INTEGRATED CHILDREN'S SYSTEM	48	0	42	42	42		42	0	42		42	0	0	132
- External Grant	48	0	42	42	42		42	0	42		42	0	0	132
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FUNDING FROM EXTERNAL SOURCES	26,094	13,423	11,792	-1,631	833	-2,464	11,792	12,675	1,086	2,464	16,225	2,500	0	56,611
NET COST TO CITY	1,641	1,054	1,087	33	33	0	1,087	260	0	0	260	5,500	0	8,488
TOTAL GROSS EXPENDITURE	27,735	14,477	12,879	-1,598	866	-2,464	12,879	12,935	1,086	2,464	16,485	8,000	0	65,099

CHILDREN'S SERVICES CAPITAL PROGRAMME 2006/07 -2008/09
At Monitor 1 2006/07

SCHEME	Expenditure pre 2006/07 (£000's)	Approved 2006/07 Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments and Additions (£000's)	Monitor 1 Slippage (£000's)	Revised 2006/07 Capital Programme (£000's)	2007/08 Approved Capital Programme (£000's)	Monitor 1 Adjustments and Additions (£000's)	Monitor 1 Slippage (£000's)	2007/08 Revised Capital Programme (£000's)	2008/09 Revised Capital Programme (£000's)	2009/10 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
Funding Summary														
- DFES Condition Grant	1,857	0	0	0	0	0	0	0	0	0	0	0	0	1,857
- DFES Grant	546	727	440	-287	0	-287	440	845	0	287	1,132	0	0	2,118
- DFES Devolved Capital Grant	8,573	2,744	2,744	0	0	0	2,744	2,790	0	0	2,790	0	0	14,107
- DFES ICC Grant	0	265	265	0	0	0	265	0	0	0	0	0	0	265
- SEED Capital Grant	893	26	26	0	0	0	26	0	0	0	0	0	0	919
- NDS Modernisation	4,862	4,277	2,944	-1,333	-26	-1,307	2,944	2,529	0	1,307	3,836	0	0	11,642
- Schools Access Initiative	1,061	382	334	-48	0	-48	334	271	0	48	319	0	0	1,714
- Clifton Review	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- DFES Targeted Capital Fund	6,227	3,371	2,549	-822	0	-822	2,549	840	0	822	1,662	0	0	10,438
- LSC Grant	59	0	0	0	0	0	0	0	0	0	0	0	0	59
- Basic Need	185	32	58	26	26	0	58	0	0	0	0	0	0	243
- Sure Start Capital Grant	1,127	0	487	487	487	0	487	0	989	0	989	0	0	2,603
- Nusery Operator Contribution	200	0	0	0	0	0	0	0	0	0	0	0	0	200
- NHS Grant Improving Working Lives	357	0	0	0	0	0	0	0	0	0	0	0	0	357
- Section 106	32	36	36	0	50	0	86	400	24	0	424	0	0	542
- School Contribution	31	824	830	6	-44	0	780	0	0	0	0	0	0	811
- Revenue Contribution	12	18	18	0	0	0	18	0	0	0	0	0	0	30
- Venture Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Buildings Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- External Grant	72	221	561	340	340	0	561	0	42	0	42	0	0	675
- Government Grant	0	500	500	0	0	0	500	5,000	0	0	5,000	2,500	0	8,000
- Insurance Income	0	0	0	0	0	0	0	0	31	0	31	0	0	31
- cost to the city	1,641	1,054	1,087	33	33	0	1,087	260	0	0	260	5,500	0	8,488
Total Funding Available	27,735	14,477	12,879	-1,598	866	-2,464	12,879	12,935	1,086	2,464	16,485	8,000	0	65,099

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