

Notice of meeting of

**Executive Member for Children & Young People's Services and
Advisory Panel**

To: Councillor Christina Funnell (Chair)
Councillor Jenny Brooks (Vice-Chair)
Councillor Andy D'Agorne
Councillor Julie Gunnell
Councillor Dave Merrett
Councillor Carol Runciman (Executive Member)
Councillor Richard Watson
Councillor Irene Waudby

Co-opted Statutory Members:

Mrs Leeanne Branton
Mr Bill Schofield
Dr David Sellick

Co-opted Non-Statutory Members:

Ms Fiona Barclay
Mrs Ann Burn
Mrs Jona Ellis
Dr Alison Birkinshaw
Ms Barbara Reagan
Mr Mike Thomas

Date: Thursday, 4 September 2008

Time: 6.00 pm

Venue: Guildhall

AGENDA

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 Democratic Services by:

10am on Wednesday 3 September 2008, if an item is called in *before* a decision is taken, *or*

4pm on Monday 8 September 2008, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

1. Declarations of Interest (Pages 3 - 4)

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

2. Exclusion of Press and Public

To consider excluding the press and public from the meeting during consideration of Annex A of Agenda Item 11 (York High ICT Procurement) on the grounds that it contains information relating to the financial or business affairs of any particular person (including the authority holding that information). This information is classed as exempt under Paragraph 3 of Schedule 12A to Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to information) (Variation) Order 2006.

3. Minutes (Pages 5 - 12)

To approve and sign the minutes of the meeting held on 17 July 2008.

4. 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 3 September 2008 at 5pm.

5. Children and Young People's Plan 2009-2012: Consultation
(Pages 13 - 30)

This report seeks views from the Executive Member for Children & Young People's Services and Advisory Panel on the priorities for the Children and Young People's Plan 2009 – 2012.

6. Local Authority (LA) School Governors (Pages 31 - 40)

This report provides information about the current position with regard to vacancies for Local Authority (LA) seats on governing bodies, lists current nominations for those vacancies and requests the appointment, or re-appointment, of the listed nominees.

7. Sure Start Children's Centres Programme: Phase 3 (Pages 41 - 50)

This report seeks the Executive Member's approval for proposals to provide children's centre services to all 9,400 children aged under five years and their parents/carers across the City, by revising the reach areas of the eight existing children's centres and establishing a ninth centre in the South Bank/ Knavesmire area, plus a range of outreach settings.

8. Emerging Options for a "Myplace" Bid (Pages 51 - 58)

This report summarises progress towards preparing a bid, driven by young people and in partnership with the voluntary sector, for "myplace" monies to create world-class youth facilities in central York.

9. Service Plan Performance 1st Quarter 2008/09 - Children and Young People's Services (Pages 59 - 106)

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 & Young People's Services budget.

10. Capital Programme Monitoring 2008/09 - Monitor 1 (Pages 107 - 116)

This report informs Members of the likely outturn position of the 2008/09 Capital Programme, advises of changes to existing schemes and reprofiling of expenditure to allow the more effective management and monitoring of the Programme, presents any slippage in budgets between financial years, and details any new schemes and seeks approval for their addition to the 2008/11 Capital Programme.

11. York High ICT Procurement (Pages 117 - 122)

This report seeks the Executive Member's approval for the award of a tender, other than the lowest cost tender, for the provision of ICT at York High School, in accordance with the Council's Financial Regulations.

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

Democracy Officer:

Name: Simon Copley

Contact Details:

- Telephone – (01904) 551078
- E-mail – simon.copley@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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If you would, you will need to:

- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

A leaflet on public participation is available on the Council's website or from Democratic Services by telephoning York (01904) 551088

Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

Access Arrangements

We will make every effort to make the meeting accessible to you. The meeting will usually be held in a wheelchair accessible venue with an induction hearing loop. We can provide the agenda or reports in large print, electronically (computer disk or by email), in Braille or on audio tape. Some formats will take longer than others so please give as much notice as possible (at least 48 hours for Braille or audio tape).

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Holding the Executive to Account

The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

Who Gets Agenda and Reports for our Meetings?

- Councillors get copies of all agenda and reports for the committees to which they are appointed by the Council;
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**MEETING OF THE EXECUTIVE MEMBER FOR CHILDREN & YOUNG
PEOPLE'S SERVICES AND ADVISORY PANEL**

Agenda item 1: 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, Governor at New Earswick Primary School, Governor of York College and Trustee of the Theatre Royal.

Councillor D'Agorne – Governor of Fishergate School, Employee of York College Student Services (Information Advice & Guidance for Young People) and has a daughter at All Saints School.

Councillor Gunnell – has a son at York College and is a Governor at the Pupil Referral Unit, Fulford.

Councillor Merrett – has a child at St Paul's Primary School, is an LEA Governor at St Paul's Primary School, has a child who uses the school's music service and the Treasurer of the York Chinese Cultural Association.

Councillor Brooks – is a member of the Association of Teachers and Lecturers and she is employed by City College Manchester.

Councillor Aspden (substitute) – is a member of the Management Committee of the Danesgate Centre, is a member of the National Union of Teachers (NUT) and is employed by North Yorkshire County Council.

Councillor Looker (substitute) – is a Governor of Canon Lee and Park Grove Schools.

Co-opted statutory members

Dr D Sellick – Governor of Derwent Infant & Junior School

Mr W Schofield – Governor of Knavesmire School

Co-opted non-statutory members

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

Mrs J Ellis – Governor of Burton Green Primary School and Governor of Canon Lee 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, Secretary of the York Association of the National Union of Teachers.

Mr M Thomas is the secretary of the York Association of National Association of Schoolmasters and Women Teachers (NASUWT).

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City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBER FOR CHILDREN & YOUNG PEOPLE'S SERVICES AND ADVISORY PANEL
DATE	17 JULY 2008
PRESENT	COUNCILLORS BROOKS (VICE-CHAIR, IN THE CHAIR), MERRETT, RUNCIMAN (EXECUTIVE MEMBER), R WATSON, ASPDEN (SUB FOR CLLR WAUDBY) <u>CO-OPTED STATUTORY MEMBERS</u> MR W SCHOFIELD <u>CO-OPTED NON STATUTORY MEMBERS</u> MRS J ELLIS
APOLOGIES	COUNCILLORS FUNNELL, D'AGORNE, GUNNELL, I WAUDBY, MRS L BRANTON, DR D SELICK, MS F BARCLAY, MRS A BURN, DR A BIRKINSHAW, MS B REAGAN AND MR M THOMAS

11. DECLARATIONS OF INTEREST

Members were invited to declare at this point in the meeting any personal or prejudicial interests they might have in the business on the agenda.

Councillor Aspden	Member of National Union of Teachers (NUT) Employee of North Yorkshire County Council Member of the Management Committee of the Danesgate Centre
Mr W Schofield	Governor Knavesmire School

12. MINUTES

- RESOLVED: That the minutes of the last meeting of the Executive Member and Advisory Panel held on 10 June 2008 be approved and signed by the Chair and the Executive Member as a correct record subject to the following amendments:
- (i) Minute 7 (Service Plan Performance Year End 2007/08 Report) the addition of resolution (v) "That an additional local Performance Indicator showing the percentage of care leavers that gain other qualifications be added to the Service Plan"
 - (ii) Minute 10 (Joseph Rowntree New School – Final Business Case) the addition at the end of the third

paragraph of the words “to ensure a low carbon footprint”.

13. PUBLIC PARTICIPATION

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

14. REPORT OF CHILDREN’S EARLY INTERVENTION FUND – TRANSITIONAL ARRANGEMENTS

Members received a report, which provided an update on the development of the commissioning approach for the Children’s Early Intervention Fund and the links to the wider commissioning agenda in the city through Children’s Trust arrangements. It recommended an extension of transitional arrangements for work currently funded through the Children’s Early Intervention Fund, subject to robust monitoring, to secure the continuing legacy of work undertaken by the Children’s Fund in York.

Officers confirmed that the process had taken longer than anticipated owing to a number of complex issues. They pointed out that the six month extension should read until 31 March 2009 and not 2008 as in the report.

Some Members expressed disappointment at the proposed extension for the commissioning of the works. Officers confirmed that monitoring was carried out every 3 months and that they would report back to Members early next year on progress.

The report presented the following options for consideration:

- Option 1 – to extend the transitional funding period of the Children’s Early Intervention Fund for 6 months until 31 March 2009, subject to the monitoring process outlined in the report, and to proceed with the commissioning of the Children’s Early Intervention Fund through the Integrated Commissioning Framework;
- Option 2 – to not extend the transitional funding period.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That Option 1 be agreed and the transitional funding period of the Children’s Early Intervention Fund be extended for 6 months until 31 March 2009, subject to the monitoring process outlined in the report, and the Children’s Early Intervention Fund be commissioned through the Integrated Commissioning Framework. ¹.

Decision of the Executive Member

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

REASON: This option will ensure that the commissioning process for Children's Early Intervention Fund can link into the wider commissioning process. It will ensure that the legacy of the Children's Fund can be built upon by facilitating the development and evolution of current work.

Action Required

1. To implement the extension of funding until 31 March 2009 and commission the Early Intervention Fund;

ST

15. THE BEHAVIOUR SUPPORT SERVICE IN YORK

Members received a report which described the current situation at the Danesgate Site, set the situation in the context of the Behaviour Support Service and put forward proposals for a restructuring at the site that would meet the needs of learners at risk of exclusion or those that have been excluded.

Officers confirmed that the proposals would improve provision for vulnerable pupils and give better value for money. The merger of the Pupil Support Centre and the Bridge Centre with one Head teacher would provide strategic leadership and co-ordinated management across the schools ensuring improved provision for all pupils. It was confirmed that extensive and in depth consultation had been carried out with a wide range of partners and head teachers and that a lot of support had been provided by the Local Education Authority to existing staff.

Members referred to a press article on the merger and to incorrect information contained within it, which had caused unnecessary anxiety and problems.

Members questioned the choice of only one school, Westfield for the acceptance of permanently excluded primary school pupils. Officers confirmed that the number of permanent exclusions had reduced and that these pupils were moved back to mainstream school as soon as possible. They also questioned what additional qualities would be required in the new Head teacher. Officers confirmed that they would be looking for a particular skill set of high quality leadership and management with a proven track record.

The report presented the following options for consideration:

- Option 1 - to merge the Pupil Support Centre and the Bridge Centre so that there was one head teacher in one single school;
- Option 2 – to maintain the status quo, with two head teachers and two schools.

The Executive Member thanked all staff at these two sites for their hard work and in particular she thanked the two Head teachers for their leadership.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That Option 1 be approved, with the proposed merger of the Bridge Centre and the Pupil Support Centre and the leadership restructuring of the Behaviour Support Service leading to one head teacher for a single school on the Danesgate Site; ¹.
- (ii) That a further report be presented in the Autumn Term 2008 with updates on further consultation. ².

Decision of the Executive Member

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

REASON: To ensure that the Council discharges its statutory obligations in the most efficient and effective manner, consistent with the vision of a strategic and co-ordinated Behaviour Support Service that meets the needs of learners at risk of exclusion or those who have been permanently excluded.

Action Required

- 1. To implement the merger of the Pupil Support Centre and the Bridge Centre and recruit a single head teacher; ST
- 2. To present an update report on consultation in Autumn 2008. ST

16. 14-19 CURRICULUM REFORM UPDATE

Members received a report which presented an update on progress within the city in taking forward the 14–19 Curriculum Reforms, including increasing the range of provision available and raising the participation rates and attainment of young people. It also updated them on developments at Archbishop Holgate’s School, as a result of the school’s “presumption” to develop post-16 provision.

Officers confirmed that the 14-19 Curriculum Reforms set out a national learner entitlement, which was to be in place for September 2013. There was also a requirement for all young people to remain in education or training to 17 from 2013 and 18 from 2015. They confirmed that all future provision had been proposed following discussion with schools and colleges.

Officers referred to the Government Office for Yorkshire and Humber Progress Checks, which had highlighted the following areas:

- NEET (not in education, employment or training) (our exceptionally low figure is decreasing below target trend)
- Achievement of Level 2 at age 19 (there is little improvement from the high rate of achievement at age 16)

- Achievement of Level 3 at age 19 (whilst remaining well above national and regional averages this fell last year).

Members questioned the following points:

- Involvement of members in progressing these reforms;
- The achievements of Level 2 and 3 at age 19;
- Introduction of an Extended 14-19 Diploma;
- Timescales and reporting back;
- The downturn in the building trade in relation to apprenticeships.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the developments in 14-19 education across the partnership and the partnership's agreements to date on capital expenditure be noted and it be agreed that future expenditure be included in the Directorate's mainstream capital monitoring procedures.¹
- (ii) That an interim update report on the Curriculum Reforms be brought to the next meeting of the Panel;²

Decision of the Executive Member

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

REASON: The Local Authority (LA) has the key strategic role and is the lead partner within the 14-19 partnership across the City and members should be aware of the LA's responsibilities, decisions, and financial plans.

Action Required

1. To include future expenditure in 14-19 education in the mainstream capital monitoring procedures; ST
2. To provide an interim update report on the Reforms to the next meeting. ST

17. EARLY YEARS CAPITAL RESOURCES

Members received a report, which sought approval for a second tranche of Extended Schools Projects and for the process and criteria for bids from the Private, Voluntary and Independent sector to use the new "Quality and Access Early Years Capital Grant Allocation".

Officers reported that in June 2008 the DCSF had made available an additional £651k of extended school capital resources for York spread over the next 3 years. It was confirmed that three schemes had been worked up following the first phase of funding in readiness but that all schemes went through vigorous checks prior to approval.

It was reported that it was for the Local Authority to decide how best to use the new Capital Grant for maximum impact and value for money and that the new grant had three aims:

- To improve the quality of the learning environment in early years settings to support delivery of the EYFS, with a particular emphasis on improving play and physical activities; and ICT resources
- To ensure all children, including disabled children, are able to access provision
- To enable PVI providers to deliver the extension to the free offer for 3 and 4 year olds and to do so flexibly.

In relation to Extended Schools Capital, Members had the option to approve or not approve any of the recommended allocation of the Phase 2 Capital to the three additional projects at Wheldrake CE School, Headlands Primary School and Lord Deramore's Primary School. With regards to the Quality and Access Early Years Capital Grant Allocation, Members had the options of approving or amending the process and criteria for bids from the Private, Voluntary and Independent sector to use the new "Quality and Access Early Years Capital Grant Allocation.

Members made the following points:

- Would the proposed projects recommended for allocation of the Phase 2 capital still be top priority if all projects were re-examined;
- The Capital Grant application pro-forma needed to request evidence to show how the proposals would also benefit disabled and SEN children.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That, in relation to Extended Schools Capital, the three additional capital projects at Wheldrake CE School, Headlands Primary School and Lord Deramore's Primary School be approved; ¹.
- (ii) That, in relation to the Quality and Access Early Years Capital Grant Allocation, the process and criteria for bids from the Private, Voluntary and Independent sector to access this new capital grant be approved; ².
- (iii) To approve the addition in the Early Years Capital Grant Application Pro-Forma, in questions 4 and 6, of how the proposal would also benefit disabled and SEN children. ³.

Decision of the Executive Member

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

- REASON:
- (i) To ensure that the extended schools agenda in York continues to progress;
 - (ii) (iii) To further improve the quality and inclusiveness of our childcare settings.

Action Required

- 1. To undertake the three extended schools capital projects; ST
- 2. To implement the process and criteria for bids from the Capital Grant Allocation; ST
- 3. To include this additional information request in the Capital Grant pro-forma. ST

Councillor C Runciman
Executive Member for Children and Young People's Services

Councillor J Brooks, in the Chair
[The meeting started at 6.00 pm and finished at 7.35 pm].

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Executive Member for Children & Young People's Services and Advisory Panel 4 September 2008

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

Children and Young People's Plan 2009 – 2012: Consultation

Summary

1. This report seeks views from the Executive Member for Children & Young People's Services and Advisory Panel on the priorities for the Children and Young People's Plan 2009 – 2012.

Background

2. The statutory Children and Young People's Plan (CYPP) is *the* key planning document which sets the strategic priorities for all involved in children and young people's services. Responsibility for the plan rests with the YorOK (Children's Trust) Board which approved the first *Children and Young People's Plan* for York in 2005, the current for the 2007-10 period and has now agreed to develop a plan for the 2009-12 period. Progress against previous plans have been subject to close performance reporting to the Board. The *Children and Young People's Plan* is a partnership plan, which covers all of the services that are provided for children and young people in the city. It is about the services, such as schools, that are provided for everybody, as well as the services that are targeted on particular groups of young people that may need special attention.
3. The new plan will again be organised around the five outcome areas for children identified as national priorities by the Department for Children, Schools and Families (DCSF) and which over time have established a clear framework and shared language between partners. The CYPP is a high level strategic document which should and has impacted on the more detailed plans within other partnerships and single agencies. It has, for example, rightly exerted an important influence on the policies and service plans developed by the directorate of *Learning, Culture and Children's Services*. Although the current plan covers the period from 2007 – 2010, the pace of change over the last 2 years has been so rapid that it was felt there was a need to review the plan twelve months earlier than was originally anticipated. Historically CYPPs for the city have been approved by the YorOK Board and then endorsed by individual partners. A report will be taken to Executive for such endorsement by the local authority.

Consultation

4. York's previous planning was featured as a case study authority by the national Foundation for Educational Research (NFER) and we are keen to build from that inclusive approach. NFER described:

"The extensive consultation and wide representation achieved by York ensured that everyone felt they had an opportunity to comment on the CYPP. Those involved included children and young people, parents, governors, and head teachers, as well as those within the local authority. This was achieved to a large extent through existing mechanisms that they were able to tap into for consultation as part of their overall 'participation strategy'." (Supporting the development of children and young people's plans July 2008)

5. A widespread process of consultation is described in the attached consultation document. The aim is to ensure that all relevant stakeholders, professionals, children and young people themselves and the wider community have opportunities to influence the priorities in the new plan.

Options

6. This is not a paper proposing particular options for the Executive Member and Advisory Panel. It does create an opportunity for members to influence the priorities in the plan either by comments made at the meeting itself or through later submissions on an individual basis.

Analysis

7. The Children and Young People's Plan for 2007 – 2010 will be a wide-ranging and comprehensive document, based on reliable statistical data and informed feedback from all interested partners. In the consultation document, a number of important issues have been identified about which further advice and guidance is being sought. These issues have emerged as particularly important for one or more of a number of reasons:
 - They are what children and young people and others have been saying is important to them;
 - They are what the data we collect is saying about where there is room for Improvement;
 - They are what has been identified as needing further attention in the inspections conducted by regulators;
 - They have been identified through the process of agreeing the authority's Local Area Agreement (LAA);
 - They reflect growing national priorities as described in the government's Children Plan.
8. The consultation document outlines the key questions on the most important issues where fresh ideas and additional help might make a difference. The

document represents the most comprehensive set of consultation issues previously shared. As a result, it seeks to engage with all issues impacting upon children and young people's lives. Inevitably as a result it could be described by some as over wordy and overly detailed to the non professional reader. Simplified and children and young people's versions have been produced which will be used with appropriate forums and which are also accessible through the YorOK website (www.yor-ok.org.uk).

Corporate Priorities

9. This consultation is clearly in keeping with the direction statement in the corporate strategy which describes how "we will listen to communities and ensure that people have a greater say in deciding local priorities". More specifically the plan contributes to improvement priorities which seek to:
 - increase people's skills and knowledge to improve future employment prospects;
 - improve the health and lifestyles of the people who live in York, in particular among groups whose level of health are the poorest;
 - improve the life chances of the most disadvantaged and disaffected children, young people and their families in the city.

Implications

10. This report invites Members to comment on a consultation document. Any specific implications arising from the consultation will be identified in strategic and ensuing service plans. There are therefore no specific financial, human resources, crime and disorder, equalities, IT, property or other implications at this stage.
11. In producing a new plan the authority will meet the legal requirement enshrined in the Children Act 2004 which requires Children's Services Authorities to prepare and publish a Children and Young People's Plan.

Risk Management

12. The production of a high quality Children and Young People's Plan for the city can minimise some significant risks facing all authorities. It meets the legislative requirement, meets the expectations of our regulators and thereby maintains council reputation. It assists in ensuring that resources available across partners are used effectively to tackle issues identified as priorities for York. In doing so it reduces the risk that opportunities will be missed to enhance the overall wellbeing of children and young people in the city. The process of producing the Plan is itself significant but to reduce risks further it will be matched by implementation activity and robust performance management arrangements.

Recommendations

13. Members are asked to advise the Executive Member of the priorities they wish to see addressed through the 2009-12 Children and Young People's Plan for the city, and to comment as necessary on the consultation document.

Reason: To ensure the new CYPP reflects the views and priorities of Members.

Contact Details

Author:

Author's name Peter Dwyer

Title Director

Dept Name LCCS

Tel No. 01904 554200

Chief Officer Responsible for the report:

Peter Dwyer

Director of Learning, Culture and Children's Services

Report Approved **Date** 12/8/08

Specialist Implications Officer(s) *None*

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: Children and Young People's Plan: 2009 - 2012 - Consultation Document



Children and Young People's Plan: 2009 - 2012 Consultation Document

"An excellent opportunity for York's children and young people"

Background

The *Children and Young People's Plan (CYPP)* is a partnership plan, which covers a three year period. The plan clearly articulates the priorities for all services that are provided for children and young people in the city and makes sure that available resources are focused on the areas that need to improve. It is the responsibility of the YorOk (Children's Trust) Board to ensure that, not only is a plan in place, but that progress against the priorities agreed in the plan are closely monitored and adjusted, according to progress made. The ultimate aim is to make a real difference to the lives of children and young people in the city by improving outcomes for them. In order to make such a difference attention needs to be paid to all services, some of which, such as schools, are provided for everybody, as well as those that are targeted on groups of young people who may need particular attention and support.

Statutory guidance, which was not available when the city produced its first plan for 2005 – 2008, clearly states the areas that should now be included in the plan.

The first plan was organised around the five "Every Child Matters" outcomes for children, identified as national priorities by the then Department for Education and Skills (DfES). These are:

- Being healthy,
- Staying safe,
- Enjoying and achieving,
- Making a positive contribution,
- Achieving economic well-being.

Although the outcomes were nationally determined, the activity in the plan was locally decided, and the same approach was taken when the plan was updated, following major consultation activity, for 2007 - 2010.

The current 2007-10 plan maintained its importance as a strategic document, whilst at the same time remaining readable and engaging. It recognised the continued significance of the five "Every Child Matters" outcomes and, in addition, identified

thematic areas for improvement, which cut across those outcome areas. Running through both plans produced to-date have been some important principles, all of which relate to removing the barriers to progress that leave some young people struggling whilst their peers move on with increasing confidence.

Some of this is captured in the vision statement for the Children's Trust that remains unchanged from the first plan.

In York we recognise that our children are our future. We want to help children achieve their potential and enjoy life as active participating citizens free from poverty, ignorance, neglect, crime, harm, abuse and distress. This is part of the wider vision of the City Council and its partner agencies' commitment to creating a future for the people of York that ensures that everyone has the opportunity to lead a full, healthy and satisfying life. We share a long-term vision, led by the YorOK Board, to make York a place where:

- children and their families live in safe, secure communities, empowered to have the skills and knowledge to be protected from abuse, harassment, exploitation and neglect;
- families develop the confidence and capability to love, protect and care for their members;
- the needs of the most vulnerable and socially excluded children and families are met in a timely and effective way;
- families know how and where to get help when they need it;
- services share a common understanding and commitment to our preventative strategy so that children and families can get help promptly to deal with difficulties when they first arise;
- trusting, flexible and innovative partnerships develop between the statutory and independent sector and local communities;
- information, methods and responsibilities are shared, for example, for managing risk or assessing the impact of services;
- multi-disciplinary and cross organisational working enhances the range of skills, experience and expertise of individual workers, as well as valuing the contribution of different practitioner groups; and
- children, young people, their families and communities are involved in the development of preventative services.

The development of the current CYPP in 2006/07 was characterised by a considerable body of effective community consultation. The plan drew on the views of:

- almost 4000 children and young people, reached through 45 pieces of work,
- parents, reached through the parent questionnaire in schools, with 6300 responses,
- partners (50) reached through events, briefings and conferences.

Young people were also involved, in an advisory role, in the development of the final document, and two further versions of the plan were produced; one for children and one for young people. The young people also produced a DVD to accompany the plan, which portrayed their "take" on needs in the city.

We are keen to see such engagement again. A lot has happened since the first plan was agreed. The Partnership Board responsible for the plan (called YorOK or the

Children's Trust) has increased its membership to embrace a wider range of partners, and a new directorate covering Children's Services has been established by the City Council. The relationship between the work of the YorOK Board and the Local Strategic Partnership ('Without Walls') has been clarified since the last plan was produced. The Board has become a clearer delivery mechanism for the LSP's new Community Strategy for the city, and resulting Local Area Agreement.

We are now launching consultation on a new Children and Young People's Plan for 2009-12. We do so because we definitely know that plans of this nature can, and do, contribute to improved outcomes for children and young people. The YorOK Board has monitored closely, and seen real progress against, the priorities identified in its earlier plans. Those priorities, informed by widespread consultation, clearly identified the areas where further progress was still needed, the hardest issues to improve. In reviewing progress against the CYPP and the children and young people's block of the LAA, the YorOK Board is delighted to see that:

- in the Children and Young People's Plan, of 17 Key Performance Indicators (KPIs) where a trend can be identified, 14 have improved, which is over 82%,
- in the LAA, 37 of the 53 (70%) of the indicators have stayed the same or improved.

If we look to external inspectors to validate the progress we are making, we can read the Ofsted Joint Area Review report (published 3 June 2008), which described that:

"Overall improvement in performance is being sustained and outstanding outcomes for children and young people's services have been maintained over time."

So how will we agree our priorities for the 2009-12 Plan? How will we ensure that the experience we have of driving improvements is applied to the right issues? How do we ensure that we grasp this opportunity to review priorities for the next three years? Increasingly, much reference is made nationally to a quest for world class services for our children and young people. York, as an acknowledged top performing authority nationally, has a real opportunity to respond.

No consultation should start from a blank sheet of paper and the process should be one that does not restrict but challenges thinking, remaining open to innovative and new suggestions.

However, we have to start from somewhere and attached are issues which have emerged as particularly important for one or more reasons, such as:

- children and young people have been saying they are important to them,
- the data collected is saying there is room for improvement,
- the Annual Performance Assessment or the Joint Area Review have identified them as needing further attention.

Our consultation should also be influenced by the national agenda, which has been given a renewed impetus through the Children's Plan, published by the DCSF in December 2007. The Children's Plan places an expectation on local authorities and their strategic partners in Children's Trusts to champion and take responsibility for achieving measurable improvements in the lives of children and young people across all five of the Every Child Matters outcomes.

The ambition is two-fold: firstly that every child reaches adulthood with the breadth of skills, qualifications and experience that they need to be able to thrive in society and

the workforce; and secondly, that every child has a good experience of childhood and their teenage years. The Children's Plan will provide a road map for the delivery of world class services that enable every child to achieve their potential and have a happy, healthy and safe childhood and teenage years.

This consultation document outlines the most important issues where fresh ideas and additional help might make a difference. All ideas are welcome, but particularly those that do not need more resources than are currently available! That does not mean we should not be ambitious – it may be about us stopping doing some things and starting to do others or we may need to do things differently. The intention is always that the local authority and all its partners should be smarter about the way in which existing resources are used.

The Consultation Process

In order to write the plan, it is vital to consult with the people of York to get their views and build on the work undertaken to develop the 2007-2010 plan, which has been acknowledged by the Joint Area Review to be “thorough and wide-ranging.”

From now until the end of October we want to consult with as many people as possible, in fact, all those who work together to support children and young people making up the YorOK community:

- Children and young people,
- Parents and carers,
- Partner organisations and the workforce within those organisations,

There will be a range of events where colleagues will be gathering views from the York Community, including Ward meetings, Festivals, meetings with Schools, Children's Centres, Voluntary organisations and Youth groups.

This document will form the basis of the consultation but more materials, including presentations for use with communities and children and young people, are available from the Children's Trust Unit ctu@york.gov.uk or from Bernie Flanagan (Tel: 01904 554463) or via www.yor-ok.org.uk **If you are able to access the website you will be able to make your contribution to the consultation electronically and this will make collation of people's views easier. However we welcome all responses in whatever format.**

We have organised the consultation against the 5 outcomes from the Every Child Matters framework. However, in doing so, we certainly do not want to restrict thinking, nor do we believe that issues can be simply boxed into particular categories. We know that many of the issues and challenges are cross cutting ones, but we also know that the 5 outcomes have an established level of understanding across the key stakeholders. There are lots of questions asked and you may feel that there are only some that you would wish or have time to comment upon. We have also included additional space for ideas/comments that you were finding difficult to fit anywhere else!

Being Healthy in York

Where are we now? The Children and Young People's Plan 2007–2010 described York, on the basis of available evidence, as 'a comparatively healthy place for children and young people, but a city not immune from the trends that are affecting the health of children elsewhere in the country'. The most recent information from the PCT suggests that this remains true. Progress has been made in young people accessing exercise, in eating more healthily, in having immunisations up-to-date, in reducing smoking in pregnancy and increasing breastfeeding rates. We can also evidence progress in promoting good health with particular groups, such as children in care, but what more needs to be done?

Where and how do we need to make further progress?

Interim results from the National Child Measurement Programme 2006/07 (awaiting validation from the Information Centre) indicate that, for North Yorkshire and York, 9.2% of reception children are obese and 15.8% of Year 6 children are obese. This is below national levels but those national figures are of major concern. Should we be concerned locally? And what more do we need to be doing?

Support for Disabled Children and Young People was a key priority in our last plan. Much progress has been made in improving access to services with new directories, lead professional schemes and improvements in transitions to adulthood. Are we on the right track to ensure that all disabled children and young people and their families receive services that are sufficiently differentiated to meet their diverse needs? If not, what more is needed?

The emotional health and wellbeing of our young people is crucial to their future development and the Child and Adolescent Mental Health Strategy for the city received glowing praise in the recent Joint Area Review. Are we doing enough in this area and, if not, what more is needed?

Teenage pregnancy rates in the city reduced in 2006 compared to 2005 and are now below regional and national averages. Does this mean they should not be focused on in the new plan? Are young people now making better choices about sex and relationships and, if not, why not?

The Government's new ten-year drugs strategy prioritises the prevention of harm related to substance misuse, in particular focusing on vulnerable young people, families and parents who misuse substances. Nationally, it is suggested that we have seen a significant rise with the average weekly consumption of alcohol for 11–15 year olds increasing from 5 units in 1990 to more than 11 units in 2006. Evidence also suggests that: a higher proportion of young people are drinking with the aim of getting drunk and are consuming stronger types or brands of drink; younger teenagers (aged 11-13) are drinking more; and there is a trend towards increased unsupervised drinking by young people in open-air public spaces. Is this an issue in York? Do we need to do more in this area? Should it be a priority in the Plan?

Your comments on the above or any other "being healthy" related issues are welcomed

Staying Safe in York

Where are we now? In York “Children and young people live in a very safe environment. There are highly effective multi-agency partnership arrangements, with strong strategic leadership through a well-established Local Safeguarding Children Board (LSCB). Early identification, referral and assessment processes are rigorous and ensure that interventions are prompt and that appropriate support is provided for children and families in need”. Those are not our words but those of the Ofsted inspectors who concluded that safeguarding services were “outstanding” in the city. And, yes, we can evidence improvements in the timeliness of assessments being completed, new systems for responding to domestic violence, a roll-out of safe recruitment practice, increases in foster parents etc, but what more needs to be done?

Where and how do we need to make further progress?

Despite being a Beacon Authority for Early Intervention for Children at Risk in 2006, we have seen an increase between 2001-2008 in the numbers of children who are in the care of the local authority. Is this a good thing or not? Does it mean we are identifying poor parenting more quickly and intervening, or are our preventative services not being effective enough? Or is it too early to judge?

The local Safeguarding Children Board has worked hard to ensure that when children, young people and their families are using services they can be confident of a safe professional service. Safe recruitment practice, robust Criminal Records Bureau checking and codes of conduct for staff have been introduced across agencies. Is there more that needs doing to further protect children?

We have worked hard to introduce the national Common Assessment Framework aimed at getting the needs of vulnerable children and young people met earlier. Much training has been done, new systems are in place, and rich information has been shared in creative ways. Is this sufficient? What more is needed to get early help to the right children?

Excellent progress has been made in developing our Children’s Centres and all of the current eight have achieved national designation. What local services for children and their parents would you like to see them delivering for our 0-5 year olds?

The work on the YorOk website is impressive and the engagement of families in specific parenting programmes is at the highest ever level in the city. But do families know where to go for help? Is there anything more we should be doing or doing differently to support parents in their absolutely crucial role?

Our anti-bullying work is impressive and clear evidence exists of reductions in reported bullying. But given what we know about the significance of positive relationships with peers to the well-being of our children and young people, is it an area where we can never be complacent? The misuse of new technology is also nationally reported. Is cyber bullying a local issue? What more should we be doing to tackle bullying?

2007 saw an increase in the numbers of local children killed or injured on the roads. Whilst easily dismissed as not statistically significant and still below regional and national averages, any such incident can be devastating. Are we doing enough on road safety and, if not, what more should we be doing?

Your comments on the above or any other “staying safe” related issues are welcomed

Enjoying and Achieving

Where are we now? The Annual Performance Assessment letter of 2007 summarises this outcome with the judgement "The contribution of services to improving outcomes for children and young people in this aspect is outstanding. Standards in schools are above average in all key stages and have risen still further. In Key Stage 3 standards are well above the national average. Provision for family learning is excellent. The programme for developing children's centres and extended schools is well ahead of regional and national comparators". The following is a typical description in the majority of school Ofsted reports: "Pupils thoroughly enjoy school and are enthusiastic learners. They are happy, confident and poised both in their dealings with each other and with adults". The work of the School Improvement Service led the authority's success in obtaining Beacon status for school improvement in 2007/08. But what more needs to be done?

Where and how do we need to make further progress?

The Children Act places a duty on local authorities to promote educational achievement for Looked After Children. Children need a stable and supported school place if they are to learn, carers who are able to support their educational achievement and access to development and other activities. We still do not see educational outcomes for looked after children in York as high as the rest of the young people in the city. Is this inevitable? What else should we be doing to address this issue?

Early years settings across the maintained and PVI sectors, in both urban and rural locations, are now working with children and families from a wide range of backgrounds, including different cultures, class, lifestyle, language, religion and nationality. Successful inclusion initiatives will ultimately contribute to narrowing the gap for children from these often excluded families, as practice is related more closely to their needs and as families they are initially welcomed and then retained within the settings. Our work in increasing the availability of affordable, high quality childcare for pre-school children is making great progress but, given the importance of the issue, is there more we should be doing? Is there more we should be doing to provide high quality play provision for all ages?

The statistics tell us that children and young people from families in the city with the lowest incomes achieve less, at every stage in their lives, than those who are born into families that are better off. They are more likely to have a turbulent home life, to miss school, to find learning difficult and, as they grow older, to become disaffected and have anti-social behaviour. What more do we need to do to "narrow the gap" between the outcomes achieved within some communities compared to others? Do we need to retain "Success for All" from the previous plan as a key priority?

Progress is being made to reduce the number of exclusions in our schools and a major Behaviour Support Service review is underway. How can our behaviour partnerships help to reduce exclusions even further and also to improve outcomes for vulnerable children and young people? Is there anything more in addition that we should be doing to improve school attendance particularly for specific groups like Looked After Children and Travellers?

High quality teaching and learning, strong leadership of our schools, high quality learning environments and best use of available resources are all key to improvements in educational outcomes for our children and young people. New schools are being built, a Primary Capital Strategy has been submitted and major reviews are planned for the forthcoming year. Whilst more of our schools are achieving outstanding judgements, what can we do to take schools from an Ofsted judgement of “satisfactory” to “good” and from “good” to “outstanding”.

Our mantra must remain “no school standards without Every Child Matters and no Every Child Matters without school standards”. To achieve this we will need to demonstrate the interaction and mutual dependence between Every Child Matters and school standards agendas and how they will be driven forward together. Are we sufficiently demonstrating the role of local authorities in challenging and supporting all their schools to improve educational standards and how this will be achieved through delivery of the wider Every Child Matters outcomes?

Your comments on the above or any other “enjoying and achieving” related issues are welcomed

Making a Positive Contribution

Where are we now? There is an outstanding range of opportunities for young people in York to make a positive contribution to their community, and the numbers doing so are increasing steadily. Feedback from children and young people is consistently positive, and they genuinely appreciate the opportunity to influence the decisions that affect them. In order to maintain the momentum for improvement that has been established in recent years, YorOK has identified 'Children and Young People in their Communities' as a "partnership priority". Children and young people are comprehensively involved in the decisions that affect them, and consultation mechanisms at all levels (from the strategic to the operational) are now fully embedded across the partnership. Both at a universal level and with respect to targeted groups, there is a tremendous amount of positive real participation by young people in shaping and changing service provision. But what more needs to be done?

Where and how do we need to make further progress?

The range of local indicators used for measuring the impact of crime and anti-social behaviour shows that, on the whole, concern levels in York have remained stable over the last two years (Talkabout, number 29, September 2007). But the expressed attitude of the wider public about children and young people often remains negative. How do we improve public perception and should it be a priority for the plan?

Lack of access to mainstream services alongside non-disabled peers exacerbates social exclusion for disabled children and young people and this can have long-term and intractable consequences. It also denies them opportunities for enjoyment, achievement, and development that these settings afford. There is a lot of policy and service development activity around childcare, play and youth services, which need to be taken on board in an inclusive way.

Despite evidence that youth crime is falling and that re-offending by young people known to our Youth Offending service is reducing, we know that preventing young people getting involved in criminal or anti-social behaviour in the first place is the best course of action. We share the national desire to significantly reduce by 2020 the number of young offenders receiving a conviction, reprimand, or final warning for a recordable offence for the first time. How do we go about achieving this?

In April 2008, we established a new Integrated Young People's Service bringing together the previously organisationally separate Connexions and local authority Youth Services. A tremendous opportunity exists to improve the access and quality of Information, Advice and Guidance to young people whilst at the same time responding to their and the public's desire to increase the availability of "places to go and things to do". However resources are limited. What should the balance be for the service between universal and targeted provision? What kind of "places to go and things to do" are we talking about? Are we talking about better leisure facilities, more youth clubs or more drop-in places?

Kent County Council has banned the Mosquito, a controversial device that disperses young people by emitting a whining sound that only they can hear. An estimated 3,500 of the devices - which emit a high-pitched sound - are in use throughout England since their introduction in January 2006. The Children's Commissioner for England, Sir Al Aynsley-Green, launched the 'Buzz Off' campaign earlier this year against the Mosquito, saying it infringed young people's rights and created a divide between young and old. Do we do enough to enhance inter-generational understanding in the city and should it be a priority in the plan?

YorOK has made volunteering a previous priority as part of the York Local Area Agreement. Recent evidence shows an increase in the numbers taking part in the DoE Award, and a growth in the number of small scale schemes, such as the Street Sport Initiative and the It's Up 2 U scheme which was launched in Summer 2007. Is this progress embedded or does it need a high profile in the new plan?

The population of York is changing and positively becoming more ethnically rich. How can we ensure that children and young people from all our diverse communities are equally valued and have equal opportunities to participate in the life of the city?

Your comments on the above or any other “making a positive contribution” related issues are welcomed

Achieving Economic Wellbeing

Where are we now? In making further progress on 'achieving economic well-being' the Authority is building on provision that has already been identified as "excellent" (APA letter 2006) and "outstanding" (APA letter 2007). Progress since the publication of the Children and Young People's Plan 2007–2010 has, in this area, again been significant.

Where and how do we need to make further progress?

2010 will see the local authority take over the commissioning of post 16 provision as part of a national drive to ensure greater participation of 16-19 year olds in education, training or employment. Local authorities will judge demand for different forms of provision, the extent to which the available supply meets that demand and makes a full reality of the new entitlements to Diplomas, Apprenticeships and the Foundation Learning Tier. They will then decide where to commission more provision, where to expand the best provision to fill gaps, and where to remove the least effective provision. In doing so, they will aim to make the new entitlements available in full to all young people at the highest possible standard. We have made excellent progress in developing the new diplomas, we have a new integrated young people's service and we have low percentage figures for young people who are not in employment, training or education (NEET). However, this represents over 200 young people, a significant number of whom have a degree of learning difficulties and/or disabilities, or are involved with the Youth Justice System or who are care leavers. A new opportunity exists. What more do we need to do to achieve a city where all 16-19 year olds are engaged in some meaningful education, training or employment?

Also at risk of being over-represented in this NEET group are care leavers. Historic performance is patchy and dependent upon a small and therefore volatile cohort. Is there more that the partnership should be doing to ensure that children who have been in care are moving into employment or training?

Employers are central to Diploma Developments and, for the current Gateway round, business colleagues have supported the development of the submission in five new lines. These colleagues are committed to ongoing involvement. The 14 – 19 Partnership has, for example, recently developed a DVD careers resource, with significant input from employers in key sectors of the city. Do we do enough to engage employers in these debates and particularly given the challenge of York's economy what more should we be doing?

We commented earlier that our work in increasing the availability of affordable, high quality childcare pre-school places is making great progress. We did so in the context of improving the "preparedness" of some particular children for starting school. This work also contributes significantly to ensuring that we have the quality and sufficiency of childcare which supports the needs of working parents and employers. Is there an issue about accessing affordable childcare in York?

The level of unplanned homelessness for young people aged 16/17 years old continues to be a focus for multi-agency action. The level of accepted homeless 16/17 year olds in the first half of 2007/08 is exactly the same as in the previous year, at 29. The projection for the year is around 50. Given the impact, and despite the impressive partnership work on the issue, should it be given a higher profile in our priorities?

The Government has produced a 'Child Poverty' indicator - Income Deprivation Affecting Children Index (IDAC). This indicator shows the percentage of children under 16 who were living in families in receipt of Income Support and Job Seekers Allowance (Income Based), or in families in receipt of Working Families Tax Credit/Disabled Persons Tax Credit, whose equivalised income is below 60% of the median before housing costs. i.e. living in 'Child Poverty'. Against that definition York has 14% of its children and young people under 16 living in low income households against the national position of 20%. However, behind that

overall figure are five wards where the figure is in excess of the national average. Should reducing child poverty be a priority for our next plan and how might progress be achieved?

Your comments on the above or any other “achieving economic well-being” related issues are welcomed

Other Cross-cutting Themes and Agendas

In addition to ideas about improving specific outcomes, the CYPP will also needs to develop ideas about broader ways in which agencies will work together more effectively to support children and young people. There are several cross cutting themes that underpin partnership work in the city, and your views and comments about these are welcomed.

Where are we now?

The recent Joint Area Review of Children’s Services rated the capacity of Children’s Services and our partners to improve as “outstanding” and service management as “good”. A number of major strengths were identified, including the establishment of clear priorities, a strong focus on improving outcomes, early intervention, prevention and inclusion. Strong leadership and partnership working were also identified, along with sound financial management.

Where and how do we need to make further progress?

York’s Children’s Trust has made significant progress through well-established and effective partnership working in the city. Do we need to promote the work of the Trust to a wider audience to ensure it is increasingly seen as central to the day-to-day activities of partners and in ensuring high quality services for children and young people?

Whilst significant progress has been made in relation to improving multi-agency training through the YorOK website, we have a lack of capacity to develop an overarching Workforce Development Strategy. We will respond to this challenge by recruiting a new dedicated resource from September 2008 to build on our successful partnership work.

There are many good examples of successful jointly-commissioned activity in York, however, in order that we can respond to local and national challenges, the YorOK Children’s Trust Board has agreed that we should develop a more strategic approach to the integrated commissioning of services for children, young people and parents in the city. Early discussions have confirmed that our integrated commissioning framework should build on experience and strengths, should allow flexibility, promote innovation, and be inclusive and transparent. We also need to explore how pooling budgets can support the development of new and exciting services and ways of working. This is quite a tall order, but not impossible! What are the key challenges for providers and organisations in taking this work forward? What particular strengths should we be careful to preserve?

Whilst significant progress has been made in relation to improving multi-agency training through the YorOK website, we have a lack of capacity to develop an overarching Workforce

Development Strategy. We will respond to this challenge by recruiting a new dedicated resource from September 2008 to build on our successful partnership work. What should an integrated workforce look like? How should our workforce strategy make a difference to children and young people?

York is lucky to be a diverse city containing children and families from many different backgrounds, with different abilities and beliefs. The YorOk Board is committed to ensuring all our diverse communities are equally valued, have equal opportunities to participate in the life of the city and for children and young people from all communities to thrive and reach their potential. How can we best work together to achieve this?

Vision: at the outset of this document (page 2) we repeated the vision for the Children's Trust. This was produced in 2003. Do you still support the words contained in that vision and if not, what changes would you want to see?

Your comments on the above or any other "service management/cross cutting themes" related issues are welcomed

This consultation has asked for your views on a range of issues. But were they the right issues? Please add any comments on this and anything else you want to say about services for children and young people in the space below. We are always keen to know not only your views on the issues but your ideas on solving them, so if your organisation can assist in the solutions please let us know how. Please use this section to comment.

Please return to Peter Dwyer, Director of Learning, Culture and Children's Services at Mill House, North Street, York, YO1 6JD by the end of October 2008

Many Thanks for your contribution – it will influence our shared priorities



Executive Member for Children & Young People's Services and Advisory Panel

4 September 2008

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 1, and requests the appointment, or re-appointment, of the listed nominees.

Background

2. National benchmarking data on governor vacancies indicates a national average of 12% for LA governor vacancies. York has four LA vacancies at the time of writing this report.
3. 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.

Total number of LA seats in City of York schools	171
Number of LA seats currently filled (or held)	162
Number of new LA appointments addressed by this paper	5
Number of LA reappointments addressed by this paper	4
Number of LA vacancies remaining after this paper (excluding those where a nominee has been identified or where it has been agreed to hold vacancies)	4 (2.5%)
Number of applicants placed in community vacancies since the last report.	0

Political affiliation of LA governors		
Party	Number of governors	Percentage of all LA governors
Labour	20	12%
Lib Dem	17	10.5%
Conservative	3	2%
Green	2	1.5%
Independent	3	2%
Others	117	72%

Identification of vacancies

4. The overall picture of governor vacancies is informed by a detailed database, which includes records of all schools, the structure of their governing bodies, individuals who serve as governors and terms of office.
5. 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

6. 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.
7. 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 and the Advisory Panel.
8. All Local Authority governors are required to apply for an enhanced disclosure from the Criminal Records Bureau.
9. It should be noted that, as well as filling LA vacancies, the Governance Service also assists schools who are having difficulties filling community governor vacancies.

Political Balance

10. 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

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

Options

12. The Executive Member has the options of appointing/re-appointing or not appointing to fill vacant seat as proposed at Annex 1.

Analysis

13. If the Executive Member chooses not to appoint to fill vacant seats this will have an detrimental impact on the work of governors bodies and their ability to meet statutory requirements.

Corporate Priorities

14. This is a statutory function, and as a result, not related to specific individual corporate priorities.

Implications

14. There are no implications relating to equalities, crime and disorder, ITT, property, financial, legal or HR issues arising from this report.

Risk Management

15. In compliance with the Council's risk management strategy, there are no risks associated with the recommendations of this report. Good active governance arrangements do contribute to effective school management arrangements and, as a result, reduce risks to the organisation.

Recommendations

16. That the Advisory Panel advise the Executive Member to appoint, or re-appoint, LA Governors to fill vacant seats as proposed in Annex 1.

Reason: to ensure that local authority places on school governing bodies continue to be effectively filled

Contact Details

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Chief Officer Responsible for the report:

Pete Dwyer
Director of Learning, Culture and Children's Services

Report Approved **Date** 7.8.07

Specialist Implications Officer(s)

None

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 2008

PRIMARY SCHOOLS

Name of School	Carr Junior School				
Number of LA Governors	2	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs Cheryl Cox	None	10/06/2008	09/06/2012	N/a	
Vacancy					01/05/2008
Vacancy					19/12/2007
Nomination(s) for 2 vacancies					
<p>Mr Adam Hewitt: "Having worked in, or with children's services at a number of local authorities over the last few years I am fully aware of the key role that governors play in the life of a school and therefore the lives of the children and young people that the school supports. I believe this in an exciting, but challenging time for schools, with the growing number of responsibilities and opportunities coming their way through for example the Every Child Matters and extended services agendas, balanced against the ongoing pressure to improve pupil performance and meet parental expectations. I feel I have a lot to give to help a school to respond to this. However, more fundamentally and importantly for me, I am keen to do something that helps me make a positive contribution to my local community. Increasingly I recognise the key role that a school can play in giving a local area a sense of shared identity, pride and purpose and I want to help it to do that. I'm really interested in how schools can help every single child reach their personal potential and I think governors have an important role to play supporting the head teacher and other staff to help maintain that focus. I want to take a more active interest in the livelihood of my community and I see the school governor role as a key way to do this. Professionally I have been heavily involved in supporting the Director of Children's Services in Leeds to roll out the Every Child Matters agenda across a major city, working with many different services, schools and children and families from a variety of different backgrounds. This has involved a lot of strategic development and communications work and a wide variety of project planning and delivery. I work with local elected Councillors on a daily basis. I have also worked for York City Council in the past so have a reasonable general knowledge of the city. Personally I am friendly, outgoing person who gives 100% to everything I do. I feel I am open-minded, a good listener and learner and keen to support others wherever I can. I live with my partner Caron, who works in childcare, in Acomb, where we are settled in our own house and hope to start a family in the not too distant future. In becoming a governor I am keen therefore that I can help to shape the impact a school can have both for the children in its immediate care and for the community it will serve in the future. Thank you for considering my application.</p> <p>Affiliation: None Appointment: 1 September 2008</p> <p>Mrs Judy Dixon: "I spent three years as a parent governor at Carr Junior School and was then elected as a community governor. After a total of five years' service I had to leave due to personal family and work commitments, but always intended to return when I was able to. I thoroughly enjoyed the experience I gained in this role and would now like to rejoin the governance team to use the experience gained.</p> <p>Affiliation: None Appointment: 1 September 2008</p>					

Name of School	Clifton Green Primary School				
Number of LA Governors	4	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr P J Warry	None	01/09/2004	31/08/2008	Yes	
Mrs L Comer	None	01/09/2004	31/08/2008	Yes	
Mrs W Sculthorp	None	01/09/2006	31/08/2010	N/a	
Vacancy					01/04/2008
Nomination (s) for 1 vacancy					
None					

Name of School	Elvington CE Primary School				
Number of LA Governors	2	Total number of governors			15
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs G Dean	None	01/09/2006	31/08/2010	N/a	
Vacancy					26/09/2007
Nomination (s) for 1 vacancy					
A nominee has been identified and is currently going through the appointment process.					

Name of School	Federation of Derwent Infant and Junior Schools				
Number of LA Governors	3	Total number of governors			17
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Dr D Sellick	None	01/09/2006	31/08/2010	N/a	
Dr R Pearce	Lab	14/03/2007	13/03/2011	N/a	
Vacancy					01/07/2008
Nomination (s) for 1 vacancy					
None					

Name of School	Federation of Rawcliffe Infant and Clifton Without Junior School				
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr V Paylor	None	04/04/2005	03/04/2009	N/a	
Mrs K H Fisher	None	01/12/2006	30/11/2010	N/a	
Vacancy					18/12/2007
Vacancy					01/01/2008
Nomination for 1 vacancy:					
Miss Allison Campbell: "As a former lecturer in Sports science I have always had an interest in education. I have a myriad of nieces, nephews and godchildren at primary and secondary school and take an avid interest in their progress. I feel I could contribute on a variety of levels as a school governor. I am an excellent listener, able to view situations from both sides. I also have the ability to be a team leader and member as and when necessary. I have enthusiasm, motivation and a general desire to ensure our schools are providing the best all round education possible for all pupils. It would be a positive experience to contribute to the local community using my skills.					
Affiliation: none Appointment: 1 September 2008					

Name of School	Fishergate Primary School				
Number of LA Governors	3	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr E J Duncan	None	01/01/2005	31/12/2008	N/a	
Cllr A D'Agorne	Green	01/09/2006	31/08/2010	N/a	
Vacancy					10/03/2008
Nomination (s) for 1 vacancy					
A nominee has been identified and is currently going through the appointment process.					

Name of School	Headlands Primary School				
Number of LA Governors	3	Total number of governors			15
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr A Richardson	None	01/11/2004	31/10/2008	Yes	
Ms J Dickinson	None	01/11/2004	31/10/2008	Yes	
Mr I Cuthbertson	Lib Dem	01/09/2008	31/10/2012	N/a	
Nomination (s) for reappointment					
Mr Richardson and Ms Dickinson have confirmed that they would like to stand for a further term of office.					

Name of School		Hob Moor Cuckoo Primary Special School			
Number of LA Governors	3	Total number of governors			16
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs S Jones	None	01/12/2006	30/11/2010	N/a	
Dr D Hopton	Independent	01/11/2004	31/10/2008	Yes	
Vacancy					20/09/2007
Nomination for reappointment Dr Hopton has confirmed that he would like to stand for a further term of office.					
Nomination (s) for 1 vacancy It is requested that Members agree to hold this vacancy pending the outcome of a consultation on federation of this school with Hob Moor Primary School.					

Name of School		Knavesmire Primary School			
Number of LA Governors	4	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Cllr A Fraser	Labour	01/09/2006	31/08/2010	N/a	
Mrs A Cox	None	13/06/2005	12/06/2009	N/a	
Lt Col J Nash	None	01/09/2004	31/08/2008	No	
Vacancy					17/02/2008
Nomination (s) for 1 vacancy Mr Gary Kendall: "Working for a top 20 Footsie 100 company for the last 14 years I have held several management positions and roles of great responsibility. I believe that the experience I have gained both inside and outside my working life, coupled with a desire to be a school governor provides me with the ability to undertake such a responsible role professionally, competently and with integrity."					
Affiliation: None Appointment: 1 September 2008					

Name of School		Lakeside Primary School			
Number of LA Governors	3	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs C Mo	None	14/03/2005	13/03/2009	N/a	
Mr S Swann	None	01/11/2004	31/10/2008	No	
Cllr I Waudby	Lib Dem	01/09/2005	31/08/2009	N/a	
Nomination (s) for reappointment None					

Name of School		Ralph Butterfield Primary School			
Number of LA Governors	3	Total number of governors			15
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs P Wilford	Lib Dem	01/10/2005	30/09/2009	N/a	
Mr P Payton	None	01/09/2006	31/08/2010	N/a	
Vacancy					31/08/2008
Nomination (s) for reappointment None					

Name of School		Yearsley Grove Primary School			
Number of LA Governors	3	Total number of governors			15
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr I Packington	Lib Dem	01/09/2006	31/08/2010	N/a	
Mr D Atlee	Labour	22/11/2005	21/11/2009	N/a	
Mr B Kale	None	01/09/2004	31/08/2008	No	
Nomination(s) for appointment					
<p>Mrs Erica Taylor: "I have worked as a teacher for 30 years, with the last 8 years of my career as Head. I retired from teaching in 2003 and have been pleased to do a certain amount of voluntary work that I had insufficient time to do while working.</p> <p>I was a Local Authority Governor of St Judes' Primary School, Shirley Middle School and Regent's Park Secondary school, all in Southampton between 1981 and 1984. During that time I enjoyed using my educational expertise to assist the work of the Governing Bodies, but had to give up when I moved away from the area and into boarding education.</p> <p>Now that I have been away from the education system for 5 years, I would like to return to having an input, but have no interest in returning to teaching. I would like to think that my experience of all issues with which a Head teacher has to deal on a regular basis might be of benefit to the local community. As such, I would prefer to work with a school local to my home. However, if there is a need for a Governor elsewhere and I could help in that way, I would go anywhere!"</p>					
Affiliation: None		Appointment: 1 Septemer 2008			

SECONDARY SCHOOLS

Name of School	Applefields Secondary Special School				
Number of LA Governors	3	Total number of governors			17
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr J C Porteous	None	01/11/2004	31/10/2008	No	
Rev D Porter	None	01/11/2004	31/10/2008	No	
Mr C Warley	None	01/11/2004	31/10/2008	Yes	
Nomination (s) for reappointment					
Mr Warley has confirmed that he would like to stand for a further term of office.					

Name of School	Canon Lee				
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	
Cllr J Looker	Lab	14/03/2007	13/03/2011	N/a	
Mrs J Ellis	None	01/09/2006	31/08/2010	N/a	
Vacancy					21/07/2008
Nomination (s) for 1 vacancy					
None					

Name of School	Millthorpe				
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	
Ms G Dempsey	Lab	14/03/2007	13/03/2011	N/a	
Ms J Clarkson	None	18/03/2008	17/03/2012	N/a	
Vacancy					22/06/2008
Nomination (s) for 1 vacancy					
Having experienced being a school governor (Junior Schools) I feel there is a real contribution to be made in assisting schools to achieve objectives and to improve society.					
I have a sound background in budget management and personnel, all gained during a working career in construction as a Civil Engineer					
Affiliation: None Appointment: 1 September 2008					

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Meeting of the Executive Member for Children and Young People's Services and Advisory Panel

4 September 2008

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

SURE START CHILDREN'S CENTRES PROGRAMME: PHASE 3

Summary

1. This report seeks the Executive Member's approval for proposals to provide children's centre services to all 9,400 children aged under five years and their parents/carers across the City, by revising the reach areas of the eight existing children's centres and establishing a ninth centre in the South Bank/ Knavesmire area, plus a range of outreach settings.

Background

2. The national Sure Start Children's Centres Programme is at the heart of the Government's strategy to tackle child poverty and to deliver better outcomes for children and families. Children's centres are now seen as the primary means of delivering a range of integrated and localised services to children aged 0-5 years and their parents/carers, building on and mainstreaming the approach developed by Sure Start local programmes. Importantly, parents/carers and the local community should be actively involved in the planning and delivery of services provided by and through Children's Centres.
3. Under Phase 2 of the national programme, the City of York Council received capital and revenue funding to establish eight children's centres, serving a population of just under 6,200 children from birth to five years. A key objective of Phase 2 was to ensure that children's centre services were directed to families living in the more socially disadvantaged communities. All eight centres were designated by the Department for Children, Schools & Families (DCSF) by 31 March 2008 and are now offering early services. Necessary building and/or refurbishment work will have been completed on all eight sites by the early Autumn, and the level of services on offer from each Centre will steadily increase through 2009 until the full core offer of services is being delivered from all eight Centres.
4. The third and final phase of the national children's centres programme will see the Government achieve its target of establishing 3500 children's centres across the country by 31 March 2010, offering services to every child under the age of five and their parents/carers. At the same time, latest government

guidance places increasing emphasis on the need to offer a higher level of service to those children and families in greatest need.

5. The latest population estimates suggest that there are now approximately 9,432 children under the age of five living within the City. The DCSF initially invited the City of York Council and its key delivery partners to establish a network of twelve children's centres across the City, with average reach areas of between 700 and 800 children under five. More recently, the Council has been offered the flexibility to develop fewer than twelve children's centres; to develop correspondingly larger reach areas; and to apply some of the limited capital grant to the development of a number of smaller outreach settings.

Consultation

6. The proposals in this paper have been developed by the children's centres management team, in consultation with local managers of the health visiting service. Subsequently, the proposals were discussed with the Regional Programme Lead, Together for Children, who has recommended them to the DCSF.
7. The proposals have been considered and supported by all the key delivery partners through the Children's Centres Project Board. In addition, the proposals have been shared with members of the Partnership Boards of the eight centres. By these various means, there has been consultation with managers and practitioners of key partner agencies and with representatives of the local Parents' Forums.

Options

8. Options for the reach areas of a network of children's centres across the City have been determined by means of a comparative mapping exercise using the following datasets at the level of Local Super Output Areas (LSOAs):
 - the Income Deprivation Affecting Children Index (IDACI 2007) identifies areas of social disadvantage across the City;
 - the G.P. registration data produced by the North Yorkshire & York PCT (NYYPCT) provide the most up-to-date picture (June 2007) of the population of children under five years of age living within the City.
9. Initial proposals were developed in response to the Government's original requirement for the Council to develop a further four children's centres to provide universal coverage across the City.
10. Once greater flexibility was offered, proposals for a network of nine or ten children's centres were considered by the Project Board, with a final preference for nine centres, supported in two areas of the City by satellite centres and elsewhere by a range of smaller outreach venues.

Analysis

11. The Government's offer of greater flexibility has allowed the Council to develop proposals that will:
 - continue to focus resources on the areas of greatest social need and/or the highest population densities;
 - support a more targeted approach to service delivery that will offer levels of service that are commensurate with levels of social need across the City;
 - achieve an even distribution of children's centres across the three localities and offer reasonably balanced workloads to the three Locality Integrated Services Teams;
 - create a very close fit between the geographic areas covered by the children's centre and health visiting locality teams;
 - offer scope for some rationalisation of current governance and management arrangements, in order to establish a more sustainable long-term position;
 - make the most efficient and effective use of the capital and revenue resources that have been made available to the Council, ensuring in particular that maximum value is derived from the modest capital grant.
12. The proposal is to establish a network of nine children's centres across the City, three in each of the three localities. All the centres will be located in the more densely populated parts of the City within the outer ring road, whilst reaching out to the twenty-six villages that surround the City. However, the effect of creating only nine children's centres is that a number of them will be serving significantly larger reach areas, both in terms of geography and population. Under these circumstances, the issue of outreach venues becomes key to the effective delivery of services. Hence the network will be backed up by two satellite sites serving the northern and eastern suburbs and outlying villages; and the development of outreach venues in other areas, as resources permit.
13. The table at **ANNEX 1** offers brief information about each of the proposed Phase 3 reach areas and compares them with the existing Phase 2 reach areas. As anticipated, the proposals for Phase 3 will entail revisions to the reach area boundaries of all but one of the existing Phase 2 children's centres. **ANNEX 2** offers a map of the City, outlining the proposed reach areas. Explanatory notes are offered at paragraphs 14 – 21 below.

West Locality

14. The size of the 0-4 population and the overall levels of social need in the west of the City, are significantly greater than in either of the other two localities. Accordingly, there is a strong argument for retaining smaller reach areas in this part of the City in order to target and concentrate effort on some of the City's most disadvantaged communities. Similarly, there is a strong case for retaining only three children's centres in the West Locality, as a means of

achieving a reasonable balance between the workloads of staff across the three localities.

South East Locality

15. It is proposed to establish a ninth and final children's centre to serve the South Bank, Knavesmire, Bishopthorpe & Copmanthorpe areas of the City. In order to achieve a balanced distribution of children's centres across the City, and in order to ensure equitable service delivery workloads across the three Locality Teams, it is further proposed to place this children's centre in an enlarged South East Locality, leaving the West and South East Localities with three children's centres each. A further advantage of this proposed boundary change is that the new South East Locality will align very closely to the NYYPCT's geographic arrangements for the delivery of the health visiting service in that part of the City (see also paragraphs 16 and 19 below).
16. On the other side of the City, a further locality boundary change is proposed that will complete the alignment of the children's centre and health visiting teams serving the South East Locality. The proposal is to extend the reach area of The Avenues Children's Centre to include Stockton on the Forest, which will require a re-drawing of the current North East and South East Locality boundaries. Stockton enjoys a good public transport link to the City centre, with a frequent bus service that sets down and picks up within 200 metres of The Avenues. Conversely, there are no easy links between the village and either New Earswick or Strensall, with the busy A64 trunk road offering a strong "natural" barrier.
17. Elsewhere in the South East Locality, the effect of these proposals will be to significantly enlarge the current reach areas of both The Avenues and St. Lawrence's Children's Centres. As a result, there is a strong case for the development of a satellite site on the south eastern periphery of the Tang Hall Estate. A satellite in that general area would ensure greater ease and equity of access to services across the reach area as a whole, particularly for some of the Locality's most disadvantaged communities.

North East Locality

18. There is a large concentration of 0-4 year olds in the northern part of the City. Here, attempts to achieve a balanced distribution of the under fives population across the three North East Locality reach areas, and to deliver an extended service from the three existing Phase 2 children's centres, have been complicated by the nature of the local geography and demographics, and the distribution of the population.
19. There are strong arguments against expanding the existing reach area of the Haxby Road Children's Centre northwards into Huntington and beyond, principally because it would cut across the already identified link between the Huntington and New Earswick communities, and because it would effectively sever the Children's Centre at New Earswick from a large part of its wider reach area. However, there is a much stronger case for extending the Haxby Road reach area eastwards to include the Monkton Road and Muncastergate

area. This area currently lies in the South East Locality within the reach of The Avenues Children's Centre, but at some distance from the Centre itself. Its inclusion in the Haxby Road reach area should provide local families with easier access to services. Transferring this area to the North East Locality will also create co-terminus areas for the children's centre and health visiting teams serving the North East Locality.

20. However, the effect of retaining the existing northern boundary of the Haxby Road reach area is to significantly increase the size of the populations served by the other two children's centres. The reach area of the Children's Centre at New Earswick will take in not only Haxby and Wigginton, but also the whole of Huntington and Strensall and the surrounding villages. In furtherance of this proposal, it will be necessary to identify a range of outreach venues that will ensure the accessibility of services to families living in the north eastern part of the City. This extended reach area is consistent with the NYYPCT's organisational arrangements for the delivery of the health visiting service in that part of the City.
21. There is also a strong operational imperative to respond positively to the de facto extension of the existing Clifton Children's Centre reach area into parts of Clifton Without and Rawcliffe, and this extension to the Clifton reach area is also proposed. It is further proposed to include the village of Skelton in the Clifton reach area. Skelton has public transport links to Clifton Children's Centre but not to the Children's Centre at New Earswick.

Corporate Priorities

22. The Children's Centres Programme contributes both directly and indirectly to achieving improved outcomes for young children in each of the five areas identified by Every Child Matters. Accordingly, it relates, and contributes, to the targets identified in the Children & Young People's Plan 2007 – 2010 and the Local Area Agreement 2007 – 2010. It also relates to the Teenage Pregnancy Strategy and the Parenting Strategy and makes a significant contribution to the YorOK Board's arrangements for integrated working.

Implications

Financial

23. Phase 3 is supported by a capital grant worth almost £1.2m over the three years 2008/2011. Indicative revenue funding has been notified for the same period and will support the steady expansion of services towards delivery of the full core offer from all children's centres by 31 March 2011.

Human Resources (HR)

24. The proposals in this paper have no immediate HR implications. Over the longer-term, the further development of services under Phases 2 and 3 will require a revised delivery framework and an increased staffing establishment.

Equalities

25. Through the under-pinning philosophy of the children's centres programme, including the prominent involvement of local parents in the design, planning and delivery of local services, children's centres will contribute to the greater empowerment of parents and children, will celebrate diversity and counter discrimination, and will offer parents and children greater equality of opportunity.

Legal

26. Sure Start Children's Centres are underpinned by the Children Act 2004 and by the Childcare Act 2006. This latter legislation places a duty on local authorities and their NHS and JobCentre Plus partners to work together to improve outcomes for all children up to the age of 5 years and to reduce the inequalities between them. The Act also makes provision for the Early Years Foundation Stage, a new framework to support the delivery of high quality integrated education and care for children from birth to five, to be launched in September 2008.

Crime and Disorder

27. Achieving improved outcomes for young children and their families may have a longer-term impact on levels of anti-social and criminal behaviour.

Information Technology (IT)

28. The development of an additional children's centre and a number of satellite sites will have continuing implications for the IT infrastructure, as well as requiring investment in additional hardware and software for use by staff of the Integrated Services Teams. The capital programme will address infrastructure requirements, and the purchase of additional hardware will be covered through the fixtures and fittings budget.

Property

29. This paper does not offer firm proposals for the siting of the ninth children's centre and satellite sites. However, it is proposed to continue with the model of developing children's centres on primary school sites, through a mix of new build and/or the refurbishment of surplus classrooms, as opportunities present themselves. The modest amount of the capital grant will preclude developments on the scale of some of the Phase 2 centres.

Risk Management

30. The principal risks associated with the children's centres programme are uncertainty over the scale of continuation funding beyond 31 March 2011, and the longer-term implications for the capacity of the "host" primary schools in the context of a rising local birth rate and planned growth in housing.

31. Indicative revenue funding for the three years 2008/2011 has already been notified by the DCSF, following the 2007 Comprehensive Spending Review. However, given the current economic and political contexts, there has to be a degree of uncertainty about whether this consensus will hold and about whether current, ring-fenced funding commitments will be sustained. Any reduction in funding would be likely to impact adversely on the level of services that could be offered through children's centres, with an increased emphasis on targeted rather than universal provision.

Recommendations

32. It is recommended that the Advisory Panel advises the Executive Member to endorse the proposals made in this paper for revising and extending the reach areas of the eight existing children's centres, supported by satellite centres in two areas of the City, together with the establishment of a ninth children's centre in South Bank/ Knavesmire area, subject to the identification of a suitable site.

Reason: To ensure City of York Council makes timely and well-founded decisions about Phase 3 of the national Children's Centre programme.

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

All

For further information please contact the author of the report

Background Papers

Improving Outcomes For All Our Children: A Strategic Framework for the Delivery of Children's Centre Services across the City of York, Report to Children's Centres Project Board, 18 September 2006 (revised 21 September 2007)

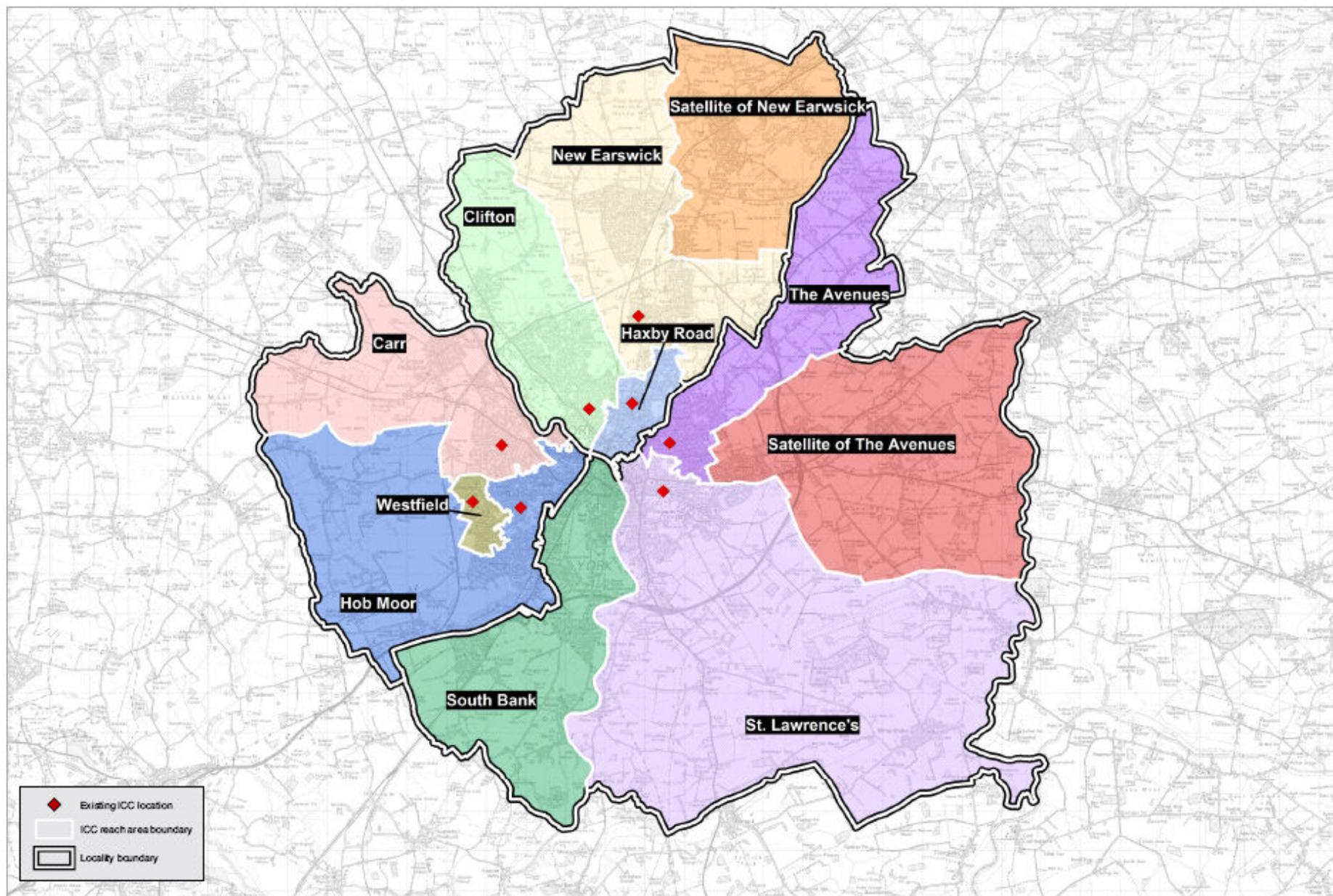
Annexes

ANNEX 1 Phase 3 Children's Centre Reach Areas: A Summary of Final Proposals

ANNEX 2 Map

ANNEX 1							
Phase 3 Children's Centre Reach Areas: A Summary of the Final Proposals							
Children's Centre/Locality	Phase 2			Phase 3			Principal Changes to reach areas
	SOAs	0-4	IDACI	SOAs	0-4	IDACI	
North East							
Clifton	8	816	35%	14	1352	59%	Current reach area significantly extended to include the Clifton Without and Rawcliffe areas, plus Skelton. Outreach venues to be identified.
Haxby Road	9	757	39%	10	832	46%	Addition of the Monkton Road & Muncastergate areas, adjacent to Bell Farm Estate. Aligns with Health Visiting Service's N/East Locality Team. Will involve a small adjustment to the Children's Centres N/E & S/E locality boundaries.
New Earswick	13	809	71%	14	938	79%	The immediate reach area served by the Children's Centre at New Earswick will be extended to take in the whole of Huntington The remainder of the greatly extended reach area, as outlined below, will be served by a satellite site.
Satellite of New Earswick CC				4	459	89%	Covering Strensall, Earswick & Towthorpe.
SUMMARY	30	2382		42	3581		
South East							
The Avenues	11	879	43%	11	747	65%	The immediate reach area served by The Avenues has been significantly re-aligned by the transfer of the Monkton Road area to the reach of the Haxby Road CC (see above) and by the satellite arrangements described below. A further change has been made by adding Stockton on the Forest to the reach area, in order to align with the HV Service's arrangements. Stockton also has convenient public transport links to The Avenues. This change will involve another adjustment to the Children's Centres N/E & S/E locality boundaries.
Satellite of The Avenues CC				5	370	63%	Covering the Osbaldwick Lane area of Tang Hall Estate, plus Osbaldwick village, Murton, Dunnington & Holtby.
St. Lawrence's	10	686	62%	14	964	65%	Current reach area will be extended to include the Fulford area and all the villages in the Wheldrake Ward, from Elvington round to Naburn. Outreach venues to be identified.
South Bank				15	1087	75%	Ninth reach area covering Scarcroft Road area, South Bank, Knavesmire, Bishopthorpe & Copmanthorpe. To be included in a revised South East Locality to balance workloads across the West & South East Localities. Aligns very closely with the health visiting service's SE Locality. Outreach venues to be identified.
SUMMARY	21	1565		45	3168		
West							
Hob Moor	10	750	41%	13	939	60%	Scarcroft Road area now included in the new South Bank reach area (see SE Locality). Reach area now extends into parts of the Holgate area and also covers the Askhams & Rufforth.
Westfield	6	662	20%	6	680	27%	No change but slight population increase.
Carr	9	826	50%	12	1064	60%	Reach area now extended to cover Knapton, Hessay, Upper Poppleton, Nether Poppleton & the area of housing around the Poppleton Road Business Park. Outreach venues to be identified.
SUMMARY	25	2238		31	2683		
TOTAL	76	6185		118	9432		

Phase 3 Children's Centre Reach Areas: Proposals for Nine Children's Centres & Two Satellites





Meeting of the Executive Member for Children and Young People's Services and Advisory Panel

4 September 2008

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

Emerging Options for a "Myplace" Bid

Summary

1. This report summarises progress towards preparing a bid, driven by young people and in partnership with the voluntary sector, for "myplace" monies to create a world-class youth facilities in central York. It will be supplemented by an oral presentation on the available site options, and we hope that young people will be present to offer their views.

Background

2. "myplace" is the branding chosen by Government through which to distribute £190m of capital investment over the next three years in grants of between £1m and £5m. The aim of the myplace project is to deliver world-class youth facilities driven by the active participation of young people and their views and needs.
3. The strategy intends to improve the level of ambition across the country and transform the way facilities for young people are planned and delivered. In particular it aims to improve the role and influence of young people and the increase the level of genuine cross-sector partnership working.
4. In more detail, successful bids must deliver all four of these outcomes:
 - more young people, parents and communities feel that young people have exciting and safe places to go in their leisure time where they can get involved in an attractive range of activities;
 - more young people, particularly the most disadvantaged, participate in positive leisure time activities that support their personal and social development;
 - more young people have access to information, advice and support services from within places they feel comfortable;
 - stronger partnership working between local authorities, third, private and public sector partners to plan, deliver and operate financially sustainable youth facilities with and for young people.

5. The BIG lottery fund is administering *myplace* on behalf of the Department for Children, Schools and Families (DCSF) with a deadline of 30 September 2008 for the first funding round. Subsequent funding rounds will be available, though the aim at this stage is to distribute the majority of the first tranche of available funds in round one.
6. Members of the Young People's Working Group had a preliminary discussion about these issues on 10 July 2008 and agreed in principle to support a bid.
7. City of York Council has previously collaborated with a range of partners to develop the nationally renowned Castlegate city-centre resource that targets young people aged 16 and over. We therefore have a strong track record of partnership working that we can evidence in the bid. We now support to develop a larger facility to widen the scope of services and leisure activities available to all young people in the city centre. York currently has no such centrally located facilities of this nature.

Consultation

8. Consultation with young people, and evidence of their active involvement in the project, will be key to the success of the bid. A review of previous consultations with young people has been conducted and is included at Annex A. Current consultation with direct reference to *myplace* is being undertaken with potential partners in voluntary and statutory organisations with young people and residents.
9. A range of consultation methods have been employed including face to face, via ward events, postal, internet and specific *myplace* meetings. A range of third parties within the voluntary sector and the local authority are consulting existing groups with a set of specific questions on our behalf.
10. We are also we are working with Inspired Youth (a voluntary youth engagement project) who are facilitating a group of young people to be active participants in the preparation of the bid including comments about possible site options and input to the design. We hope to be able to bring some of these young people to the EMAP meeting so that Members can hear their views directly.
11. It is already clear from previous work that York residents, young and old, feel there is a lack of suitable places for young people to go, and things to do, particularly in the city centre. What young people in particular are telling us is that they want facilities that can serve a variety of purposes, including dance, drama, sport, and advice and guidance services. This emphasises the need, in an ideal world, for a multi-functional building. Above all, though, young people have asked for a place where not every activity is predetermined – in other words, a place to chill.

Options

12. We have been investigating a range of sites and premises on which to locate a world-class youth facility of this nature. As Members will appreciate, in a

city such as York, this is not an easy task, especially as the presumption underlying *myplace* is that the facility needs to be located in, or close to, the city centre. At the time of writing, we have not identified any sites suitable for the construction of a brand new facility within the timescales of the project.

13. We do, however, believe that there may be possibilities to renovate or adapt existing properties. At the time of writing, and within the very tight timescales imposed by the bidding process, we are continuing to appraise and consult on a range of such options, and we will update Members with an oral report. Should we conclude that no suitable site options can be identified at this point, we will discuss the pros and cons of waiting until a further round in the bidding process.
14. There has also been an extensive search for a voluntary sector lead body in conjunction with York CVS, since the *myplace* team has indicated that it would welcome bids led by this sector. We have collectively concluded that there is presently no medium-to-large voluntary organisation located in York with the capacity to take on the financial and operational management of a bid of this scale. We therefore recommend that City of York Council acts in the capacity of lead body, with voluntary sector partners. Over time, if the bid is successful, we will explore the possibility of establishing a consortium of smaller organisations to take on the running and development of the facility.

Analysis

Advantages

15. A successful *myplace* bid will enable the city to further develop its facilities for young people in a central location, supported by the expertise of the voluntary and statutory sectors working collaboratively. This will respond directly to the wishes of residents and the views of young people themselves.
16. A range of voluntary organisations will have access to an administrative and delivery base from which to operate alongside each other, which is more cost-effective and which will free up resources for service delivery. A wide range of activities will be established, many of which will be free access to all young people, enabling young people to be active participants in the life of the city.
17. All of the site options presently under discussion represent aspects of York's history, and there is huge potential to establish an iconic building that reflects the aspirations and choices of the young people themselves. *myplace* offers a unique opportunity to access substantial capital investment in addition to other financial commitments for community resources, enabling us to extend our reach to the young people of York.

Disadvantages

18. On the other hand, there are limited suitable sites, due to the constraints in the built environment, and the fact that large parts of the city centre have

unique conservation requirements. A relatively substantial site is required given the range of elements required to meet the needs of young people. If a single site in or near the city centre cannot be identified, it is extremely unlikely that a *myplace* bid will be successful.

19. It must also be emphasised that this is a capital-only bid; staffing and ongoing maintenance costs cannot be included. It will fall to the Council and its partners to ensure that the ongoing revenue costs can be covered. We believe that this will be possible if we seek to transfer into the facility a number of young-people-facing Council services, and a range of voluntary partners, who can all contribute to the rental and running costs. However, it is difficult to tie down this element until we have homed in on a single site option.

Corporate Priorities

20. The project will contribute to meeting the following corporate priorities:
 - Improving the life chances of the most disadvantaged and disaffected children, young people and families in the city.
 - Improving the health and lifestyles of the people that live in York, in particular among groups whose levels of health are the poorest.
 - Increasing people's skills and knowledge to improve future employment prospects.
 - Increasing the use of public and other environmentally friendly modes of transport.
 - Reducing the environmental impact of council activities and encouraging others to do the same.
 - Reducing the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.

Implications

Financial

21. The financial implications of a successful bid are mostly of a revenue nature as it is intended to cover the capital costs of developing a facility that meets or exceeds all current standards for sustainability, Disabled Access, IT and multimedia from the capital monies sourced from the bid. Revenue costs will need further consideration once a single site has been identified; the intention is to secure "in principle" expressions of support from a range of partners, including certain council services, who can contribute to rental and maintenance costs. This will ensure that we can put together a revenue budget from a number of funding streams – and the bid is unlikely to succeed unless we can mount a convincing case in this area. We will put another report in front of members before any financial commitments are made.

Human Resources (HR)

22. There are no Human Resources issues at this stage.

Equalities

23. There are no equalities issues at this stage, but as identified above, a successful bid would contribute to our objective to reach out to disadvantaged communities.

Legal

24. There are no legal issues identified at this stage; any subsequent formal partnership agreements will be brought to Members' attention.

Crime and Disorder

25. Engaging young people in positive activities, offering appropriate adult support and giving young people a safe dedicated space to meet peers will impact positively on the reduction of crime and disorder.

Information Technology (IT)

26. There are no IT issues at this stage.

Property

27. Myplace requires that any potential site must be acquired with at least a 20-year lease and a corresponding commitment to the upkeep and maintenance of the premises. We are in close consultation with colleagues in City Strategy and Resources, and their views will be included in the oral advice we offer to Members about suitable sites and premises.

Planning

28. Any planning issues will only become clear once a suitable site has been identified. Clearly it will be important that planning considerations do not delay the process. However, the *myplace* team are not envisaging that works will commence before 2010, which should allow adequate time for a planning application if it is needed.

Risk Management

29. As we are talking about the submission of a bid, there are no significant risks at this stage, other perhaps than to the reputation of the council if we are unable to put forward a credible application. If the bid is successful, a full project plan, including a detailed risk analysis, will be developed and put before Members. The main risks are likely to be around the robustness of the plans to support the ongoing revenue costs.

Recommendations

30. Subject to the oral advice offered at the meeting, the Advisory Panel is invited to advise the Executive Member to support in principle the submission of a bid to secure *myplace* monies, led by the Council with voluntary sector support. After further work, the final bid will be put to the Executive and to CMT for sign-off later in the month.

Reason: to secure additional investment in youth facilities in the city in line with corporate priorities, and the views of residents and young people themselves.

Contact Details

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Report Approved Date 18-08-08

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Report Approved Date 18-08-08

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

All



For further information please contact the author of the report

Background Papers

None

Annex

Annex A: A summary of previous consultation

Annex A

Young People's Consultation July-Aug 08 Author: Kim Peake**Sources**

Evolution Consultation Winter 07 (EC)
 Isara (Community Barge) Consultation May 08
 Acomb Activities (AA) March 08
 Secondary School Conference (SC) 07

Key Findings From Other Consultations

More access to floodlit sports facilities and sports coaching tasters	EC
Access to revision and homework disks or websites and encouragement to use them	EC
More contests and challenges to stimulate them	EC
Jobshops for weekend work, opportunities for work experience & volunteering and visits by inspirational people from businesses and other sections of the community	EC
Training for young people in order to effectively contribute to the recruitment of staff. They felt that all potential workers should undergo scrutiny by young people in real work scenarios in order to see how they related to, communicated with and supported young people. They placed so much value in the establishment of good working relationships between young people and workers that they felt it should be ensured in the recruitment process.	EC
The PAYP principle should involve older people in some way to aid cohesion and encourage positive community relationships.	EC
Ultimately they wanted the final choice on activities and schedules.	EC
A mixture of chilling out, playing games and learning opportunities.	EC
More IPA support for young people.	EC
They felt that the Girls' Group should be reinstated and made available again.	EC
Despite liking Urbie [young people] had ideas of a well-equipped youth centre where they could play pool. I asked them if they would be prepared to be transported to youth centres elsewhere in the city and they liked that idea as a possible option.	EC
They wanted more help finding jobs at a younger age (14).	EC
The opportunity for young people in York to experience boating and workshops provided would be excellent.	IS
Young people with special needs... dads with or without their children and families... work with parents...[identified as groups who would benefit from 1-1 and small group work on a barge].	IS
Nowhere to go to relax with friends (particularly in winter months)	AA
Somewhere to go where they wont be moved on by the police, not feeling supported when needing the police.	AA
A place to meet and relax with friends...with reliable adults on hand [some suggestions a] café would be good.	AA
Facilities (cinema, sporting) in York considered expensive by young people, Ozone cards do not give enough discount.	AA
Concerns over bus fares "lower prices...free bus system...make buses cheaper once you are 16 costs a fortune)	SC
Broad support for cycling "More bike paths because it's dead scary on the road because I'm rubbish at riding a bike... Wider roads for buses – making room for bikes... Wider roads for	SC

buses – making room for bikes... More cycle friendly.”	
Environmental issues “Save energy use solar panels. Recycle more than just paper. Save power turn off lights... Get better Eco people”	SC
Places to go “More parks or stuff to do... Not enough to do on a night... More places and clubs to socialise with friends... More youth clubs for free at more days of the week”	SC
Young people identified the following activities “An area of park with things to do for people 12+ e.g. good climbing wall, skateboard ramp... Be creative, invent... More sports facilities like gyms or like an area with some courts and pitches”	SC
Places to go “More places for young people to go instead of McDonalds, because its “mingin” and dirty, but Starbucks is dead expensive... In the City Centre there should be places inside to hang out... More places to chill out for younger people... More places for teenagers to eat and drink (reasonable prices)... Café that caters for younger people/internet café cheap... They could make a community centre for people who are in town, when it’s a bad day.”	SC
Cost of participating “You can only fully enjoy York if you have money... but it might be difficult and expensive to get there”	SC

Historical Consultation

- City Review Sept 2004 – identified the need for “future development sites in or near to the city centre...for a leading centre for young people...The centre should be purpose built, state of the art and directed specifically at the needs and interests of young people, with access possible for all young people. ...The centre is approached as a partnership venture...Executive Member responsible supports a feasibility study. (Young people in York Scrutiny Panel)
- Festival Of Ideas August 2003 Postcards to the Future. “Keep historical aspect [of York]... Like pedestrianisation... More late buses into villages... Alternative venue for younger people after pubs-similar to Arts centre that closed... More activities for young people... Affordable housing... Develop river transport... A decent meeting place... Somewhere special for kids to hang out. Make better use of existing buildings before building more I.e. White Swan Hotel... Jobs for young people. More environmental to carbon emissions-better insulation in buildings and better public transport... New arts centre (in new Hungate?) or central venue... Non-patronising activities for young people to keep them off the streets. Opportunities for poorest education/housing.

Current Consultation

- Ward events citywide in June and July
- Young People’s Consultation Event 06 August to form a working group.
- Consultation forms out in partnership with Children’s Trust Unit relating to Children and Young People’s Plan.
- Contact made with existing young people’s groups (show me that I matter, travellers trust, Yorkash, etc).
- Aim to get consultation onto YorOK website.



Meeting of Executive Member for Children and Young People's Services, and Advisory Panel

4 September 2008

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

Service Plan Performance 1st Quarter 2008/09 – Children and Young People'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 & Young People's Services budget.

Background

- 2 In line with the council's integrated reporting arrangements this report seeks to provide members with an opportunity to reflect on progress in the first quarter of the financial year 2008/9 against actions, performance indicators and finance projections. A common proforma has been developed and used for services in the directorate which summarises progress against the actions listed in the new service plans, 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).
- 3 Executive Member and Advisory Panel (EMAP) members will recall that the planning process for 2008/09 for Learning, Culture and Children's Services included some important changes. For 2008/09 we responded to concerns about the length and complexity of some of the service plans that were submitted in previous years and the difficulties that this presented in monitoring progress during the year. We reduced from 16 to 5 the number of Service Plans reflecting the responsibilities of each of the Assistant Directors. The Plans are based on the new structure for the department and indeed producing the plans in this way has been an important step in establishing and implementing that new structure. Members of EMAP will find that this year's plans are more concise, more focused and more strategic as a result. We hope and anticipate that this will improve the process of monitoring progress against the plans. Members of EMAP will be aware that monitoring reports focus on three things: the key strategic actions identified in the service plan, financial performance and interim outcomes against key performance indicators. We have also reverted to quarterly reporting rather than reporting as previously on 3 monitoring periods each year.
- 4 A summary of the main findings on progress on services within the Executive Member's portfolio is included below.

Consultation

- 5 Not applicable.

Options

- 6 Not applicable.

Analysis

- 7 The service plan monitoring reports show 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.
- 8 The performance of pupils this year at Key Stages 1, 2 and 3 and the GCSE examinations will be fully reported at the next monitor. There have been some well publicised national delays in the complete release of all results. The limited provisional unvalidated results and the comparative national results released to date are encouraging.
- 9 The monitoring reports are attached and are detailed as they are also required for use within the service to drive forward improvements. However, to assist EMAP members the following particularly encouraging points of progress against key themes have been extracted:

Integrated Services

- 10 It is encouraging to see that the planned children's centre development remains generally on timescale. By April 2008 all 8 centres in the city achieved "designation" status. The recent quarter has seen the opening of new children's centres at New Earswick (incorporating a new library learning centre) and the Avenues Children Centre in Tang Hall. Previously separate social care staff have now moved into the Avenues. The building work is now complete at St Lawrence's Children Centre and work is progressing well at Haxby Road.
- 11 Our local Young People's Service was successfully established on 1 April 2008 as planned, incorporating all Connexions staff who have been through induction and team building processes. Another highlight is the partnership with Yorkcares and local employers, including City of York Council (CYC), who have put in place arrangements to provide carefully designed and fully supported work placements for an initial group of 6 care leavers. These placements will begin in July and will provide an opportunity for the young people to experience the world supported by a mentor from the employing agency. The project known as Starting Blocks will be carefully evaluated and is designed to be sustainable in the longer term.
- 12 We are excited about progress in establishing a co-located transitions team for children and young people with learning difficulties/disabilities which has been finalised with key protocols in place.
- 13 A well-attended multi-agency 'Anti-Bullying Strategy Group' has been established. This group is developing a new approach to survey the prevalence and attitude to bullying in schools. A high profile regional conference is planned for York in November 2008.

New Provision

- 14 The Primary Capital Strategy for the authority was approved by EMAP and submitted to the Department for Children, Schools and Families (DCSF) by the June deadline. We await September's response which, we anticipate, will result in the development of 2 new merged schools and the resources to implement future recommendations from the current reviews of primary provision in the south and east of the city.
- 15 Within Resource Management, progress on our One School Pathfinder is reported at Joseph Rowntree School and the building work is on or ahead of timescale for the new secondary schools for York High and Manor CE schools.
- 16 CYC has successfully bid to be part of 'Staying Put' a government pilot programme to enable Looked After Children (LAC) to stay on in their foster placements beyond the age of 18. The quarter has seen the important, formal launch of Children and Inclusion (CANDI), the forum for parents and carers of children and young people with learning difficulties/disabilities.
- 17 Our School Improvement service report refers to the completion of the curriculum resource pack "Reflections of Traveller Culture' which was launched at the Beacon Open Day and has been disseminated locally and nationally. In addition, completion and dissemination of the 'All about Us' DVD gave local Traveller young people a voice, an opportunity to learn new skills and work in partnership with a range of service providers.
- 18 EMAP members will recall from previous discussions that our IT and Creative & Media diplomas are licensed for delivery from 2008, Environment & Land Based Business, Administration & Finance, Manufacturing & Product Design and Hair & Beauty diplomas from 2009 and our 2013 entitlement provision map (basis for commissioning 2009 onwards) is nearing completion. It is encouraging to also report that the Alternative Learning Programmes (ALPs) have been successfully extended in-house to include provision previously delivered by Rathbones.

Organisational Effectiveness

- 19 New services and new buildings draw understandable attention but we should not underestimate the work undertaken on policies/procedures and systems to improve organisational effectiveness. A major piece of work that has been previously reported in detail to EMAP is around our Behaviour and Attendance Strategy in schools. The work aims to reduce the numbers of children who need to be permanently excluded but to also ensure for those that are that services at The Bridge and the Pupil Referral Unit are engaging the young people in meaningful accredited activity. Good progress is being made in this area.
- 20 In addition, the new multi agency Strategic Partnership for LAC should be highlighted. It is now established with clear terms of reference and themed subgroups to drive the continuous improvements in outcomes for LAC. These subgroups address the health, education and transition needs of our LAC.
- 21 The new Children's Workforce Development Council standards for foster carers have also been successfully launched in this first quarter at a conference with local carers. Arrangements to support the full implementation of these standards have been agreed with colleagues from Adult Learning and the Training and Development Unit.

- 22 Also welcomed, following the publication of new DCSF guidance, is the review of local procedures about Young Runaways. Similarly, a multi agency group is currently developing local guidance about safeguarding disabled children and young people.
- 23 ICT Broadband Procurement and Learning Platform Procurement are progressing well. The first quarter saw the successful delivery of the school admissions round with high levels of parental first preferences secured and the appeals process managed within statutory timeframes. Also welcomed is the re-tendering of school transport provision securing significant savings and in our view an improved quality of provision.
- 24 It should also be acknowledged that this quarter has seen a major focus on supporting managers/staff through a key stage of the Job Evaluation process. Schools in particular have required significant support through a challenging period.

Specific Performance Outcomes

- 25 There is something of a frustration that many indicators, from the national indicator set, are still to be defined in detail or await first year benchmarking data and therefore, targets are not in place. This adds to the usually partial picture on performance that we see at first quarter. However, in that context it is specifically encouraging to note:
- % of looked after children cases which were reviewed within required timescales
 - % of care leavers in suitable accommodation and in employment, education or training
 - The further increase in assessments of children in need completed within timescales
 - The low reregistration rates and high review completion rates for children on the child protection register
 - Reduced number of fixed term exclusions in the primary sector and significant reductions in permanent exclusions in primary, secondary and special school sector
 - The number of days being provided for pupils on the Education Otherwise roll continues to increase. With the additional alternative provision being offered from September and the reduction in exclusions this number should increase
 - Not in Education Employment and Training (NEET) figures for the 1st quarter are in line past trends at 4.7% (231 young people age 16 to 18). We will review the profile of this indicator
 - The continued greater access to parenting programmes for parents
 - Increased to 40 the number of quality assured sports clubs engaged with schools sports partnerships which is on track and with a new Extending Activities Fund being managed by Active York
 - Our draft attendance returns for the first two terms show that in secondary schools total absence was 7.06% (comprising 5.84% authorised and 1.22% unauthorised). The whole year figures for 2006/07 of 7.62% absence show that this is an improvement

- Primary figures for the same period were 4.34% (4.02% authorised and 0.32 unauthorised). The whole year figures for 2006/07 show that this is an improvement in primary attendance from 4.63%.
- The 2 year old pathfinder has allowed 500 previously unengaged vulnerable families to access voluntary and informal learning whilst the children access registered childcare across all settings.
- Departmental sickness absence levels have fallen again and remain the best performance across the council

Challenges

- 26 The scale of the LAC population in the city continues to pressurise existing resources and as a result creates financial pressures through the greater use of independent fostering agency placements. NEET figures are in line with past trends at 4.7% (231 young people aged 16 to 18) but we are confident that further tracking and targeted support from the post 16 team working from Castlegate and in the localities will reduce the numbers.
- 27 The challenge of promoting Integrated Working and Information Sharing remains and new initiatives are planned with the wider school community. We now have 112 Common Assessments completed; 150 practitioners trained, increasing contacts to the Index, and 83 Lead Practitioners allocated.
- 28 Finally, and as reported in a separate EMAP paper, work is now under way to start the extensive consultation process that will underpin production of our third Children and Young People's Plan, to be published in April 2009.

Corporate Priorities

- 29 The service plans funded through the Children & Young People's Services budget were developed within a clear planning framework and under an overarching, statutorily required, partnership document - the Children and Young Peoples Plan 2007-10. The service plans do contribute to key corporate priorities including:
 - Increase people's skills and knowledge to improve future employment prospects
 - Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest
 - Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
 - Improve our focus on the needs of customers and residents in designing and providing services
 - Improve leadership at all levels to provide clear, consistent direction to the organisation
 - Improve the way the Council and its partners work together to deliver better services for the people who live in York
 - Improve efficiency and reduce waste to free-up more resources

Implications

30 The report has the following implications:

Financial

- 31 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 outturn 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 in the Annex, with full details provided in the budget section of each service plan profile.
- 32 The original net budget for Children & Young People's Services for 2008/09 was set at £29,179k and no changes have been made so far this year. In total the projected net outturn for 2008/09 is £29,981k, leaving a projected net overspend of £802k or 2.7% (0.3% of gross budgets).
- 33 Members will be aware that the majority of the Children & Young People's Services budget is now funded from the ring-fenced Dedicated Schools Grant (DSG). As a consequence the net projected overspend for the portfolio is split:

Dedicated Schools Grant	+ £173k
General Fund (Council Tax)	+ £629k

Dedicated Schools Grant

- 34 Full details of all the variations are provided in the annex but in summary the major variations are:
- **Out of City Placements (Education) +£248k.** The major impact is from 3 new and unexpected residential placements at a total estimated annual cost of £548k pa (£263k in 2008/09). It is proposed to fund this with a budget virement from the Inter Authority Recoupment budget.
 - **Inter Authority Special School Recoupment -£280k.** 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. York is currently a net provider of places in maintained special schools and (despite a budget saving being taken in 2008/09) this has resulted in a net underspend on the overall recoupment budget. It is proposed to vire this underspend to help cover deficits in other DSG funded budget areas.
 - **Behaviour Support Service +£164k.** Additional costs of supply teachers and teaching assistants partly offset by increased income transferred from schools for excluded pupils. It is proposed to part fund this with a budget virement of Area Based Grant income from the Education Development Service. Members should also note that, as reported at the July meeting, a full review of the service is currently being undertaken, with a further report due to be presented later this term.

- **Education Development Service -£100k.** Additional Standards Fund income has been carried forward from 2007/08. This in turn has freed up some of the non ring-fenced Area Based Grant in 2008/09. It is proposed to vire this budget to help fund the overspend projected within the Behaviour Support Service.
- **Dedicated Schools Grant Income +£108k.** Actual pupil numbers were 20.6 fte (0.1%) less than estimated reducing the DSG by £78k. In addition the carry forward from 2007/08 was £30k less than expected.

35 Under the terms and conditions of the DSG any end of year overspend either has to be funded by a contribution from the council's General Fund budget or carried forward and funded from the following financial year's DSG. The current presumption is that the projected net overspend of £174k would be carried forward to 2009/10 and become a first call against the DSG in that year.

General Fund

36 Full details of all the variations are provided in the annex but in summary the main pressure points are:

- **Fostering & Independent Fostering Agency (IFA) fees +£177k.** The current projection is for an overspend on the overall fostering budget of £277k. The Looked After Children population continues to increase, from 166 at the end of 2007/08 to 194 at the end of the first quarter of 2008/09. Management action has already been taken to try and reduce the impact of this on the General Fund by persuading the Schools Forum to allow an additional £100k to be charged to the Schools Budget (and hence the DSG) reducing the General Fund overspend to £177k. In addition the local fostering programme continues to be developed, which should over time help to reduce dependence on the more expensive IFAs. It is also proposed that the Executive be asked to release the sum of £80k that has been provided in the Corporate Contingency budget which would, if approved, further reduce the overspend to £97k.
- **Out of City Placements (Care) +£185k.** The major impact is from 3 new and unexpected residential placements at a total estimated annual cost of £124k pa (£96k in 2008/09) and two short-term children's home placements costing over £40k in 2008/09.
- **Children's Care Legal Fees +£170k.** Due to a higher than usual number of complex (i.e. expensive) court cases involving York children, together with a general increase in the cost of cases resulting from a national trend for courts to call in more expert witnesses. In addition there is the new impact of changes to public law charges imposed by central government (estimated at £90k for the year). It is proposed that the Executive be asked to release the sum of £142k that has been provided in the Corporate Contingency budget which would, if approved, reduce the overspend to £28k.
- **Music Service Income +£85k.** A projected underachievement of income in the Music Service due to a lower than budgeted number of pupils currently taking music lessons, together with a 5% increase in the income target this year. It is proposed that the Executive be asked to release the sum of £40k that has been provided in the Corporate Contingency budget which would, if approved, reduce the shortfall to £45k.

- 37 If all of the requests to the Executive for release of contingency funding totalling £262k are agreed then the net projected General Fund overspend will be reduced to £367k. Officers will continue to work to identify further savings to bridge the remaining budget gap, including reviewing savings options that are being developed as part of the 2009/10 budget process to identify any that could be implemented prior to 1 April 2009.

Budget Virements Required

- 38 The council's financial regulations require that any virements between service budgets of more than £100k be agreed by the Executive Member as part of the budget monitoring report. Full details of virement requests are contained in the paragraphs above but in summary the following are put forward for approval

Table 1 - Virements recommended for approval

	Virement £(000)
Education Out of City Placements (Recurring)	+250
Inter Authority Recoupment (Recurring)	-250
Behaviour Support Service (Non Recurring)	+100
Education Development Service ABG (Non Recurring)	-100
TOTAL	-

Human Resources (HR)

- 39 Whilst there are no specific HR implications arising from this report the report does recognise and report in part the findings of the staff survey.

Other Implications

- 40 There are no specific equalities/ legal/IT/ property or crime and disorder implications arising from this report.

Risk Management

- 41 All of the original service plans include a section on risk management. Performance sessions within the directorate update those risks in the light of experience. In addition there is always a degree of risk associated with setting the revenue budget. The key to minimising this risk is the effective operation of monitoring and control processes. This report is part of that process, where updated figures and corrective actions are proposed. There are no specific risks arising from the recommendations in this report.

Recommendations

- 42 That the Advisory Panel advise the Executive Member to:
- note the performance of services within the directorate funded through the Children & Young People's Services budget
 - agree the budget virements set out at table 1

- request that the Executive agree to release the following amounts currently contained within the Corporate Contingency Budget:
 - > £80k for Children's Social Care Fostering
 - > £70k for Children's Social Care Legal Fees
 - > £72k for Increased Legal Fee Charges from the Justices Department
 - > £40k for Music Service Income Shortfall

Reason: In order to ensure appropriate performance management arrangements are in place for the work of the directorate and that revenue budgets are monitored and controlled effectively.

Contact Details

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Peter Dwyer
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Services

Richard Hartle
Head of Finance (LCCS)
Tel No. 554225

**Report
Approved**



Date 18th August
2008

Specialist Implications Officer(s)

Financial Implications.
Richard Hartle
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

Background Papers:

Learning Culture and Children's Services Service Plans 2008/09.

Annex 1

Summary of Service plan monitoring reports including key performance indicators and budgets.

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**Learning, Culture & Children's Services
Service Plan Monitoring Report, 1st Quarter, 2008 –
2009**

Contents:

Financial Monitoring Reports

Children and Young People's Services Portfolio Summary

School Funding and Contracts

Dedicated Schools Grant

Service Plan & Budget Monitoring Reports

School Improvement and Staff Development

Children and Families

Partnerships and Early Intervention

Lifelong Learning and Culture

Resource Management

Children & Young People's Services Portfolio Summary	
	£000
2008/09 Original Estimate (Net Cost)	29,179
<u>Approved Changes:</u>	
<u>Director's Delegated Virements:</u>	
2008/09 Latest Approved Budget (Net Cost)	29,179

2008/09 Latest Approved Budget			
Detailed Expenditure	£000	Service Plans	£000
Employees	22,720	Children & Families	14,783
Premises	4,550	Lifelong Learning & Culture	395
Transport	3,237	Partnerships & Early Intervention	4,835
Supplies & Services	15,064	Resource Management	7,659
Miscellaneous:		School Improvement & Staff Development	4,521
Recharges	7,279	School Funding & Contracts	83,375
Delegated / Devolved	92,926	Dedicated Schools Grant	-86,389
Other	3,990		
Capital Financing	7,531		
Gross Cost	157,297		
Less Income	128,117		
Net Cost	29,179	Net Cost	29,179

Summary of Variations from the Approved Budget:	Latest Approved Budget			Projected Outturn Expenditure £000	Net Variation		Net Budget Variation %	Total Budget Variation %
	Gross Expenditure £000	Income £000	Net £000		General Fund £000	DSG £000		
<u>Children & Families</u>								
Children's Social Care 0-10 Year Olds	2,718	116	2,602	2,635	+ 33		+ 1.3%	1.2%
Children's Social Care 11 Plus	2,129	235	1,893	1,908	+ 15		+ 0.8%	0.6%
Children's Social Care Health & Disabilities	6,141	528	5,613	5,995	+ 382		+ 6.8%	5.7%
Children's Social Care General	619	1	618	806	+ 188		+ 30.4%	30.3%
Education Welfare Service	374	0	374	374	0		-	-
Local Safeguarding Children Board	50	0	50	50	0		-	-
Special Educational Needs Service	4,671	1,229	3,442	3,410	0	- 32	- 0.9%	0.5%
Youth Offending Team	189	0	189	189	0		-	-
<u>Lifelong Learning & Culture</u>								
Adult & Community Education	1,813	1,824	-10	-10	0		-	-
Arts & Culture	1,505	1,100	405	493	+ 88		+ 21.7%	3.4%
<u>Partnerships & Early Intervention</u>								
Children's Trust (YorOK)	98	0	98	98	0		-	-
Early Years & Extended Schools Service	6,471	3,386	3,085	3,115	0	+ 30	+ 1.0%	0.3%
Integrated Children's Centres	1,984	1,984	0	- 90	- 90		n/a	2.3%
Young People's Service	3,500	1,847	1,653	1,692	+ 39		+ 2.4%	0.7%
<u>Resource Management</u>								
Access Services	3,559	321	3,238	3,238	0		-	-
Financial Services	5,335	3,737	1,598	1,598	0		-	-
Human Resources	671	52	619	593	- 26		- 4.2%	3.6%
ICT Client Services	659	405	254	254	0		-	-
Management Information Service	311	35	276	276	0		-	-
Planning & Resources	506	203	304	304	0		-	-
Strategic Management	1,523	152	1,371	1,371	0		-	-
<u>School Improvement & Staff Development</u>								
Behaviour Support Service	1,985	165	1,820	1,987	0	+ 167	+ 9.2%	7.8%
Education Development Service	6,637	4,579	2,058	1,958	0	- 100	- 4.9%	0.9%
Governance Service	166	91	75	75	0		-	-
Training & Development Unit	518	346	172	172	0		-	-
Traveller Education & Ethnic Minority Service	482	85	397	397	0		-	-
<u>School Funding & Contracts</u>								
School Asset Rents & Rates	8,565	1,132	7,433	7,433	0		-	-
School Contracts	5,481	5,433	48	48	0		-	-
School Delegated and Devolved Funding	88,635	12,740	75,895	75,895	0		-	-
<u>Dedicated Schools Grant (Income Only Budget)</u>	0	86,389	-86,389	- 86,281	0	+ 108	- 0.1%	0.1%
Children & Young People's Services Portfolio Total	157,297	128,117	29,179	29,981	+ 629	+ 173	+ 2.7%	0.3%

Section B: Budget

<u>School Funding & Contracts</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	83,375	Employees	102	School Asset Rents & Rates	7,433
<u>Approved Changes:</u>		Premises	3,989	School Contracts	48
		Transport	1	School Delegated and Devolved Funding	75,895
		Supplies & Services	1,490		
		Miscellaneous:			
		Recharges	748		
		Delegated / Devolved	88,824		
		Other	279		
<u>Director's Delegated Virements:</u>		Capital Financing	7,247		
		Gross Cost	102,681		
		Less Income	19,306		
2008/09 Latest Approved Budget (Net Cost)	83,375	Net Cost	83,375	Net cost	83,375

<u>Significant Variations from the Approved Budget:</u>	£000
School Asset Rents & Rates	
• No significant variations to report.	
School Contracts	
• No significant variations to report.	
School Delegated and Devolved Funding	
• A sum of £600k is being held within the Schools Specific Contingency budget to cover the increased costs within schools of the new pay and grading scheme. There is significant uncertainty as to whether this sum is appropriate to cover these costs but at this stage no outturn variation is being projected.	0
• Net amount of all other minor variations in expenditure and income.	0
Projected Net Outturn Expenditure	83,375
Overall Net Variation from the Approved Budget	0
Percentage Variation from the Net Approved Budget	0%
Percentage Variation from the Total Approved Budgets	0%

Section B: Budget

Dedicated Schools Grant		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	- 86,389	Employees	0	Dedicated Schools Grant	-86,389
<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	86,389		
2008/09 Latest Approved Budget (Net Cost)	- 86,389	Net Cost	- 86,389	Net cost	- 86,389

Significant Variations from the Approved Budget:	£000
Dedicated Schools Grant	
<ul style="list-style-type: none"> The number of pupil numbers used in the calculation of the DSG for 2008/09 has now been fixed by the DCSF (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 20.6 fte pupils lower than the estimates (22,642.0, down from 22,662.6, or 0.1% lower). Each fte pupil generates £3,801 resulting in £78k less grant than originally estimated. 	+ 78
<ul style="list-style-type: none"> The actual carry forward of unspent DSG from 2007/08 was £224k compared to an estimated carry forward of £254k. 	+ 30
<ul style="list-style-type: none"> Net amount of all other minor variations in expenditure and income. 	0
Projected Net Outturn Expenditure	- 86,281
Overall Net Variation from the Approved Budget	+ 108
Percentage Variation from the Net Approved Budget	- 0.1%
Percentage Variation from the Total Approved Budgets	- 0.1%



Learning, Culture & Children's Services Service Plan Monitoring Report 1st Quarter, 2008 – 2009

Service: School Improvement and Staff Development Assistant Director: Jill Hodges

Service Plan Initiatives and Actions

1. Key achievements

CP7 Skills and Knowledge

NPIs 79, 80, 81, 82, 102, 117

- IT and Creative & Media diplomas licensed for delivery from 2008, Environment & Land Based, Business, Admin & Finance, Manufacturing & Product Design and Hair & Beauty from 2009 (subject to progress check June 2009)
- 2013 entitlement provision map (basis for commissioning 2009 onwards) near completion.
- Good initial learner recruitment for Society, Health & Development and Engineering Diplomas

CP8 Health and Lifestyles

- Healthy schools above target with 54 now accredited, 81%
- Revision of Sex & Relationships Education (SRE) policies in schools to include any changes they may need to make to SRE Programme in light of the data. Focus on pupils with Learning Difficulties and/or Disabilities (LDD)
- National Personal, Social & Health Education (PSHE) Certification to ensure a PSHE/SRE lead in all schools across the city

CP9 Improving Life Chances

- New arrivals successfully encouraged to participate in a range of after/out of school activities: 'culture club' for girls, various sports activities
- Training on needs of new arrivals and more advanced learners of English as an Additional Language (EAL) delivered to schools, authority wide, Teaching Assistants (TAs), Early Years providers
- Work developing with Educational Development Service (EDS) to support learners of EAL, eg New Arrivals Excellence Programme
- Electronic Learning and Mobility Project been set up and programmes of learning started with 5 × Y9 & Y10 Traveller young people. Would like to extend the project in York as progress made in short time.
- Of 32 0-5 year old children (pre-school) known to Traveller Education Support Service (TESS), 5 are currently enrolled on pathfinder placement, 1 being processed and 1 transferred to school
- 'Reflections of Traveller Culture' curriculum resource pack completed. Launched at Beacon Open Day. Disseminated to all York schools, TESSs in England, Universities with Teacher Training courses
- Completion and dissemination of 'All about Us' DVD – giving Traveller young people a voice, opportunity to learn new skills and work in partnership with a range of service providers (Arts Action & Inspired Youth).
- York Assessment Tables (YATs) developing and now being trialled in Y7 in 2 schools.
- 95% schools trained and in receipt of "12 steps to data guidance"
- Secondary York Outcome Matrix (YOM) introduced to Secondary Science and English
- YATs and YOMs for Looked After Children (LAC) created (virtual school)
- 19 schools accredited with the Inclusion Quality Mark. More in pipeline for 08-09
- Bespoke support packages in strategic and operational support of SEN/LLD at 3 primary schools.
- Regular links established with Limetrees with Inclusion Development Service (IDS). Training on data given to Social Services
- Dyslexia Friendly Schools Standards and Guidance published. Now in 9% Schools with 11 schools on track for Dyslexia Friendly School Award
- Bespoke work on Social & Emotional Aspects of Learning (SEAL) in schools
- IDS currently delivers 100% coverage to York Schools. In addition, 90% receive additional support
- Wave 3 Intervention support - 41% Primary: and 100% Secondary schools. This represents schools targeted through a needs lead analysis, and schools invited to participate because of their strengths.
- 100% Secondary Schools involved in Maximising Progress' project. Reports and impact due 12.08.

CYPP Being Healthy (also see CYPP 8)

- Drugs polices reviewed
- Have given input to "Teenage Pregnancy Partnership Board" at which the contribution made by "Healthy Schools Programme" was discussed.
- Have given input to "Teenage Prevention Task Group" at which SRE provision for pupils with special needs and vulnerable pupils was discussed.
- SEAL is being rolled out to secondary and primary schools (silver SEAL) building on the SEAL Leading School

CYPP Staying Safe

NPI 69

- Delivered PSHE and SEAL Network Learning Group Meeting for Primary Schools and SEAL/Active

Engagement Activities for teachers to use ...

- Many schools have completed an audit and submitted their anti-bullying policies which have been collated by the Primary and Secondary Behaviour and Attendance (B&A) consultants. Model policies are currently being written to support schools with new Cyber and Homophobic bullying guidance
- The multi agency Anti Bullying Steering group (ABSG) is reviewing the LA Anti Bullying survey and will be in a position next term to offer this as an online survey for all Primary and Secondary schools
- After the success of last year's Social Emotional Well Being (SEWB) Conference, in November there will be a York SEWB conference for adults from all services and agencies and an anti bullying conference for pupils
- Requests for Anti Bullying training/support now comes through the ABSG
- The work of the ABSG was highlighted in Joint Area Review (JAR)
- Slight increase in reporting of racist incidents this quarter compared to same quarter last year, but very low numbers in both cases. (4 to 6)

CYPP Enjoy and Achieve

NPIs 72, 85, 89, 92, 109, 114

Ofsted

- 9 schools outstanding, 28 good, 27 satisfactory, 1 Notice to Improve, 5 still waiting so 57% good or better since September 05. Since April 08 we have had 3 good, 3 satisfactory
- New Principal Adviser appointed for Secondary / Behaviour Support Service for October 2008

Primary

- Schools that were vulnerable not going into category. Satisfactory monitoring visit for school with Notice to Improve
- No standards / results to report as yet, however moderation re Foundation Stage (FS) and Key Stage 1 (KS1) shows that more robust and accurate assessments are being made. Provisional results for KS1 show that at level 2 and above science and speaking and listening results have improved, Maths has remained the same and Reading and Writing has dropped slightly compared to 2006/07. Provisional FSP results show that the improvement target and narrowing the gap target have been met 50% of all schools were moderated for the Foundation Stage profile. The LA moderation team made visits to 48% of schools with Year 2 pupils. (The legal requirement is 25%). The team moderated Teacher Assessment judgements in Speaking and Listening, Reading, Writing, Maths and Science. It was only statutory to moderate reading, writing and mathematics, however a decision was taken to find out how schools were assessing in Speaking and Listening, and Science. In a very small number of schools some minor adjustments had to be made
- An officer from National Assessment Agency (NAA) visited the city to quality assure the KS1 moderation process carried out by the LA with very positive feedback and helpful development points being agreed
- Early Years Foundation Stage (EYFS) training completed with 100% schools attending
- Success of FS/KS1 Learning Network 2 was based on detailed evaluations
- Targeted support to schools from consultants
- Successful training for Senior Leadership Team (SLT) & FS/KS1 practitioners on FS Profile and Transition
- Successful evening training for Shared Foundation Partnerships for EYFS
- Completion of Year 1 of School Improvement Partner (SIP) primary programme - rated as good by Primary National Strategy (PNS) at last visit. Evaluation sent out to schools will report schools views in second quarter
- LA Support plans in place for vulnerable schools and role of Locality Adviser in developing and supporting these strengthened
- Primary Consultancy team strengthened re Numeracy Consultant secondment 1.4 fte and CPD programme for the summer term implemented and on track for Literacy and back on track' for maths
- Assessing Pupil Progress project plan formulated and successfully *introduced* to Headteachers, Assessment Co-ordinators, Literacy and Maths subject leaders. Plans in place and shared with school re next steps for the Autumn Term 08
- A range of Learning networks place including:
 - Leadership Network Pathfinder 1 (12 schools – 10 rated as good / 2 satisfactory to good)
 - Deep Learning Project (7 schools – all rated as good)
- Advanced Skills Teacher (AST) programme / number of ASTs extended in preparation for 08-09
- Developing Leadership across the LA:
 - Recently Appointed Headteacher (RAHT) programme for 07-08 completed by five schools in the programme with two being inspected and both schools being judged as good
 - Developing Tomorrows' Leaders Today (17 Assistant HTs & Deputy HTs) 2 new HTs, 2 more having headship interviews, three going on to other work (LA Consultancy and secondment to another school's SLT)
 - Senior Leadership cross phase residential conference – Changing role of the Headteacher / Community Leadership
 - Huge success (end of June)
 - New Heads appointed to date this year in 6 primary schools. RAHT programme in place for 08-09

Secondary

- Progress on the Behaviour Support Service (BSS) review – plans to unify the Danesgate site agreed; consultations with staff at Danesgate, primary and secondary HTs continuing; drive continuing to make

the B&A Strategy more coherent through Leadership Group, Danesgate Leadership Team meetings and Youth Service collaborations.

- The National Strategies “traffic light” analysis highlights York as green for recent performance and amber green for capacity to drive progress, quality of planning and performance monitoring and management
- Discussions on the feasibility of establishing Learning Support Units (LSUs) as pilot projects in three York secondary schools continuing. One of these schools is an ‘early adopter’ of the scheme and initial reports (including reduced exclusions) are encouraging
- York hosted successful Regional Pupil Referral Unit (PRU) Leadership conference recently to collaborate on effective ways to respond to the ‘Back on Track’ white paper
- Joint conference has been held between Young People’s Services and EDS to develop a ‘common language and joint direction’ for the support of learners vulnerable to exclusion. The result of this has been collaboration on a bid to the Department for Children, Schools & Families (DCSF) for funding to support the introduction of innovative projects in York
- Strategic planning meetings have taken place between EDS and members of Children’s Trust (YorOK) to generate plans for the delivery of Common Assessment Framework (CAF) and pre-CAF measures and integrated work around the Parent Support Advisors. LSUs are being considered as possible venues for the delivery of these services.
- The Bridge Centre resulted in a ‘Satisfactory’ outcome for Ofsted and the Pupil Support centre resulted in an overall “good judgement”.
- The National Strategies have judged the Secondary SIP programme as ‘Good’
- Consultation to establish Partnerships between schools are continuing e.g. 14-19 Behaviour Partnerships
- Progress on establishing a ‘Leadership Collaborative’ to underpin emerging partnerships, the community cohesion and leadership agendas. Concept is based on Beacon links and is at the informal stage, pending secondary HTs decision on the model of partnership they will pursue
- Focused interventions have been implemented for secondary schools requiring additional support in line with Ofsted judgements
- Temporary re-structuring of the secondary team through ‘Additional responsibilities’ for two key members of staff, has resulted in extra capacity being created

Behaviour and Attendance

- Primary and secondary attendance is improving; permanent exclusions down but fixed term exclusions (FTE) have risen slightly over the year. All schools except one have reduced their FTE. In the one school where they have risen, the impact of a pilot LSU has drastically reduced the FTE within the last two months. Therefore, the capacity to improve is good in this area.
- The most recently published figures show that performance at primary level in 2006-7 is excellent being 11th best nationally for attendance.
- Performance at secondary schools in 2006-7 showed us to rank 60th nationally.
- Most recent data for two first terms 07-08 show that numbers of pupils on track to be Persistent Absence (PA) (missing 52 or more sessions) is 5.3% which is reduction from 6.5% PA for 5 half terms in 2006-7.
- Our draft attendance returns for first two terms show that in secondary schools total absence was 7.06% (comprising 5.84% authorised and 1.22% unauthorised). The whole year figures for 2006-7 of 7.62% absence show that this is an improvement. We had set a target of 7.13% total absence for 2007-8 though following consultation with National Strategies (NS) we agreed to stretch this further to 6.95%. This performance would mean we have achieved our original target and narrowly missed our stretch target.
- Primary figures for the same period were 4.34% (4.02% authorised and 0.32 unauthorised). The whole year figures for 2006-7 show that this is an improvement in primary attendance from 4.63%. Given York’s high performance previously this is particularly noteworthy.
- The NS Regional Director supported a LA cross phase meeting where strategies to reduce persistent absence were shared.
- Close tracking of potential PA schools is continuing

CYPP Positive Contribution

- Role of Connexions Personal Advisers developed to support older EAL learners and facilitate their transfer to in Education, Employment or Training (EET)

CYPP Achieving Economic Wellbeing

- Reducing % of Not in Education, Employment or Training (NEET) category Traveller Young people. 39.1% Still high compared with local average of 3.8% (national 7.7%) but would be 57% without Connexions PA intervention. Of these most are actively seeking employment.
- CYPP Achieving Economic Wellbeing: 91 learners on KS4 “pre NEET” Schools Engagement Project 2007/08
- 14-19 Flexible Fighting Fund programme 2008–09 includes access for Applefields learners to Danesgate Skills Centre.
- Archbishop Holgate’s vulnerable learners provision opens Sept 2008

DCSF initiatives

- Conferences, networks and pilots planned for Transformational Learning

- 2 or 3 secondary schools not expected to meet targets for Persistent Absence (data for 4 half-terms available so far; targets measured over 5 half-terms)

External reports

- JAR areas for development, eg LDD NEET reflected through PDRs and will be reflected through next round of Service Plans

Legal requirements

NPI 69

- Training on Disability Discrimination Act (DDA) compliance undertaken by IDS
- Community Cohesion TESS Team Leader attending cross directorate Travellers Working Party (Chief Exec Dept leading)
- Continued to deliver training re community cohesion to governors and individual schools

Early Years

NPIs 72, 92, 109

- EYFS training completed with 100% schools attending
- Provisional FSP results show that the improvement target and narrowing the gap target have been met
- On-going discussions with Early Interventions and Partnerships Service Arm on Qualified Teachers for Children's Centres

Directorate initiatives

- Equalities Impact Assessment planned for 14-19 Development Plan
- Absenteeism being managed

2. Actions planned but not completed.

- CYPP Achieve Economic Wellbeing: High % of NEET Traveller young people
- CYPP Enjoy & Achieve: High levels of fixed term and permanently excluded Traveller pupils

Commentary

- Places found for all current school leavers – but still need intensive support for take-up to be fulfilled. Training providers need to provide more flexible and 1-1 support for the most vulnerable. TESS increased Connexions post from 0.7 to 0.8 fte so can start support from Y10 onwards. Traveller Education Support Worker (TESW) devoting more time to 'Dealing with Feelings' sessions CP9 Improve tracking of Roma Gypsy and Irish Traveller Pupils/ Narrowing the Gap: Monitoring achievement/attainment levels of Traveller pupils – until now this has been done directly with schools on individual basis. Now need to work with Management Information Service (MIS) to get citywide picture – for August 08

- GO Progress Check indicators Red or Red/Amber on NEET (NPI 91), L2 at 19 (NPI 79), L3 at 19 (NPI 80):
- CYPP Achieving Econ Wellbeing: Partners planning insufficient Foundation Learning Tier (Entry and L1) provision for 2013
- QTS in Children's Centres no decision as yet

- Involving 14-19 Partnership Group in self assessment process to raise profile and involve partners in solutions.
- Revisiting plans with accompanying local and regional data
- Meeting planned for Sept 08

3. New Initiatives and Actions introduced since the Service Plan was approved

- 14 – 19 Partnership facilities development visioning session (Sept 2008)
- Merger of Ethnic Minority Support Service (EMSS) and TESS. Unexpectedly large number of new arrivals across all key stages and in Year 9
- Alternative Learning Projects (ALPs) need high quality, effective programmes to support literacy and numeracy
- Further integrated work planned between EDS and IDS Team to ensure coherence and continuity on the key intervention approaches being employed in schools
- Extensive work ongoing re. Machinery of Govt changes and transfer of post 16 funding to LA. Will have capacity implications 2008/09 due to "shadowing" of LSC activity in commissioning round and engagement with regional and sub regional structures
- DCSF initiatives: Sixth form presumption Continuing dialogue with school over provision to be developed, esp. proposals for "International Diploma"
- Admin. Team continue to support SISD very effectively. Governance and IDS Teams now established at Eccles. SISD work being promoted through displays, exhibitions at Eccles, Heads' Conference, JAR and Beacon Conference. Supported very successful Beacon Conference. Resources tight
- Governors enhanced by on-line training and whole governing body training in clusters. More schools buying into clerking service. Service Manager developing school improvement work so need additional capacity. Turnover of clerks high. LA and community governor recruitment good – low LA vacancies and surplus of community. Take up of governing body review continuing

Section B: Budget

School Improvement & Staff Development		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	4,521	Employees	4,125	Behaviour Support Service	1,820
<u>Approved Changes:</u>		Premises	128	Education Development Service	2,058
		Transport	60	Governance Service	75
		Supplies & Services	1,487	Training & Development Unit	172
		Miscellaneous:		Traveller Education & Ethnic Minority Service	397
		Recharges	434		
		Delegated / Devolved	3,554		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
		Gross Cost	9,788		
		Less Income	5,267		
2008/09 Latest Approved Budget (Net Cost)	4,521	Net Cost	4,521	Net cost	4,521

Significant Variations from the Approved Budget:	£000
Behaviour Support Service	
<ul style="list-style-type: none"> The summer term has seen a large amount of unbudgeted expenditure on supply teaching across the service. If this continues at a similar level for the remainder of 2008/09 then the result will be an overspend in the region of £171k. However it is expected that the amount of supply can be reduced by up 50% from the beginning of the autumn term which will reduce the projected overspend significantly. 	+ 107
<ul style="list-style-type: none"> The number of teaching assistant posts in the service is currently above the establishment level across the service as a whole. Some of these teaching assistants were in place in 2007/08 but at this time there were teaching vacancies which offset the majority of this expenditure. However, in 2008/09 there is no corresponding underspend likely on teachers. 	+ 65
<ul style="list-style-type: none"> A small overspend is predicted on premises costs at the Danesgate site, mainly because of increased energy costs. 	+ 12
<ul style="list-style-type: none"> When a pupil is excluded from school an appropriate proportion of the funding the school has received for that pupil is recovered from the school. The additional income received can be used to increase provision in Behaviour Support in relation to the number of exclusions. Based on income for the summer term it is estimated that an additional £20k will be transferred from schools in 2008/09. 	- 20
Education Development Service	
<ul style="list-style-type: none"> In 2008/09 a number of Standards Fund LEA grants have been amalgamated into the new Area Based Grant (ABG). This grant is not ring-fenced and can be used to fund most local authority services. At the end of 2007/08 a number of Standards Fund grants were underspent, and the balance carried forward into 2008/09. By using these underspends to fund 2008/09 expenditure, this frees up an amount of ABG to fund some of the expenditure pressures in Behaviour Support 	- 100

Significant Variations from the Approved Budget:

£000

Governance Service

- No significant variations to report.

Training & Development Unit

- No significant variations to report.

Traveller Education & Ethnic Minority Service

- No significant variations to report.

- Net amount of all other minor variations in expenditure and income.

+ 3

Projected Net Outturn Expenditure

4,588

Overall Net Variation from the Approved Budget

+ 67

Percentage Variation from the Net Approved Budget

+ 1.5%

Percentage Variation from the Total Approved Budgets

+ 0.5%

2008/09 Qtr 1 Monitor ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager				08/09 (07/08 academic year)				09/10 (08/09 academic)	10/11 (09/10 academic)	06/07	PI appears as a Key PI	Explanations
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
NPI 55	% of reception year children recorded as being obese (as measured by Health Services) Note targets set by NHS and reported in financial years shown	Sue Foster			8.4%	actual							YorOK	Up to 2007 there was a steering group looking specifically to the obesity strategy led by the PCT. Due to reorganisation of the PCT this group was disbanded and has not met since. The healthy school consultant was a member of this group and the contribution that our team made and continues to make is in relation to the promotion of physical activity, healthy eating and water availability. Schools are strongly encouraged and supported by the team to engage with parents in helping their children to live a healthy lifestyle.
						profile				8.48%				
NPI 56	% of children in Year 6 recorded as being obese (as measured by Health Services) Note targets set by NHS and reported in financial years shown	Sue Foster			15.6%	actual							LAA, YorOK	
						profile				15.44%				
NPI 69	% of children who have experienced bullying (as recorded via the Ofsted pupil Tellus Survey)	Mark Ellis				actual	Target to be set once baseline released by Ofsted Tellus Survey in Autumn				Target to be set once baseline established		YorOK	Results expected from Ofsted in Autumn 08, should be reported in Q3
						profile								
NPI 72 (PSA 10)	% of children achieving at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social & Emotional Development and Communication, Language & Literacy	Stephanie Windsor		57.0%	61.9%	actual					64%			Provisional results should be available September should be shown in Q2 report. Targets are based on an aggregate of schools individual annual target setting. This is done December each year.
						profile					59%			
NPI 73 (PSA 10)	% of pupils achieving Level 4 or above in both English & Maths at KS2	Margaret Francis			76.8%	actual					79%	To be set as a part of the schools target setting process	YorOK	Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 74 (PSA 10)	% of pupils achieving Level 5 or above in both English & Maths at KS3	John Catron			75.4%	actual					80%			
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 75 (PSA 10)	% of pupils achieving 5+ A*-C at GCSE (or equivalent) incl English & Maths	John Catron			54.5%	actual					61.5%		YorOK	Provisional results should be available September should be shown in Q2 report. Targets are based on an aggregate of schools individual annual target setting done December each year.
						profile					56%			
NPI 76	Numbers of schools not achieving the floor target of 55% for Level 4+ in both English & Maths at KS2	Margaret Francis			2	actual					Once 07/08 academic yr result known targets will be set			
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 77	Numbers of schools not achieving the floor target of 50% for Level 5+ in both English & Maths at KS3	John Catron			1	actual					Once 07/08 academic yr result known targets will be set			Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 78 (PSA 10)	Numbers of schools not achieving the floor target of 30% for 5+ A*-C at GCSE (or equivalent) incl English & Maths	John Catron			1	actual					Once 07/08 academic yr result known targets will be set			
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 79 (PSA 10)	% of young people who achieve a Level 2 qualification by the age of 19	John Catron	71%	72.7%	71.3%	actual					78%	81%		Previously CYP 16.2. Results for 2007/08 academic year not nationally released until late 2008/9
						profile					75%			
NPI 80 (PSA 10)	% of young people who achieve a Level 3 qualification by the age of 19	John Thompson, Anthony Knowles	51.3%	52.4%	50.3%	actual					To be set with LSC			Results for 2007/08 academic year not nationally released until late 2008/9
						profile								
NPI 81	Difference in percentage terms of those young people attaining level 3 at 19 of those who were in receipt of a FSM at age 15 and those who were not.	John Thompson, Anthony Knowles			30.3%	actual					Once 07/08 academic yr result known targets can be set with LSC		LAA, Corp Imp	Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 82	% of young people who were in receipt of a FSM at 15 who attain a Level 2 qualification by the age of 19	Jill Hodges			30.6%	actual					Once 07/08 academic yr result known targets can be set with LSC			Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 83	% of pupils achieving Level 5+ in Science at KS3	Sue Atkinson	76.0%	78.0%	79.0%	actual					84.0%	To be set with schools 09/10	71.5%	Provisional results should be available September and should be shown in Q2 report. Previously BVPI 181c. Targets are based on an aggregate of schools individual annual target setting. This is done December each year
			81.0%	82.0%	83.0%	profile					83.0%			
NPI 84	% of pupils achieving 2+ A*-C grades in Science GCSEs or equivalent	John Catron			56.5%	actual					Once 07/08 academic yr result known targets can be set			Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 85	% of post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Jill Hodges				actual					Once 07/08 academic yr result known targets can be set			
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 86	% of secondary schools judged as having good or outstanding standards of behaviour	Jill Hodges	60%	50%	83%	actual					85%	86%		
						profile								
NPI 89	Number of schools in special measures	Jill Hodges	0	0	0	actual	0				0	0		
						profile	0	0	0	0				

2008/09 Qtr 1 Monitor ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager				08/09 (07/08 academic year)				09/10 (08/09 academic)	10/11 (09/10 academic)	05/06	PI appears as a Key PI	Explanations	
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
NPI 90	Numbers of take up of 14-19 learning diplomas	John Thompson				actual							Corp Imp	130 learners recruited to Diplomas in KS4 for Sept 2008 start by June 2008. This is for only two lines of learning and represents approx 7% of cohort. With 8 Diplomas due to be taught in 2009/10 significant growth is anticipated.	
NPI 91	% of 17 year-olds in education or work based training	John Thompson				actual								Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09). Still await analysis from Connexions MIS in NYCC.	
NPI 92 (PSA 11)	Difference in % points between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (median)	Stephanie Windsor	36.1%	34.3%	32.7%	actual				28.3%	To be set with schools 09/10			Provisional results should be available September to be shown in Q2 report. Targets are based on an aggregate of schools individual annual target setting. This is done December each year	
NPI 93 (PSA 11)	% of pupils progressing by 2 levels in English between KS1 and KS2	Margaret Francis			84.3%	actual				88%	To be set with schools 09/10			Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).	
NPI 94 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS1 and KS2	Margaret Francis			78.2%	actual				84%					
NPI 95 (PSA 11)	% of pupils progressing by 2 levels in English between KS2 and KS3	John Catron			33.4%	actual				42%					
NPI 96 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS2 and KS3	John Catron			68.4%	actual				71%					
NPI 97 (PSA 11)	% of pupils progressing by 2 levels in English between KS3 and KS4	John Catron			56.3%	actual				67%					
NPI 98 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS3 and KS4	John Catron			29.5%	actual				42%					
NPI 102a (PSA 11)	Difference in % points between pupils eligible for FSM and those who are not, achieving Level 4 in E&M at KS2	Jill Hodges			30.3%	actual				26%		24%	LAA local, Corp Imp		Provisional results should be available Autumn 08 should be shown in Q3 report
NPI 102b (PSA 11)	Difference in % points between pupils eligible for FSM and those who are not, achieving 5+A*-C (Inc E&M) at KS4	Jill Hodges			31.2%	actual				27%		25%	LAA local, Corp Imp		
NPI 106 (PSA 11)	Difference in % points between young people eligible for FSM at 15 progressing to higher education at 18 or 19	Jill Hodges, Steve Flatley				actual								Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).	
NPI 107	% of pupils from a minority ethnic group containing more than 30 pupils who achieve L4+ in English and Maths at KS2	Catherine Leonard		Past results not shown due to the cohort for any ethnicity group being below the threshold of 30		actual								Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).	
NPI 108	% of pupils from a minority ethnic group containing more than 30 pupils who achieve 5+A*-C inc English and Maths at KS4	Catherine Leonard				actual								Although numbers are so low for each ethnicity it is unlikely that the threshold of 30 will be reached to allow us to publish results	
NPI 114	% of pupils permanently excluded from all York schools	Jill Hodges	0.17%	0.21%	0.25%	actual				0.09%	0.07%			The introduction of behaviour partnerships and Learning Support Unit's and the reintroduction of managed moves has seen a fall in the number of permanent exclusions. See Kevin Hall's PIs sheet for detail of Apr to Jun 08 actuals. This NPI relates to academic years so provisional results for 2007/8 academic year will be available in September.	
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C, including maths and English, at GCSE	John Catron	26%	25%	29%	actual				35%	37%	LAA local, Corp Imp	Provisional results should be available Autumn 08 should be shown in Q3 report		
CYP17.2	Number of vocational entries at the end of KS4	Jill Hodges	551	787	1034	actual				1250	1300	YorOK			

2008/09 Qtr 1 Monitor ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager	Reported via the financial reporting year NOT academic year										06/07	PI appears as a Key PI	Explanations
			05/06	06/07	07/08		08/09 Q1	08/09 Q2	08/09 Q3	08/09 Q4	09/10	10/11	Unitary Average		
CYP2.1	% schools achieving the healthy school standard	Sue Foster	24%	52.9%	75.0%	actual					100%	100%		YorOK	HSS (Healthy School Standard) is a national accreditation that has recently had significant changes to the criteria. There are now 48 standards that have to be met in order to achieve the status. The assessment arrangements have also changed so that schools can self validate on the HSS website. The team along with agencies are monitoring self validation and as a result the 100% target will probably not be met until Dec 2009.
						profile				100%					
CYP13.1	Number of pupils in 'Out of School' provision	John Catron	177	125	109	actual	109				102	100		YorOK	109 is the total number of pupils on the Education Otherwise (EO) roll as at 27 June (the last Friday of June). This is the last day for the year 11 pupils remain on the roll. Nearly 50% of those 109 pupils are in year 11 which means we will start the new school year with the lowest number of pupils on the EO roll in the last 4 year at the start of a new school year. This should give us a good platform to make real progress in reducing the number of pupils not on a school roll. Alongside this the development of Learning Support Unit's in school and the beginning of behaviour partnerships should allow us to keep more pupils in schools.
			150	130	100	profile	106	106	106	106					
CYP13.2	Number of days provided in 'Out of School' provision	John Catron	2	2.24	3.6	actual	4				4.5	4.9		YorOK	The number of days being provided with for pupils on the EO roll continues to increase. With the additional alternative provision being offered from September and the reduction in exclusions should see this number increase.
					4	profile	4	4	4	4					

 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
 Indicates that this PI is one of the 17 statutory PIs required from DCSF



Learning, Culture & Children's Services Service Plan Monitoring Report 1st Quarter, 2008 – 2009

Service: Children and Families
Service Manager: Eoin Rush

Section A: Service Plan Initiatives and Actions

1. Achievements.

Protecting Children More Effectively

- A well-attended multi-agency '**Anti-Bullying Strategy Group**' has been established. This group is developing a new approach to survey the prevalence and attitude to bullying in schools. A high profile regional conference is planned for November 2008, which will include, in parallel, a forum for professionals and a forum for young people in Years 6 and 7 to develop ways of addressing bullying in their schools, particularly on transition.
- Joseph Rowntree School is taking a lead in introducing Social and Emotional Aspects of Learning (**SEAL**) year materials across Year 7, and all secondary schools are using aspects of SEAL as part of their curriculum. Additionally there is direct work with specific secondary schools to explore pupil perceptions of bullying in order to target appropriate action.
- A review of the care plans of those children who are the subject of a care order and **placed at home** has been completed with clear plans in place to discharge the local authority's parental responsibility for those children whose rehabilitation plans are achieved.
A review is underway to analyse the placement arrangements and care histories of those children currently looked after. This work will inform a broader placement strategy to reduce the reliance on **independent fostering agency placements**.
- A practitioner group of social care staff has been established to review the existing and proposed electronic assessment documents required for the effective implementation of the next phase of the Integrated Children System. This work will contribute to improved **assessment quality and completion rates** when the system is upgraded in September 08. It is very encouraging to note that the timeliness and completions rates [NI 59 and NI 60] of both initial and core assessments shows sustained good and improving performance.
- A briefing to Learning, Culture and Children's Services Directorate Management Team (LCCS DMT) in May set out the vision and plan to maximise the opportunities presented by the new arrangements. A review of local procedures to support the effective implementation of the new **Public Law Outline** arrangement is underway. New 'legal gateway' meetings have been implemented to ensure that every opportunity is available to avoid the need to seek a court order as a remedy to concerns for children.
- As part of the strategy to maximise the positive impact of **Integrated Children Centres** the Heworth Family Support Service has now successfully relocated to the Avenues Children Centre.
- A multi agency group is currently developing local guidance about **safeguarding disabled children and young people**. Training to support the implementation of this guidance is planned for October. This training will increase practitioners' understanding of the vulnerability and needs of children and young people with learning difficulties and disabilities.

Tackling Risky Behaviour

- Following the publication of new Department for Children, Schools and Families (DCSF) about **Young Runaways** a review of local procedures is underway. This review will incorporate the role of the police and other agencies in responding to and following up reports about those children and young people who go missing.
- As part of the wider preventative agenda work is underway to develop clearer systems to identify those children and young people who may be in need and on the **edge of care** (at risk of becoming looked after). A dedicated sub-group of the Strategic Partnership for Looked After Children (LAC) will steer this work.
- Most recent data for two first terms 07-08 show that numbers of pupils on track to be Persistent Absence (PA) (missing 52 or more sessions) is 5.3% which is reduction from 6.5% PA for 5 half terms in 2006-7.
- Our draft attendance returns for first two terms show that in secondary schools total absence was 7.06% (comprising 5.84% authorised and 1.22% unauthorised). The whole year figures for 2006-7 of 7.62% absence show that this is an improvement. We had set a target of 7.13% total absence for 2007-8 though following consultation with National Strategies (NS) we agreed to stretch this further to 6.95%. This performance would mean we have achieved our original target and narrowly missed our stretch target.
- Primary figures for the same period were 4.34% (4.02% authorised and 0.32 unauthorised). The whole year figures for 2006-7 show that this is an improvement in primary attendance from 4.63%. Given

York's high performance previously this is particularly noteworthy.

- The NS Regional Director supported a LA cross phase meeting where strategies to reduce persistent absence were shared.
- Close tracking of potential PA schools is continuing
- Whilst Children and Families are currently represented on the **Teenage Pregnancy** Partnership Board arrangements to include a specialist who will represent the needs of children and young people (C&YP) with Learning Difficulties and Disabilities (LDD) is planned for September.

Improving the Life Chances of Looked After Children

- A multi agency **Strategic Partnership for Looked After Children** has been established with clear terms of reference and six themed subgroups to drive the continuous improvements in outcomes for looked after children. These subgroups address the health, education and transition needs of our LAC.
- The LAC education sub group will identify and monitor, across the LAC population, a range of educational attainments in addition to the national performance indicators that are currently reported.
- The LAC transition sub group will work closely with the post 16 team at Castlegate to ensure that there is ongoing careful tracking and targeted support to further reduce the number of LAC who become Not in Education, Employment or Training (NEET).
- The LAC strategic partnership will meet biannually with the Show Me that I Matter to consult on plans and progress.
- The city of York (CYC) has successfully bid to be part of ' **Staying Put**' a government pilot programme to enable LAC to stay on in their foster placements beyond the age of 18. The Staying Put Pilots will help develop a better understanding of the possible practical and financial barriers that could arise, where foster carers provide support to young adults from a care background. These could involve such issues as legal insurance and the tax status of these carers. There will be an independent evaluation of the pilots, which will run from July 2008 to March 2011.
- Through a partnership with Yorkcares and local employers, including CYC, arrangements are now in place to provide carefully designed and fully supported work placements for an initial group of 6 care leavers. These placements will begin in July and will provide an opportunity for the young people to experience the world supported by a mentor from the employing agency. The project known as **Starting Blocks** will be carefully evaluated and is designed to be sustainable in the longer term.

Integrating Services for Children and Young People with LDD

- The Strategic Partnership for C&YP with LDD continues to work towards the full implementation of the **Local Authority's Charter**. Significant progress has been achieved in quarter 1 including;
- The formal launch of Children and Inclusion (CANDI), the forum for parents and carers of C&YP with LDD.
- A significant increase in the involvement of parents/carers in strategic planning groups. Improved information sharing across the Early Support, Portage and Preschool teaching teams with the pupil support system. This combined data helps to provide information to plan services more effectively.
- Increased uptake of Early Support key workers, supported by the Early Support key worker coordinator with training and supervision.
- Increased information is available to families with disabled children through the Family Information Service.
- A multi agency group is working to develop and deliver disability equality training to key groups within LCCS.
- A multi agency group is drawing up guidance based on best practice about how to include children and young people in meetings and reviews.
- A pilot for the transition pathway is being run and will be extended next academic year. This includes the services of a lead practitioner to coordinate support and the use of a shared document, "The Transition Pathway", by professionals to provide information and a map of the involvement of professionals for families.
- Proposals to establish a co-located transitions team for C&YP with LDD have been finalised.

Narrowing the Gap

- A sub group of the Inclusion Strategy Group has been established with the brief to develop collaborative working between mainstream and special schools. A successful one-term pilot has been completed with a secondary school that has significant numbers of pupils with a very high level of need. Applefields has been commissioned to extend this approach with other mainstream secondary schools during the Autumn and Spring terms 08/09.
- Outcomes will be evaluated and this will then be used to establish systems and protocols on a more permanent basis.

Workforce Development

- The new Children's Workforce Development Council **standards for foster carers** have been successfully launched at a conference with local carers. Arrangements to support the full implementation of these standards have been agreed with colleagues from Adult Learning and the training and Development Unit.

Section B: Budget

Children & Families		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	14,783	Employees	7,748	Children's Social Care 0-10 Year Olds	2,602
<u>Approved Changes:</u>		Premises	129	Children's Social Care 11 Plus	1,893
		Transport	268	Children's Social Care Health & Disabilities	5,613
		Supplies & Services	3,473	Children's Social Care General	618
		Miscellaneous:		Education Welfare Service	374
		Recharges	1,395	Local Safeguarding Children Board	50
		Delegated / Devolved	32	Special Educational Needs Service	3,442
		Other	3,711	Youth Offending Team	189
<u>Director's Delegated Virements:</u>		Capital Financing	135		
		Gross Cost	16,892		
		Less Income	2,109		
2008/09 Latest Approved Budget (Net Cost)	14,783	Net Cost	14,783	Net cost	14,783

Significant Variations from the Approved Budget:	£000
Children's Social Care 0-10 Year Olds	
<ul style="list-style-type: none"> The number of special guardianship orders being granted has increased significantly in 2008/09 compared to previous years. 	+ 40
Children's Social Care 11 Plus	
<ul style="list-style-type: none"> Additional costs of Section 34 contacts (maintaining contact between looked after children and their families) as a result of the high level of contact commitments arising from care proceedings. The overspend is largely due to heavy transport activity associated with care proceedings cases. A review of how our statutory contact commitments can be best delivered is currently being undertaken by the service. A projected underspend on the leaving care budget due to the low numbers of young people aged 16-17 living independently. This has a knock on effect of increasing the costs of fostering as the young people remain with their foster carers for longer. A budget virement will now be actioned to transfer some of this underspend to the fostering budget. 	+ 53 - 38
Children's Social Care Health & Disabilities	
<ul style="list-style-type: none"> The current projection is for an overspend on Fostering & Independent Fostering Agency (IFA) fees of £277k. The Looked After Children population continues to increase, from 166 at the end of 2007/08 to 194 at the end of the first quarter of 2008/09. Of these there are currently 130+ children placed with foster carers. Management action has already been taken to try and reduce the impact of this on the General Fund by persuading the Schools Forum to allow an additional £100k (on top of the existing £237k) to be charged to Schools Budget (and hence the DSG) reducing the overspend to £177k. A sum of £80k has also been provided in the Corporate Contingency budget which if released would further reduce the Based on all current and projected placements there is likely to be a significant overspend on the external children's homes and residential special school placements budget for children with complex needs. The major impact is from 3 new and unexpected residential placements at a total estimated annual cost of £124k pa (£96k in 2008/09) and two short term children's home placements costing £40k in 2008/09. This position will be subject to change on a basis that is very difficult to predict as concerted efforts are being made to enable some children to be returned to York and new placements may need to be made. 	+ 177 + 185

Significant Variations from the Approved Budget:	£000
<ul style="list-style-type: none"> • Projected overspend at The Glen due to increased catering costs and an underachievement of income due to a reduction in the number of children from other local authorities being placed there. 	+ 10
<ul style="list-style-type: none"> • A projected overspend on Health & Disabilities Contracted Services due to the increasing costs of the PACT scheme and greater use of direct payments. 	+ 10
Children's Social Care General	
<ul style="list-style-type: none"> • Projected overspend on legal fees due to a higher than usual number of complex (i.e. expensive) court cases involving York children, together with a general increase in the cost of cases resulting from a national trend for courts to call in more expert witnesses. In addition there is the new impact of changes to public law charges imposed by central government (estimated at £90k for the year). A sum of £142k has been provided in Corporate Contingency which if released would reduce the overspend to £28k. 	+ 170
<ul style="list-style-type: none"> • Anticipated underspend on the Children's Rights Service. 	- 15
<ul style="list-style-type: none"> • An overspend on staffing across the social work teams, resulting from agency staff used to cover vacancies and maternity leave and acting up costs. 	+ 27
Education Welfare Service	
<ul style="list-style-type: none"> • No significant variations to report. 	
Local Safeguarding Children Board	
<ul style="list-style-type: none"> • No significant variations to report. 	
Special Educational Needs Service	
<ul style="list-style-type: none"> • Based on all current and projected placements there is likely to be a significant overspend on the Educational Out of City Placements budget. The major impact is from 3 new and unexpected residential placements at a total estimated annual cost of £548k pa (£263k in 2008/09). This position will be subject to change on a basis that is very difficult to predict as concerted efforts are being made to enable some children to be returned to York and new placements may need to be made. 	+ 248
<ul style="list-style-type: none"> • Based on summer term placements and our knowledge of a number of the changes expected to be made for Autumn 2008 a surplus of £280k is projected on the Inter Authority Special School Recoupment budget. This is subject to full clarification of the actual autumn term position which won't finally be known until the end of September. It is proposed to vire this underspend to cover other overspends in DSG funded budgets, particularly Out of City Placements. 	- 280
Youth Offending Team	
<ul style="list-style-type: none"> • No significant variations to report. 	
<ul style="list-style-type: none"> • Net amount of all other minor variations in expenditure and income. 	- 1
Projected Net Outturn Expenditure	15,369
Overall Net Variation from the Approved Budget	+ 586
Percentage Variation from the Net Approved Budget	+ 4.0%
Percentage Variation from the Total Approved Budgets	+ 1.9%

2008/09 Qtr 1 Monitor ~ Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Explanations
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
Protecting Children More Effectively ~ Objective 1														
NPI 59	% of initial assessments of children's social care carried out within 7 working days of referral	John Roughton	53.51%	66.5%	65.8%	Actual	81.1%				67.0%	68.0%	64.8%	Previously CYP 6.5 (APA 2020SC) and PAF 64 respectively. Improved performance sustained linked to workforce remodelling activity in Referral and Assessment team, with enhanced management and administrative arrangements, allied to implementation of ICS. Targeting of Initial Assessment activity is improving performance though further improvement here and in NPI 68 is aspired to via the implementation of CAF / lead practitioner currently in its early stages.
			62.0%	65.0%	70.0%	Profile	66.0%	66.0%	66.0%	66.0%				
NPI 60	% of core assessments of children's social care carried out within 35 working days of a decision to undertake a section 47 enquiry (after the initial assessment has ended)	John Roughton	19.57%	90.9%	89.0%	Actual	96.7%				90.0%	90.5%	68.5%	
			25.0%	35.0%	45.0%	Profile	89.5%	89.5%	89.5%	89.5%				
NPI 62	% of children in care having 3 or more moves of placement	Howard Lovelady	17.1%	14.6%	10.7%	Actual	2.7%				10.0%	9.5%	13.40%	Previously PAF A1 (BVPI 49). The increase of foster placement locally and clearer long term planning has reduced the incidence of multiple moves.
			10.0%	13.0%	10.0%	Profile	2.5%	5.0%	7.5%	10.5%				
NPI 63	% of children in care for over 2.5 years and in one place for 2 years or more, or placed for adoption.	Howard Lovelady	56.5%	57.1%	65.5%	Actual	67.8%				70%	72%		Previously PAF D78. Increase in local foster placements and the specialist scheme have contributed to increased long-term stability.
						Profile	67.5%	67.5%	67.5%	67.5%				
NPI 68	% of referrals to children's social care services going on to initial assessment	John Roughton	38.7%	35.6%	66.6%	Actual	54%				68%	69%		Previously APA 2017SC. High referral rates in first quarter, linked to continued slow Caf / lead practitioner progress, and limited 'step - down' arrangements, lead to numbers of referrals falling below IA threshold.
						Profile	67%	67%	67%	67%				
NPI 64	% of child protection plans lasting 2 years or more	John Roughton	3.9%	0%	1.4%	Actual	0.0%				2.0%	1.5%		Previously PAF C21. Pro-active planning of child protection and follow on LAC work has maintained a low incidence of child protection plans lasting longer than 2 years.
						Profile	2.5%	2.5%	2.5%	2.5%				
NPI 65	% of children becoming the subject of a Child Protection Plan for a second or subsequent time	John Roughton	12.2%	9.6%	7.7%	Actual	2.9%				7.3%	7.0%	13.20%	Previously PAF A3. The Qtr 1 level of incidence requires careful monitoring as it may indicated a cumulative issue.
			11.0%	13.0%	10.0%	Profile	7.5%	7.5%	7.5%	7.5%				
NPI 67	% of child Protection cases which were reviewed within required timescales	Ann Gladwin	96.0%	100%	98.3%	Actual	100%				100%	100%	99%	Previously PAF C20 (BVPI 162).
			100%	100%	100%	Profile	100%	100%	100%	100%				
Tackling Risky Behaviour ~ Objective 2														
NPI 19 (PSA 23)	Rate of proven re-offending by young offenders aged 10 to 17	Simon Page				Actual					Target to be set once baseline established		LAA, YorOK	The Q1 submission deadline has been extended to September due to a YJB in releasing the baseline. Other similar indicators show reductions in serious and frequency of re-offending.
NPI 43 (PSA 43)	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody aged 10-17	Simon Page	4.9%	3.9%	3.6%	Actual	5.8%				5.0%	5.0%		York (a) has low level of serious youth crime and (b) YOT has the confidence magistrates on community sentences e.g. Intensive Supervision & Surveillance Programme. Very small numbers mean percentages can fluctuate significantly!
						Profile	5.0%	5.0%	5.0%	5.0%				
NPI 44	Ethnic composition of offenders on Youth Justice System disposals aged 10-17	Simon Page				Actual					Target to be set once baseline established			Ethnic composition of offenders is submitted annually (last qtr). In previous yr the YJB has classed York as Not Applicable as York has too few non-white young people to compare too and this may be the case now and in the future.
						Profile								
NPI 45	% of young offenders engagement in suitable education, employment or training aged 10-17	Simon Page	57.0%	61.4%	69.3%	Actual	65.5%				90.0%	90.0%		The Q1 outturn shows a slight drop in performance from year end 07/08. This relates to young people beyond statutory school age rather than those of school age (where performance remains stable). This drop in performance may be attributable to the vacant ETE support post within YOT and recruitment being delayed by an embargo on recruitment which is only now being lifted.
						Profile	90.0%	90.0%	90.0%	90.0%				
NPI 46	Young offenders access to suitable accommodation aged 10-17	Simon Page	95.0%	95.7%	97.2%	Actual	97.8%				95.0%	95.0%		York has always performed well with this target. However it is considered an unreliable indicator of housing need: the definition of 'suitable' includes accommodation that would not be considered adequate in any other terms, taking into account vulnerability etc.
						Profile	95.0%	95.0%	95.0%	95.0%				
NPI 71	Children who have run away from home/care overnight	Eoin Rush				Actual					Target to be set once national guidance definitions are established			
						Profile								
NPI 87	Secondary school persistent absence rate (relates to prev academic year to financial year shown)	Mark Smith		6.2%	6.5%	Actual					5.7%	5.3%		Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						Profile								
NPI 111 (PSA 14)	First time entrants to the Youth Justice System aged 10-17	Simon Page			379	Actual	70				Target to be set once baseline established		LAA local, Corp Imp	Trend data are unreliable due to longstanding under-reporting by police. These figures suggest the rate of FTEs is decreasing rapidly but it will be some months before we can be confident that under-reporting has been fully resolved. A new electronic reporting system to be introduced by Police in Q3
						Profile								

2008/09 Qtr 1 Monitor ~ Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Explanations
			05/06	06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average		
Improving the Life chances of Looked After Children ~ Objective 3 (cont'd)														
NPI 50	Emotional health of all children (as recorded via the Ofsted pupil Tellus Survey)	Eoin Rush				Actual								Results from the Ofsted TellUS pupil survey should be available in Autumn 08, then targets can be set.
						Profile	New PI for 2008/09 Baseline being assessed this year							
NPI 58	Emotional and behavioural health of children in care	Howard Lovelady				Actual								
						Profile	New PI for 2008/09 Baseline being assessed this year							
NPI 61	% of looked after children adopted following an agency decision that the child should be placed for adoption (placed within 12 mths of decision)	Mary McKelvey		100%	100%	Actual	100%				100%	100%		Previously APA 2058SC
						Profile	100%	100%	100%	100%				
NPI 66	% of looked after children cases which were reviewed within required timescales	Ann Gladwin	70.4%	83.9%	82%	Actual	91.2%				85.0%	86.0%		Previously PAF C68. A promising level of performance in Qtr 1 due to concentrated action to maintain timescales.
						Profile	84.0%	84.0%	84.0%	84.0%				
NPI 99 (PSA 11)	% of children in care reaching Level 4 in English at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	42.9%	80.0%	Actual					55.5%	Unable to set target until cohort known		Provisional results due September should be reported in Q2 report.
						Profile				44.4%				
NPI 100 (PSA 11)	% of children in care reaching Level 4 in Maths at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	57.1%	60.0%	Actual					55.5%	Unable to set target until cohort known		
						Profile				44.4%				
NPI 148 (PSA 16)	% of care leavers in employment, education or training	Ruth Love	69.2%	52.6%	50%	Actual	100%				75%	80%		Previously PAF A4. Only two leavers, one had engaged in full-time education and the other in part-time education.
						Profile	80%	80%	80%	70%				
NPI 101 (PSA 11)	% of children in care achieving 5 A*-C GCSEs (or equivalent) at KS4 (incl English & Maths) (relates to prev academic year to financial year shown)	Eoin Rush			0%	Actual					6.6%	Unable to set target until cohort known		Provisional results due September should be reported in Q2 report.
						Profile				23.8%				
CF3	% of children in care missing 25+ days school	Eoin Rush	9.76%	17.58%	21.10%	Actual					10.0%	9.0%	9.0%	Previously CYP8.5
						Profile		12.0%		12.0%				
CF4	% of health needs assessments undertaken for children in care for more than 1 year	Howard Lovelady	80.84%	82.52%	82.76%	Actual					84.5%	85.0%	82.4%	Previously PAF C19
						Profile		84.0%		84.0%				
NPI 147 (PSA 16)	% of care leavers in suitable accommodation	Ruth Love	92.3%	84.2%	83%	Actual	100%				100%	100%		Previously APA 5037SC
						Profile	100%	100%	100%	100%				
Integrating Services for Children and Young People with Learning Disabilities and or Difficulties ~ Objective 4														
NPI 51	Effectiveness of child and adolescent mental health services (CAMHS) As recorded via a self assessment (16 being the highest that can be recorded)	Ruth Love	14	15	16	Actual								DCSF developing a new PI from 2009
						Profile				16				
NPI 54 (PSA 12)	Services for disabled children (using a survey of parents of disabled children once established)	Steve Grigg				Actual								Target to be set once guidance definitions are established
						Profile	Survey of Parents Delayed to 2009/10					LAA local		
Narrowing the Gap ~ Objective 5														
NPI 103a	% of final statements of special education need issued within 26 weeks (exc exceptions)	Steve Grigg				Actual	80%							One Statement overdue to finalise (out of five) due to statutory admissions consultation with prospective mainstream school.
						Profile	100%	100%	100%	100%				
NPI 103b	% of final statements of special education need issued within 26 weeks (inc exceptions)	Steve Grigg				Actual	80%				90%	91%		
						Profile	90%	90%	90%	90%				
NPI 104	The % point gap between pupils with SEN and pupils who are not - achieving L4 at KS2 English & Maths (relates to prev academic year to financial year shown)	Steve Grigg			50.8%	Actual								Provisional results should be available Autumn 08 should be shown in Q3 report
						Profile	New PI from 08/09 academic year so no target required in this year							
NPI105	The % point gap between pupils with SEN and pupils who are not - achieving 5 A*-C GCSE inc English & Maths (relates to prev academic year to financial year shown)	Steve Grigg			54.2%	Actual								Provisional results should be available Autumn 08 should be shown in Q3 report
						Profile	New PI from 08/09 academic year so no target required in this year							

- 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
- Indicates that this PI is one of the 17 statutory PIs required from DCSF



Learning, Culture & Children's Services Service Plan Monitoring Report 1st Quarter, 2008 – 2009

Service: Partnerships and Early Intervention Assistant Director: Paul Murphy

Section A: Service Plan Initiatives and Actions

1. Achievements.

Building better services to reduce disadvantage

Further development of Children Centres

- On target to get all of our Phase 2 Children's Centres operational in the areas of greatest disadvantage by Autumn 2008.
- Strategic planning for the local implementation of Phase 3 under way.
- First meetings of the Preventative Planning and Coordination (PPAC) Panels to take place in each Locality over the second half of July

Further Development of Extended Schools

- 100% of schools are currently extended under the DCSF Core Offer criteria; there is hard evidence and anecdotal evidence to support this achievement.
- Support is being offered through Extended Schools Remodelling Advisers (ESRAs), the Play Team and the Policy & Planning Team focus on the quality of services being provided on school sites.
- Action Plans have been submitted by all Headteachers which show progress against the Core Offer in detail. This acts as an audit trail to ensure any funding given to the school for the purpose of extended schools initiative is being spent in accordance with financial regulations

High Quality Early Years Provision

- Improved early years experiences for very young children is being enhanced by training of the workforce through the Graduate Leader Fund. The city has also currently identified 7 practitioners who have achieved Early Years Practitioner Status. In the most recent Ofsted profile 31st March 2008, the judgment on the quality gradings of active day care providers that offer multiple day care types and nursery education providers showed that the quality of teaching found to be "good" was rated at 80% against a national average of 57.6%
- The 2 year old pathfinder has allowed 500 previously unengaged vulnerable families to access voluntary and informal learning whilst the children access registered childcare across all settings. The pathfinder has successfully worked in partnership with other agencies to ensure early identification and intervention.
- Training has been delivered to all settings. Shared Foundation Partnerships have led to multi-agency training in locations and sector specific and brokered training has been offered. ESRAs will continue to provide 1:1 support and advice.

Establish and Develop integrated Young People's Services for York

- Young People's Services successfully established on 1 April 2008 as planned. 3 locality hubs launched and all Connexions staff inducted to new work locations. Seamless service for young people maintained.

Higher levels of Young People participating in positive activities

- Alternative Learning Programmes (ALPs) extended to include provision previously delivered by Rathbone. Work in hand to deliver this work from the former Heworth Family Centre and include Network2, PetC and Crossroads within the project.
- Volunteering has increased and includes 'v' initiatives in youth provision, York Cares and the involvement of students from St John's University in supporting front line work.
- Enhanced provision in New Earswick, Huntington and Strensall is in hand. New part-time staff appointments made.
- We have exceeded our targets for the "Schools Out" programme, partly as a result of our successful partnerships with private and voluntary community organisations. We have probably reached saturation point in terms of numbers here.

Targeted Action to tackle specific issues

Reducing Teenage Pregnancy

- Most recent (2006) data -11 fewer pregnancies compared with 2005; U 18 conception rate of 39.2, reduced from rate of 42.6 in 2005. Below national average.
- Targeted work continues on prevention & support. Self-assessment completed; highlights need to focus on young men.
- Speakeasy, a programme for parents to gain confidence in talking to their children about sex & relationships, has been piloted with CYC employees successfully and will be offered to parents city-wide from autumn 2008.

- Sexual health workers appointed to each locality to help to reduce teenage pregnancy rate.

Improved access to affordable childcare

- We have continued to maintain 100 +% of children receiving a free childcare place for 3 year olds. (Children from surrounding local authorities postcodes account for the number above 100%).
- The Pathfinder initiative for 2 year olds has been successful in recruiting 500 children to access free early years entitlement.
- The Pathfinder for extended flexible entitlement for 3 and 4 year old is also successful.
- We are working closely with Education Finance to explore a smooth path for equitable funding between the maintained and non-maintained sector prior to national roll out from April 2010.

Reducing the proportion of 16-17 year olds who are NEET

- NEET figures are in line with past trends at 4.7% (231 young people age 16 to 18). Further tracking and targeted support from the post 16 team working from Castlegate and in the localities will reduce the numbers.
- Currently Progress is being made in collecting data about the numbers of young people age 16 and 17 who are taking up offers of education, employment and training under the September Guarantee.

Tackling Substance Misuse

- CRI commissioned to undertake a robust needs assessment for substance misuse treatment strategies, incorporating tackling alcohol related issues among young people.

Promoting Healthy Lifestyles

- CTU now linked in to Obesity strategy led by PCT. Linking parenting with the new community health project 'All Together Better', which aims to build community capacity to support and encourage people to be more active, eat more healthily and to improve their mental well-being.

Supporting parents

- Q1 outturn: 50 parents on programmes – exceeds quarterly target by 10. Continues to be high rate of referral and retention on programmes.
- However, in the absence of a children's centres database, reliable information about contacts with, and the take-up of services by, vulnerable families is not yet available.
- Family Pathfinder bid unsuccessful but has led to new links.

Promoting and supporting integrated working

Promoting Integrated Working and Information Sharing

- 112 CAFs completed and 150 practitioners trained. Increasing contacts to the Index, and 83 Lead Practitioners allocated
- IW Action Plans completed, and Champions identified, in all key partner agencies
- Capacity of IW Team enhanced through additional team member, and further planned recruitment to a Contact Point Data Manager post
- Integrated Working processes embedded within the Children's Centre PPAC model.

Planning and Commissioning

- Work well underway to introduce a new commissioning framework – Trust Board agreement, partners involved, DCSF consultants engaged. ICG established along with sub groups.
- Complete review of Planning Bookcase undertaken and endorsed by Trust Board.

Equal Opportunities

- New Directorate Equal Opportunities Focus Group established to coordinate this issue across LCCS and to contribute to COYC goals.

Workforce development

- CWDC grant will fund new strategic workforce development post, now agreed in principle by DMT.
- An induction and training programme has been devised for children's centre staff based around the CWDC's Common Core of Skills and Knowledge.
- Children's centre managers have been involved in joint planning for the implementation of the EYFS in September 2008.
- Currently four day care settings have practitioners who have achieved full EYP status. Interest has been expressed by other practitioners to work towards the EYP status Pathways through a number of options. The Transformation Fund enabled in excess of 35 childcare practitioners to access Level 4 and 5 training, and it is expected that the majority of these will progress to achieve a Level 6 and EYP status.

Service management

- Dates have now been set for the completion of all PDRs.
- A number of issues with the implementation of the new pay and grading arrangements are being successfully addressed through dialogue with staff and with members of the Pay & Grading Team. Significant issues remain in other areas; these are being sensitively handled by managers.

Involving stakeholders and young people in service design

- Partnership Boards have now been established for seven of the eight children's centres. High levels of parental representation have been achieved, and to date the quality of engagement and participation has been excellent.
- Local Parents' Forums have been established as part of the governance arrangements of each children's centre. These Forums are open to all parents living in a children's centre's reach area and/or

accessing services from that children's centre

- The new CYPP will offer a key opportunity to involve children and young people in the design of services that affect them

Providing good quality information

- Separate information leaflets for parents and for practitioners are currently being printed and will shortly be available, with the offer of translation into other languages on request. Leaflets for parents will be made available through a range of public outlets, e.g. GP surgeries, libraries, etc.
- Further development of the YorOK Website, under the Youth Offer, is being implemented and will include a comprehensive range of sport and recreation opportunities.
- Work is in hand to upgrade and equip young people's hubs at Moor Lane, Fulford and Kingswater youth centres.

2. Actions planned but not completed.

- Further development of Children Centres
- Further Parenting Programmes
- Contact Point Implementation
- Detailed analysis of NEET amongst vulnerable groups
- Take up of formal childcare by low income working families
- Providing good quality information

Commentary

- Work has commenced on the preparation of Delivery Plans, which will provide a strategic framework for the further development of services through the Phase 2 centres over 2009/2010.
- Currently there are no early years professionals working within Children's Centres; however the Transformation Fund has enabled a number of practitioners to undertake training at level 5. These practitioners plan to move towards achieving EYP status
- Extensive work is under way to introduce new parenting programmes targeting eg literacy, substance misuse, as well as increasing the capacity of existing programmes
- New working group established to progress this issue and to raise our "readiness" score.
- This work will be commenced once we have resolved capacity issues at NYCC (who maintain the MI system).
- We are still awaiting information from HM Revenue and Customs to enable us to analyse this issue in more depth.
- Negotiations with health services colleagues are in hand to establish a system for registering new parents with children's centres and for distributing information leaflets, through routine midwifery and health visiting contacts.
- Work is in progress to establish a children's centre section on the YorOK website and to publicise the PPAC process through the integrated working section.

3. New Initiatives and Actions introduced since the Service Plan was approved

Production of a third CYPP

- Work is now under way to start the extensive consultation process that will underpin production of our third CYPP, to be published in Spring 2009.

Myplace bid

- The opportunity has arisen to make a major capital bid to a new government fund branded "myplace". This is a substantial piece of work, and we have recently appointed a part-time project manager to help progress it.

Further development of Children Centres

- Negotiations are in hand with NYYPCT and the Hospital Trust to establish jointly funded community health visitor and midwife posts within each of the three Locality teams and to further develop these roles. Similarly with a programme-wide Speech & Language Therapist role.

Performance management

- A key action over the next six months is to procure and implement a children's centre database solution and to establish baseline data against which to monitor performance over 2009/2010.
-

- Children and Families (C&F) are well engaged with the planning arrangements for the move to the **York Customer Centre**. A forum for C&F managers meet regularly with representatives from the development teams is established. A separate forum to gather and hear the views of C&YP service users has also be established.
- C&F managers are fully engaged in the council's new Safety Management System. Regular 1:1 meetings between the Assistant Director C&F and a **Health and Safety** Advisor to review compliance are now in place. A detailed C&F managers briefing is planned for 22.07.08.
- A staff development review group has been established to take forward the Children and Families Workforce Development agenda in collaboration with the YorOK Children Workforce Development strategy group.

2. Actions planned but not completed.

- As highlighted in the service plan arrangements to fully implement the national Electronic Social Care Record (ESCR) for children's services continues to present a significant challenge due the complexities of the technical solution involved.

Commentary

- This matter continues to be carefully overseen by the Integrated Children's Systems (ICS) Board and there is a clear plan in place to have an upgraded solution in place by October 08.

3. New Initiatives and Actions introduced since the Service Plan was approved

- None to report
-

Section B: Budget

<u>Partnerships & Early Intervention</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	4,835	Employees	4,465	Children's Trust (YorOK)	98
<u>Approved Changes:</u>		Premises	187	Early Years & Extended Schools Service	3,085
		Transport	52	Integrated Children's Centres	0
		Supplies & Services	6,418	Young People's Service	1,653
		Miscellaneous:			
		Recharges	336		
		Delegated / Devolved	446		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	149		
		Gross Cost	12,053		
		Less Income	7,218		
2008/09 Latest Approved Budget (Net Cost)	4,835	Net Cost	4,835	Net cost	4,835

<u>Significant Variations from the Approved Budget:</u>	£000
Children's Trust (YorOK)	
• No significant variations to report.	
Early Years & Extended Schools Service	
• The Nursery Education Grants budget is currently predicted to overspend by approximately £30k in 2008/09, based on spend to date for the summer term, plus projections of the demand for the free entitlement for the autumn and spring terms. This equates to 19 additional children claiming the free entitlement for the full year.	+ 30
Integrated Children's Centres	
• At the beginning of 2008/09 not all of the new Children's Centres were fully staffed and operational. As posts are recruited to and the remaining centres become fully operational then expenditure will begin to increase. However at present it is predicted that the Integrated Children's Centre revenue grant will not all be required in 2008/09. Work is ongoing to identify how this funding can be reallocated to support other expenditure whilst remaining within the terms of the grant.	- 90
Young People's Service	
• The Youth Service has seen the loss of a number of grant and external funding streams in 2008/09 (including LPSA, police grants and contributions). In theory it should be possible to reduce expenditure where this was being funded by these contributions. In practice however, some of the services that were being provided are now seen as key elements of youth provision (e.g. support to young people not in education, employment or training (NEET)) and expenditure has continued resulting in an overspend.	+ 30
• Net amount of all other minor variations in expenditure and income.	+ 9
Projected Net Outturn Expenditure	4,814
Overall Net Variation from the Approved Budget	- 21
Percentage Variation from the Net Approved Budget	- 0.4%
Percentage Variation from the Total Approved Budgets	- 0.1%

2008/09 Qtr 1 Monitor ~ Partnerships & Early Intervention ~ Paul Murphy

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations		
			05/06	06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average				
Building better services to reduce disadvantage																
NPI 109a	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 2-8 centres)	Ken Exton			87.5%	actual	100%					Phase 2 completes in 2008/09		Previously CP1, shown as 2 PIs due to the split nature of the program of development of sites in York		
NPI 109b	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 3)	Ken Exton				profile						100%	N/A			
NPI 88	Proportion of extended schools in the local authority	Heather Marsland	19%	30%	98%	actual	100%					100%	100%	YorOK	Previously CYP11.1 and 11.2 but recorded as numbers and not %	
					100%	profile	100%	100%	100%	100%						
NPI 110 (PSA 14)	Young Peoples participation in positive activities (as recorded via the Ofsted Tellus survey)	Paul Herring				actual						Target to be set once baseline established		LAA	Youth Services are working with colleagues across government and the youth sector in order to finalise the categories of data to be collected, therefore unable to set targets now. That said, initial results from the Ofsted Tellus survey will be used in the interim, these are expected in Autumn 08.	
						profile	Awaiting further definition and guidance from central government.									
Targeted Action to tackle specific issues																
NPI 112 (PSA 14)	Under 18 conception rate. (Percentage difference from 1998 baseline.)	Judy Kent	13.0%	24.2%	15.3%	actual						-41.1%	-50.0%	-10.41%	LAA, Corp Imp, YorOK	The quarterly data for March 2007(44.8) shows an increase in the conception rate compared with March 2006 (42.3).Trends in quarterly conceptions should be interpreted with caution as data are only provisional and conception statistics have a marked seasonal variation. However 2006 annual data showed a decrease in the teenage pregnancy rate from 42.6 (2005) to 39.2.
			-15%	-20%	-23.3%	profile										
NPI 117 (PSA 14)	% of 16-18 year olds who are not in education, employment or training (NEET)	Steve Flatley	3.80%	5.90%	3.87%	actual	4.7%					3.5%	3.3%		LAA, Corp Imp, YorOK	NEET figures for the 1st quarter are in line with past trends at 4.7% (231 young people age16 to 18). Further tracking and targeted support from the post 16 team working from Castlegate and in the localities will reduce the number even further. Currently issues with capacity in NYCC (who provide MI on behalf pf YPS) to provide detailed analysis of NEET amongst vulnerable groups and in localities.TI is currently being addressed. Progress is being made in collecting data about the numbers of young people age 16 and 17 who are taking up offers of education, employment and training under the September Guarantee.
			4.5%	4.4%	3.9%	profile	3.7%	3.7%	3.7%	3.7%						
NPI 118	Take up of formal childcare by low-income working families	Heather Marsland				actual						Target to be set once baseline established				
						profile	New PI for 08/09 Awaiting definition and guidance from central government									
NPI 115 (PSA 14)	% of young people who admit to frequent misuse of drugs/volatile substances or alcohol (via the Ofsted Tellus survey)	Paul Herring			12%	actual						11.50%	11.25%		LAA	New PI for 2008/9. These targets are based on part data available in 2007 tellus survey so may well need revising in light of results from 2008 Tellus survey expected Autumn 08.
						profile										
CYP10.1	Number of families attending targeted Parenting Programmes	Judy Kent		42	248	actual	50					140	160		YorOK	Programme co-ordinators are receiving increasing numbers of referrals to the programmes and retention rates continue to be high. Three more years national funding will allow for further development of the SFSC programme.
						profile	40	90	120	120						
CYP11.1	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey	25	25	33	actual	46					55	60			
						profile	35	40	43	46						
CYP11.5	Number of attendances at School's Out programme	Heather Marsland	40255	54951	64239	actual						68300	70300		YorOK	Summer 08 Programme, a 44 page Schools Out issue has been distributed across the city.
			37000	38000	53560	profile										
CYP18.1	% of 3 year olds receiving a free child place	Heather Marsland	101.1%	104.1%	102.5%	actual	109%					100.0%	100%		YorOK	Funding children outside of York and a very successful Pathfinder project have resulted in a high figure over and above the target of 100%. Also using a population estimate to help derive the figure.
			103.1%	100.0%	100.0%	profile	100%		100%	100.0%						
PEI 3	% of Children's Centres in areas of disadvantage who employ an Early Years Graduate	Heather Marsland				actual	0%					100%	100%			Currently a number of the full-day care childcare providers are engaged in training that will lead to EYPS. Governments guidance on the number of graduates required in the 30% most disadvantaged children's centres may change the total number required. We are working to the currently agreed target.
						profile	25%	30%	40%	50%						
PEI 4	Number of Early Years settings to employ a person with Early Years Professional Status (EYPS)	Heather Marsland				actual	7					20				A number of settings are currently at different levels of development towards this target.
						profile	4	6	8	10						

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



Learning, Culture & Children's Services Service Plan Monitoring Report 1st Quarter, 2008 – 2009

Service: Lifelong Learning and Culture
Assistant Director: Charlie Croft

Service Plan Initiatives and Actions

1. Planned actions completed

Making York More Eventful:

- We have identified and agreed the groups that we will target – we are working towards a target of 34 events for groups with low participation rates this year
- A first cross-service events diary is in preparation
- New headline events have been delivered: Fiesta! and the very successful Youth Mysteries which involved over 1,000 young people

Engaging in Learning:

- The new Explore Library Learning Centre has opened in New Earswick. There were 600 customers on the first day
- Acomb Explore Centre user numbers have trebled to 600 per day. The café is now open.
- We have identified the service arm's contribution to learning through a listing of formal and informal provision
- We submitted the bid to become a pilot authority for Children and Young People's cultural entitlement. Although feedback on the bid was very positive we were not selected as a pilot. The task now is to work out how we work towards delivering the 5 hours entitlement without the benefit of the pilot funding
- We delivered the Learning Festival on behalf of the Learning City Partnership
- We have made progress with the whole organisation approach to skills for life and are close to meeting our first level LPSA2 target

Being Healthy:

- We have set up the 4 new action groups to coordinate Active York's work in 4 themed areas
- We have prepared a Community Investment Fund bid for 4 new activity coordinators for targeted settings
- We have undertaken a Quest pre-assessment inspection at Oaklands which has confirmed that we are ready to submit for assessment
- Increasing to 40 the number of quality assured sports clubs engaged with schools sports partnerships is on track with a new Extending Activities Fund being managed by Active York

Supporting Stronger Communities:

- The service arm has drawn up a provisional programme of events to be provided by each service unit and to which all the others can contribute the first of which was the Rowntree Park Birthday party on 13th July.
- We have identified and agreed the target groups that the service arm will work with and are currently auditing provision to spot gaps
- Work is underway to identify the service arms information points and coordinate how these are made available for community use

Developing a vibrant cultural infrastructure:

- We have completed a new constitution for [York@Large](#) refreshed the membership and drawn up a new workplan
- We have input the cultural requirements into the city centre action plan
- The Library Service has brought forward a new vision for York library and has commissioned an architect to draw up a prospectus
- An IT development bid has been submitted to further develop the Yortime website

Actions needed to support the Plan:

- We have completed stage 1 of the Leisure and Culture review. This has involved information gathering on all the services. 3 review strands will now be taken forward.
- Staff versions of the plan have been distributed and workplans are in place
- A stakeholder version of the plan has been produced
- Task groups are in place to deliver on the “5 Big Things”
- A monthly staff briefing has been instituted

2. Actions planned but not completed

- Launch of the “Wild about York” Education pack was not completed by 30 June. The pack and a promotional leaflet has been produced for schools and will be delivered to schools in September
- Work on the new York High swimming pool did not start on 29 May as originally planned but will now start on 28 July
- We did not enter into the agreement with the University of York for the new pool by 30 June. This was because the University needed to further work on behalf of the Steering Group to establish the costs, facility mix, and optimum location of the agreed pool. A further report was commissioned from Strategic Leisure. A final report is now being prepared to go to the University this month
- The single health message to be promoted across the service arm was not drawn up by 31 May. However, the brief was agreed and has been passed to a designer
- We have not prioritised the partnerships we work with by 30 June although we have drawn up a template for the work and completed the work with [York@Large](#)
- We have not completed the e-prospectus for the Cultural Quarter because the stakeholders are not ready to do this. This will happen in the Autumn. [York@Large](#) will take forward branding for the Cultural Quarter. This has now also been established as a scrutiny topic

3. New Initiatives and Actions introduced since the Service Plan was approved

- None to report
-

Section B: Budget

<u>Lifelong Learning & Culture</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	395	Employees	2,529	Adult & Community Education	-10
<u>Approved Changes:</u>		Premises	107	Arts & Culture	405
		Transport	27		
		Supplies & Services	557		
		Miscellaneous:			
		Recharges	73		
		Delegated / Devolved	25		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
		Gross Cost	3,319		
		Less Income	2,924		
2008/09 Latest Approved Budget (Net Cost)	395	Net Cost	395	Net cost	395

<u>Significant Variations from the Approved Budget:</u>	£000
Adult & Community Education	
• No significant variations to report.	
Arts & Culture	
• A projected underachievement of income in the Music Service due to the lower than budgeted number of pupils currently taking music lessons, together with a 5% increase in the income target this year. A sum of £40k has been provided in the Corporate Contingency budget which if released would reduce the overspend to £45k.	+ 85
• Net amount of all other minor variations in expenditure and income.	+ 3
Projected Net Outturn Expenditure	483
Overall Net Variation from the Approved Budget	+ 88
Percentage Variation from the Net Approved Budget	+ 22.3%
Percentage Variation from the Total Approved Budgets	+ 2.4%

2008/09 Qtr 1 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager	08/09 academic yr 07/08			08/09 academic yr 07/08				09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average		
Making York More Eventful														
NPI 10	% of York residents visiting museums or galleries	Fiona Williams				actual								This new PI will only measure local resident usage via a survey, so for information total visits to museums or galleries show that in Qtr 1 this year visits totalled 122,395 compared to 128,863 in Qtr 1 07/08.
						profile	New PI for 08/09. Survey being carried out by Sport England later this year					Target to be set once baseline established		
NPI 11	% of the adult population in York that have engaged in the Arts at least 3 times in the last 12 months	Gill Cooper				actual								
						profile	New PI for 08/09. Survey being carried out by Sport England later this year					Target to be set once baseline established		
LLC 12	Number of cross service events, activities and festivals provided by Lifelong Learning and Culture	Gill Cooper				actual								
						profile	New PI for 08/09. Baseline being established this year					Target to be set once baseline established		
Engagement in Learning														
NPI 9	% of York residents using public libraries	Fiona Williams				actual								This new PI will only measure local resident usage via a survey, so for information the total number of library visits per 1000 population for Qtr 1 are 1190 as compared to 1041 Qtr 1 07/08.
						profile	New PI for 08/09. Survey being carried out by Sport England later this year					Target to be set once baseline established		
NPI 13	% of non-English speaking applying for ESOL (English for Speakers of Other Languages) courses in York supported Further Education, Adult or Community Learning who are accepted on programmes and obtain a recognised ESOL qualification (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay				actual								This information is to be collected across two organisations. There is currently no mechanism to collect the data and a process will need to be established with York College.
						profile	New PI for 08/09. Baseline being established this year					Target to be set once baseline established		
NPI 161 (PSA 2)	Numbers of learners achieving a Level 1 qualification in literacy (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay			55	actual					79	81	Corp Imp	Skills for Life Literacy programmes are available at various levels up to and including level 2. This PI measures only a sub-set of the overall Skills for Life provision. It does not measure entry 1, 2 or 3 or level 2 outcomes. Only measuring level 1 will therefore give only a partial picture. Targets are based on the assumption that funding is secured for new employer facing programmes.
NPI 162 (PSA 2)	Numbers of learners achieving a Level 3 qualification in numeracy (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay			8	actual					66	69	Corp Imp	The low achievement in previous years is because the targets for this area have been at level 1 and 2. Skills for Life numeracy programmes are available at various levels up to and including level 2. This PI measures only a sub-set of the overall Skills for Life provision. It does not measure entry 1 and 2 or level 1 and 2 outcomes. Only measuring Entry 3 will therefore give only a partial picture. Targets are based on the assumption that funding is secured for new employer facing programmes.
LPSA 10.1	The number of adults achieving an Entry Level 3 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay	27	17	24	actual					Completes in 08/09			Provisional results should be available in September and made available in Qtr 2
					33	profile						63 (acc 113 from 05/06 ac yr)		
LPSA 10.2	The number of adults achieving a Level 1 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay	64	67	107	actual					Completes in 08/09			
					33	profile						206 (acc 360 from 05/06 ac yr)		
LPSA 10.3	The number of adults achieving a Level 2 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay	124	151	151	actual					Completes in 08/09			
					220	profile						188 (acc 559 from 05/06 ac yr)		
LPSA10.4	The number of adults registering and completing courses through public libraries (academic year reporting - financial year 08/09 is academic year 07/08)	Fiona Williams	763	897	1002	actual					1050	1100		
				838	840	profile						2519 (acc over 3 yrs)		
LLC 3	Number of people engaging in informal learning (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay			Baseline to be assessed	actual					Target to be set once baseline established			
						profile	Baseline being established this year					Target to be set once baseline established		
LLC 4	Number of people with Learning Difficulties and Disabilities who engage in learning activities (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay				actual					Target to be set once baseline established			
						profile	Baseline being established this year					Target to be set once baseline established		
LLC 5	Number of people from identified disadvantaged wards engaged in learning activities (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay				actual					Target to be set once baseline established			
						profile	Baseline being established this year					Target to be set once baseline established		
LLC 6	Number of adults achieving a first full level 2 qualification (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay			Baseline to be assessed	actual					Target to be set once baseline established			
						profile	Baseline being established this year					Target to be set once baseline established		

2008/09 Qtr 1 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations			
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average					
Engagement in Learning (cont'd)																	
LLC 7	% of Lifelong Learning & Culture staff undertaking a literacy or numeracy diagnostic <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual								Target to be set once baseline established	Collating final figures data should be available at the end August.		
						profile	Baseline being established this year										
LLC 8	Number of young people engaged in activities designed to improve literacy and numeracy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual								Target to be set once baseline established			
						profile	Baseline being established this year										
LLC 16	Numbers of new library membership as a result of the year of reading activities and events	Fiona Williams	17,000 <small>(estimate)</small>	14,500 <small>(estimate)</small>	13,500 <small>(estimate)</small>	actual	4,660							17,050	18,755	Exceeded Q1 target. This is partly due to promotional work related to the National Year of reading, and partly due to a new system of monthly targets for all libraries which has resulted in a lot more proactive work by library staff.	
						profile	3,938	7,469	10,312	15,500							
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	284	2028	1809	actual								2550	2600		
						profile											
Being Healthy																	
NPI 8	% of adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland		24.8%	No survey	actual								27.8%	28.8%	LAA, Corp Imp	Previously HCOP 2.1, Still awaiting confirmation of survey methodology due to changes in Sport England strategy. Unable to set targets further than 09/10 until we have directional information from 09/10 data
						profile					26.8%						
LLC 14	% of adults (16+) participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week	Jo Gilliland				actual	Inclusion within local part of survey needs to be established. Then targets of 1% year on year improvement can be set							Target to be set once baseline established	LAA local	Due to changes in the survey arrangements in York, it will need to be a part of the new local area part of the Place survey. An approach as been made for its inclusion. For information Swimming Pool & Sports Centre visits per 1000 population were 1096 for Qtr 1 slightly less than the same period in 07/08.	
						profile											
NPI 57	% of children and young people (aged 5-19) participating in 5 hours of high quality PE (5-16), 3 hours (for 16-19)	Jo Gilliland				actual								Not available until 2009/10 when survey is proposed to start		LAA local, Corp Imp, YorOK	Whilst the 2hr target will continue to be collected through the national PESSCL data collection, we are still awaiting national direction on how the additional 3 hrs can be assessed and how this collection will be funded.
						profile	Not available until 2009/10 when survey is proposed to start										
LPSA12.2	% of children and young People's participation in high quality PE and sport (2 hours a week)	Jo Gilliland	62%	71%	90%	actual								Completes in 08/09			Previously CYP 1.1 (LPSA 12.2) currently still measuring 2 hrs HQ PE. This will change to a new measure (5hrs) suggested in NPI definition. Still no confirmation of how this will be measured and by whom.
				75%	80% (85%)	profile					91%						
CYP 14.1	% of pupils involved in sports volunteering and leadership	Jo Gilliland		5%	8.5%	actual								15%	16%	YorOK	This continues to be collected by the national PESSCL survey each July. New results are expected October 08
						profile											
Supporting Stronger Communities																	
NPI 199	% of children and young people's satisfaction with parks and play areas (as recorded in the Ofsted Tellus survey)	Dave Meigh				actual								Target to be set once baseline established			Late addition to the National Performance framework, will use TellUs3 Ofsted survey as a baseline in 2008/9
						profile	For introduction in 2009/10										
LLC 9	Number of community groups with whom Lifelong Learning and Culture has worked with during the year	Dave Meigh	513	790	644	actual	529							Target to be set once baseline established			Outcome 4 'Supporting Stronger Communities' group is re-examining this PI and due to report back in Sept 08. Data will be shown in Qtr 2.
						profile	Targets to be set in September										
LLC 10	Number of visits to the YORTIME website	Fiona Williams	149948	177789	211531	actual	55694							220000	To be set		Failed Q1 target. Yortime visits are slightly down owing to the Yortime post being a long term vacancy (related to an ongoing HR issue). We have now started the recruitment process, and have an IT bid in to re-invigorate the site. We anticipate that visits will increase as a result, but the timescale for this is not yet known.
						profile	60200	124700	169850	215000							
LLC 11	Number of Ward Committee joint projects or schemes	Dave Meigh				actual								18	18		
						profile					18						
LLC 13	Number of significantly improved open spaces and places	Dave Meigh				actual								Targets to be set after first year results are known			
						profile					8						
Developing a Vibrant Cultural Infrastructure																	
LLC 15	% of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	42.5%	43%	No survey	actual								50%	To be set		Previously EDE5, results of recent Talkabout survey expected Autumn 08, proposed to be included in Place Survey in the future
					45%	profile											

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 1st Quarter, 2008 – 2009

Service: Resources Management Assistant Director: Kevin Hall

Service Plan Initiatives and Actions

Key achievements

MIS

- The integration and development of the 'Children Missing Education' module into the central pupil database, for use by the Education Welfare Service, is progressing very well. Successful training on the system has been delivered to Education Welfare Officers.
- Successful support given to schools to complete the new Department of Children's, Schools and Families (DCSF) P-scale data collection.
- Agreement to proceed with management information systems upgrade for Primary schools

ICT

- ICT Broadband Procurement and Learning Platform Procurement are progressing well.
- All Learning, Culture and Children's Services (LCCS) bids submitted to IT Development Board have been approved for further development.
- ICT support to ensure the successful opening of new Integrated Children Centres (ICCs) and secondary schools ongoing. Recent openings include New Earswick and The Avenues.

Finance

- Completed the publication of the initial guidance documentation for Extended schools.
- Developed guidance on how to account for costs within Children's Centres
- Major reports accepted by Schools' Forum (SEN delegation, School Balances).
- Introduced revised working arrangements, including increased use of homeworking, to relieve pressure on existing accommodation in LCCS Finance

HR

- Major focus has been on supporting managers through the Job Evaluation process – schools in particular have required significant support through a challenging period.
- Preparation for schools workforce survey progressing well
- Support for extended schools identified and arrangements now in place
- Agreement to transfer School Crossing Patrol service to City Strategy

Access

- Successful delivery of the Admissions round – high levels of parental first preferences secured. Appeals process managed within statutory timeframe
- Service contributed to the review of the Behaviour Support Service – number of exclusions continuing to reduce
- Put a protocol in place to ensure provision is available when required to meet new statutory deadlines.
- Tendering of school transport provision securing significant savings and improved quality of provision.

Planning and Resources

- Prepared and submitted Primary Strategy for Change following consultation with Governing Bodies
- Approval for extensive capital programme secured
- Good progress with Joseph Rowntree (Financial close secured – started on site), York High (well advanced) and Manor School (ahead of schedule).
- Opening of Tang Hall and New Earswick ICC
- Develop working relationships and common understanding of roles and responsibilities of schools and PFI provider.
- Completed a range of activities to promote school meals

2. Actions planned but not completed.

MIS

- Support the migration of Integrated Children's Systems (ICS) RAISE software to the latest version.
- Review the customer first statistics for the directorate to improve the robustness and accuracy of the information.

Health and Safety Team

- Audits of schools

Commentary

- External consultancy has been bought in by 'Children and Families'. Minimum support needed from Management Information Service.
- Chief Executives directorate undertaking this review as part of the introduction of the National Performance Framework.
- Put on hold whilst new H&S Management systems are introduced

3. New Initiatives and Actions introduced since the Service Plan was approved

- Work has commenced to support the Early Years database integration into the central pupil database. (MIS)
 - Possible bid under BSF for Secondary Schools to be completed in the Autumn (Planning and Resources).
 - Supporting schools and LCCS through process of Industrial Action (HR)
 - Additional LCCS support for FMS Project and JE Implementation
-

Section B: Budget

Resource Management		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	7,659	Employees	3,751	Access Services	3,238
<u>Approved Changes:</u>		Premises	10	Financial Services	1,598
		Transport	2,828	Human Resources	619
		Supplies & Services	1,639	ICT Client Services	254
		Miscellaneous:		Management Information Service	276
		Recharges	4,293	Planning & Resources	304
		Delegated / Devolved	44	Strategic Management	1,371
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
		Gross Cost	12,564		
		Less Income	4,905		
2008/09 Latest Approved Budget (Net Cost)	7,659	Net Cost	7,659	Net cost	7,659

Significant Variations from the Approved Budget:	£000
Access Services	
<ul style="list-style-type: none"> Home to School Transport summer term expenditure has been in line with budgeted expectations. Given the nature of the service most variations occur on a termly basis with the position following the changes at the start of the new academic year being the most critical and these are currently being worked on by the transport team. There was significant pressure on this budget in 2007/08 and an overspend of £131k resulted. Since then a major piece of work has been undertaken along with the council's transport consultants to renegotiate many of the individual contracts with a view to securing financial savings. At this stage in the year a breakeven budget is projected but a much clearer picture on the year end position will be available once the autumn term data has been fully analysed. 	0
Financial Services	
<ul style="list-style-type: none"> No significant variations to report. 	
Human Resources	
<ul style="list-style-type: none"> Currently more than 25% of school crossing patrol posts are vacant. This service is expected to transfer to the Road Safety team within City Strategy in the near future. 	- 26
ICT Client Services	
<ul style="list-style-type: none"> No significant variations to report. 	
Management Information Service	
<ul style="list-style-type: none"> No significant variations to report. 	
Planning & Resources	
<ul style="list-style-type: none"> No significant variations to report. 	

Significant Variations from the Approved Budget:	£000
Strategic Management	
<ul style="list-style-type: none"> The directorate has an £80k YPO dividend income budget. In 2007/08 no dividend was distributed and it is unclear what level of income will be received in 2008/09, although it is likely to be well short of the £80k budget. A corporate provision has been made for this in 2008/09 and this monitor assumes that any shortfall in directorate income will be met from that provision. 	0
<ul style="list-style-type: none"> Net amount of all other minor variations in expenditure and income. 	0
Projected Net Outturn Expenditure	7,633
Overall Net Variation from the Approved Budget	- 26
Percentage Variation from the Net Approved Budget	- 0.3%
Percentage Variation from the Total Approved Budgets	- 0.1%

2008/09 Qtr 1 Monitor ~ Resources Management ~ Kevin Hall

Code	Description of PI	Service Manager	08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations				
			05/06	06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End			Target	Target	Unitary Average	
Planning and Resources															
NPI 52 (PSA 12)	% Take up of school lunches (annual survey)	Maggie Tansley			35% (est)	actual					37.8%	39.0%			This is a new PI where results are obtained via a new Food Trust survey starting in 2009, so targets will need reviewing when results are known.
						profile				36.40%					
RM 19	% take up of school meals in all Primary Schools within the Local Authority	Maggie Tansley				actual	32.7%				Targets will be set once 2008/9 baseline established				This result only shows returns from primary schools within the contract. New processes will need to be established before all primary schools take up can be shown and then targets set.
						profile	New PI for 2008/09, baseline being assessed before future targets can be set								
RM 3	% of primary schools with 25% or more of their places unfilled	Maggie Tansley	12.9%	14.8%	9.3%	actual					11%	10%			Previously P8
			16%	14%	13%	profile									
RM 4	% of secondary schools with 25% or more of their places unfilled	Maggie Tansley	9.1%	18.2%	10.0%	actual					10%	10%			Previously P9
			9.1%	9.1%	10%	profile									
RM 5	% of primary schools oversubscribed (@ January school census)	Maggie Tansley	22.2%	14.8%	24.0%	actual					15%	14%			Previously P10
				20.0%	18%	profile									
RM 6	% of secondary schools oversubscribed (@ January school census)	Maggie Tansley	36.3%	54%	40.0%	actual					20%	20%			Previously P11
				27%	20%	profile									
RM 7	% of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	4.0%	1.0%	1%	actual					0%	0%			Previously P1
			0%	0%	0%	profile									
RM 8	% of schools with an A (poor) rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley	35.4%	No survey	31.3%	actual					20%	No survey			Previously P12
					25%	profile									
RM 9	Numbers of schools with a D (poor) rating recorded for any condition element	Maggie Tansley	3	1	15	actual					2	2			Previously P5
			4	3	4	profile									
RM 10	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	0	0	0	actual	0				2	1			Previously P2. Standards continue to be high in all kitchens within the contract
			3	5	4	profile	1	1	1	3					
RM 11	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	27	23	34	actual	0				20	18			Previously P4. Although there are no recorded defaults there are still continued problems with recruitment and retention.
			24	22	30	profile	7	6	12	25					
Access															
NPI 198a	% of children travelling to school (age 5-10) who travel to school by car (including vans and taxis).	Mark Ellis		28.8%	27.63% (est)	actual					26.0%	25.0%		Corp Imp	2 School Travel Co-ordinators in post within City Strategy to work with schools to develop individual school travel plans. Work is also underway to begin working wi...
						profile					27.0%				
NPI 198b	% of children travelling to school (age 11-15) who travel to school by car (including vans and taxis).	Mark Ellis		8.8%	8.4% (est)	actual					7.5%	7.0%		Corp Imp	8 schools in reviewing their current home to school travel provision with a view to promoting take up and sustainable travel methods.
						profile					8.0%				
RM 12	Number of pupils permanently excluded in the primary sector	Mark Ellis	6	2	3	actual	0				3	2			Previously PU1. The behaviour group class we introduced in January 2008 has allowed us to intervene and work with primary aged pupils who were at risk of permanent exclusion. This has meant we have avoided the use of permanent exclusion.
			2	5	5	profile	1		3	4					
RM 13	Number of pupils permanently excluded in the secondary sector	Mark Ellis	53	44	38	actual	5				23	20			Previously PU2. The introduction of behaviour partnerships and Learning Skill Units and the reintroduction of managed moves has seen a fall in the number of permanent exclusions
			20	30	25	profile	15		20	25					
RM 14	Number of pupils permanently excluded in the special school sector	Mark Ellis	0	0	0	actual	0				0	0			Previously PU3
			0	0	0	profile	0		0	0					
RM 15	Number of fixed term exclusions in the primary sector	Mark Ellis	214	254	195	actual	36				170	160			Previously PU4. The behaviour support class (as mentioned in RM12) has also had an impact on fixed term exclusions in primary schools.
			150	200	190	profile	60		140	180					
RM 16	Number of fixed term exclusions in the secondary sector	Mark Ellis	1161	1084	1049	actual	238				690	680			Previously PU5. Fixed term exclusions in secondary school are in line with the profile, but we are anticipating reductions in the future due to strategies outlined in RM13.
			850	800	750	profile	230		570	700					
RM 17	Number of fixed term exclusions in the special school sector	Mark Ellis	21	15	4	actual	4				9	8			Previously PU6
			15	15	15	profile	5		8	10					
Human Resources															
RM 18	Rate of completion of contractual documentation within statutory time limits	Jo Sheen	55%	66%	28%	actual	N/A				100%	100%			Previously HR1
			100%	100%	100%	profile	100%	100%	100%	100%					

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

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Executive Member for Children and Young People's Services and Advisory Panel

4th September 2008

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

CAPITAL PROGRAMME MONITORING 2008/09 – MONITOR 1

Summary

- 1 This report is to:
- inform Members of the likely out-turn position of the 2008/09 Capital Programme.
 - 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 slippage in budgets between financial years
 - inform Members of any new schemes and seek approval for their addition to the 2008/11 Capital Programme.

Background

- 2 The original capital programme for the financial year 2008/09 was approved at Council on 21 February 2008. Since then, a number of amendments to the programme have been approved as part of the 2007/08 out-turn report. This results in a current approved Children's Services capital programme for 2008/09 which shows gross capital expenditure of £33.347m with £27.112m of other funding which gives a net capital programme cost to the authority of £6.235m.
- 3 The table below details the approved changes to the 2008/09 capital programme since the original programme was approved in February 2008.

Table 1- Current Approved Children's Services Capital Programme 2008/09

	Gross Spend £m	Other Funding £m	Net Spend £m
Original Capital Programme 2008/09	45.103	39.300	5.803
Slippage and Adjustments from the 2007/08 Outturn report	(11.756)	(12.188)	0.432
Current Approved Capital Programme 2008/09	<u>33.347</u>	<u>27.112</u>	<u>6.235</u>

Consultation

- 4 Not applicable.

Options and Analysis Scheme Progress Reports and Updates

Devolved Capital

- 5 This scheme represents the devolved capital which has been allocated to schools in 2008/09, net of any contributions which the schools have agreed towards LA led schemes.

Fulford Secondary Targeted Capital (Scheme Cost £3.489m)

- 6 This scheme is now complete with only the retention payment on Phase 1 outstanding. This is still being finalised but is expected to be within the remaining budget.

Huntington Secondary (Scheme Cost £5.674m)

- 7 The major scheme for the provision of new Teaching and Performing Arts blocks is complete with the new facilities in full use. The final retention has not yet been settled, but is expected to be within the remaining budget.

Integrated Children's Centres (Overall Scheme Cost (£4.871m)

- 8 The schemes at the five new Children's Centres are now all complete or nearing completion.
- 9 The scheme at Carr is now complete and was handed over on 31st July 2008.
- 10 Haxby Road Children's Centre is progressing, with completion still expected in the autumn.
- 11 The Children's Centre at New Earswick is now complete. A key component of this scheme was the provision of a new school library and anecdotal evidence so far suggests that usage has increased significantly since the new facility was opened.
- 12 St Lawrence's is also complete. An official opening has been set for 26th September 2008.
- 13 As previously reported, Tang Hall Children's Centre became operational in mid-February with only some minor outstanding issues. The majority of these issues have now been rectified with only a small number of snagging issues to complete.
- 14 The outturn report for 2007/08 presented to EMAP on 10th June reported on the allocation of a further £1.196m of funding over the period 2008/11 to further develop the network of Children's Centres across the city. A separate paper on this agenda seeks approval for revising the reach areas of the eight existing children's centres and establishing a ninth centre.

NDS Modernisation (Scheme Cost £17.053m)

- 15 This scheme addresses condition and suitability issues at a number of schools in the city. In order to maximise the resources available schools have been invited to bid for this funding and encouraged to contribute their devolved capital to projects.
- 16 The most significant scheme within NDS Modernisation which is currently in progress is the Poppleton Road Primary Access works. Work is progressing well on this scheme with Phase 1 complete and Phase 2 scheduled for completion in November 2008.
- 17 The majority of other significant projects within the overall Modernisation programme are currently progressing well. These include an extension at Lakeside Primary to provide additional workspace and a hygiene suite, refurbishment to toilets and hygiene suite at Westfield Primary, and a classroom extension and window replacement at Wigginton Primary. However, due to delays on two schemes within Modernisation it is proposed to slip £200k of this budget into 2009/10.

Schools Access Initiative (Scheme cost £2.108m)

- 18 A total of 24 projects are being funded in 2008/09 from within this scheme. The schemes range from extensive work to doors and ramps at Westfield Primary School to the provision of sound-proof partitions at Copmanthorpe Primary. These schemes are expected to be carried out during 2008/09.

Skills Centre - Danesgate (Scheme Cost £2.740m)

- 19 The Walled Garden is the only part of this major scheme which was not completed in 2007/08. The contractor is now on site with the garden expected to be available for use by the start of September, and final completion scheduled for the end of September.

Extended Schools Sure Start Projects (Scheme Cost £1.668m)

- 20 A number of the previously approved extended schools projects within this overall scheme are now progressing. In addition, Children's Services EMAP on 17th July 2008 approved a further three projects for funding within this scheme, at Wheldrake, Headlands and Lord Deramore's Primary Schools.

York High School (Scheme Cost £12.600m)

- 21 Work is progressing well and handover is expected at the beginning of December 2008, ready for pupils to move in at the start of the Spring term 2009.

Manor School (Scheme Cost (3.500m)

- 22 This scheme is in the main construction phase with the local authority contributing to the cost as payments are made to the contractor, based on the proportion of the budget in the capital programme in relation to the overall scheme budget. The local authority has also reserved up to £500k from the Local Authority Coordinated Voluntary Aided Programme (LCVAP). This does not require including in the capital programme, as, although it is administered by the local authority, funding through LCVAP will be paid direct to the diocese.

Joseph Rowntree One School Pathfinder (Scheme Cost £29.435m)

- 23 July was a busy and successful month for the project with the Final Business Case being approved by Partnership for Schools, the contract with the preferred bidder, Carillion signed, and work started on site. Completion is expected by February 2010, with occupation from Easter 2010.

Derwent MUGA (Scheme Cost £0.763m)

- 24 This scheme for the provision of a Multi Use Games Area and changing rooms on the Derwent School site is now almost complete.

Primary Capital Programme (Scheme Cost £8.378m)

- 25 The Planning and Development Team are working closely with the Education Advisory Service to develop a Strategy for Change template that can be used for all schools to assist in educational transformation. This can then be used to produce a school vision that includes the building changes that are needed to support that transformation. The template is being trialed at the first of the schools to enter the programme, Clifton Without Junior and Rawcliffe Infants.

- 26 The local authority is expecting to be informed shortly by the DCSF whether the submission for the first phase of the programme has been approved. Subject to approval being given, the process of appointing a contractor to deliver the first part of the Primary Capital Programme has begun with the aim of having an appointment made by the late autumn.

Targeted Capital Fund – 14-19 Diploma, SEN and Access (Scheme Cost £8.015m)

- 27 During 2007/08 the local authority was successful in obtaining funding as part of the first Gateway submission process under the 14-19 Diploma initiative for the capital costs of setting up two diploma lines. This funding of £515k has been allocated towards the purchase of equipment for the delivery of diploma lines in Society, Health and Development (SHD) of £240k, and Engineering of £275k. The expenditure for SHD includes the purchase of a Skills Bus to take specialist facilities to learners in schools and colleges instead of transporting learners to a single venue.

- 28 A report was approved at Children's Services EMAP on 17th July 2008 detailing some proposals for part of the allocation of £2m in 2009/10 and £6m in 2010/11 to facilitate the delivery of diplomas and to support special needs and access issues. A further report will be presented in the near future outlining proposals for utilising the remaining funding.

Harnessing Technology (£1.586m)

- 29 This scheme is funded by a DCSF grant which spans the years 2008/011 and is being made available to support schools in delivering the priorities of the government's Harnessing Technology Strategy. In 2008/09 £200k has been devolved to schools with the remainder being retained by the local authority to support the procurement of a new broadband contract and the provision of learning platforms.

Youth Service Connexions Building Works (Scheme Cost £0.101m)

- 30 Work to improve the Kingswater Centre is currently in progress with other work planned on Fulford and Moor Lane Youth Centres.

Scheme Addition

- 31 There is one new scheme that requires adding to the Capital Programme as part of this monitoring report.
- 32 Youth Capital Fund allocations have been announced for the period 2008/11. City of York has been allocated £70k a year for each of the three years. At present no decisions have been made on the allocation of this funding to projects.

Corporate Priorities

- 33 The budgets covered in this report reflect the council's corporate priorities for 2008/09.

Financial Implications

- 34 Annex A provides a scheme-by-scheme update to the 2008/11 programme, detailing predicted variances and the resulting amendments to the capital programme.
- 35 The effect of adding the new scheme in paragraph 30 into the capital programme is to increase the programme in each of the three years by £0.070m.
- 36 The changes to the capital programme for 2008/09 to 2010/11 are summarised in the table below.

Table 2 - Summary of Amendments to the 2008/11 Capital Programme

Gross Education Capital Programme	2008/09	2009/10	2010/11	Total
	£m	£m	£m	£m
Current Approved Capital Programme	33.347	31.670	20.653	85.670
<u>Adjustments: -</u>				
Scheme Slippage and Reprofilling	(0.200)	0.200	-	-
Scheme Addition	0.070	0.070	0.070	0.210
Revised Capital Programme 2008/11	33.217	31.940	20.723	85.880

Other Implications

37

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

Risk management

- 38 There is always a degree of risk associated with operating a capital programme as schemes are developed and implemented. The key to minimising this risk is the effective operation of monitoring and control processes. This report is part of that process, where updated figures and corrective actions are proposed. There are no specific risks arising from the recommendations in this report.

Recommendations

- 39 That the Advisory Panel advise the Executive Member to:
- note the capital programme forecast outturn for 2008/09 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
- to enable the effective management and monitoring of the capital programme.

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Chief Officer Responsible for the report:

Pete Dwyer
Director of Learning, Culture and Children's Services

**Report
Approved**



Date 19/08/2008

Sian Hansom
Head of Finance

Specialist Implications Officer(s)

Financial:
Mike Barugh
Principal Accountant
01904 554573

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

All

For further information please contact the author of the report

Background Papers

2008/09 Capital Programme Estimate and Monitoring Files
2008/09 Capital Programme Final Accounts File

Annex

Annex A - Approved Capital Programme and Projected Outturn

Glossary

DCSF Department for Children, Schools and Families
LSC Learning and Skills Council
MUGA Multi-Use Games Area
NDS New Deal for Schools
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 2008/09 -2010/11
At Monitor 1 2008/09

Annex A

SCHEME	Expenditure pre 2008/09 (£000's)	2008/09 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	Revised 2008/09 Capital Programme (£000's)	2009/10 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2009/10 Revised Capital Programme (£000's)	2010/11 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2010/11 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
NDS - DEVOLVED CAPITAL	11,510	2,948	2,948	0			2,948	2,898			2,898	2,898			2,898	20,254
- DCSF Devolved Capital Grant	11,510	2,948	2,948	0			2,948	2,898			2,898	2,898			2,898	20,254
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FULFORD SECONDARY TARGETED CAPITAL PHASE 1	2,614	10	10	0			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	10	10	0			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	0	0
HUNTINGTON SCHOOL IMPROVEMENTS (TCF)	5,569	105	105	0			105	0			0	0			0	5,674
- NDS Modernisation	581	0	0	0			0	0			0	0			0	581
- DfES Targeted Capital Fund	2,633	0	0	0			0	0			0	0			0	2,633
- Schools Access Initiative	100	0	0	0			0	0			0	0			0	100
- SEED Capital Grant	26	0	0	0			0	0			0	0			0	26
- Insurance Income	0	31	31	0			31	0			0	0			0	31
- Section 106	25	0	0	0			0	0			0	0			0	25
- School Contribution	750	23	23	0			23	0			0	0			0	773
- cost to the city	1,454	51	51	0	0	0	51	0	0	0	0	0	0	0	0	1,505
CARR INTEGRATED CHILDRENS CENTRE	448	228	228	0			228	0			0	0			0	676
- DfES ICC grant	315	0	0	0			0	0			0	0			0	315
- Sure Start Capital Grant	133	0	0	0			0	0			0	0			0	133
- DoH Safeguard Grant	0	100	100	0			100	0			0	0			0	100
- DCSF Devolved Capital Grant	0	50	50	0			50	0			0	0			0	50
- NDS Modernisation	0	0	0	0			0	0			0	0			0	0
- cost to the city	0	78	78	0	0	0	78	0	0	0	0	0	0	0	0	78
HAXBY ROAD INTEGRATED CHILDRENS CENTRE	65	793	793	0			793	0			0	0			0	858
- DfES ICC grant	65	0	0	0			0	0			0	0			0	65
- Sure Start Capital Grant	0	0	0	0			0	0			0	0			0	0
- DoH Safeguard Grant	0	150	150	0			150	0			0	0			0	150
- DCSF Devolved Capital Grant	0	49	49	0			49	0			0	0			0	49
- Schools Access Initiative	0	0	0	0			0	0			0	0			0	0
- NDS Modernisation	0	182	182	0			182	0			0	0			0	182
- cost to the city	0	412	412	0	0	0	412	0	0	0	0	0	0	0	0	412
NEW EARSWICK INTEGRATED CHILDRENS CENTRE	335	78	78	0			78	0			0	0			0	413
- DfES ICC grant	150	0	0	0			0	0			0	0			0	150
- Sure Start Capital Grant	185	0	0	0			0	0			0	0			0	185
- DoH Safeguard Grant	0	0	0	0			0	0			0	0			0	0
- DCSF Devolved Capital Grant	0	0	0	0			0	0			0	0			0	0
- Schools Access Initiative	0	22	22	0			22	0			0	0			0	22
- NDS Modernisation	0	56	56	0			56	0			0	0			0	56
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ST LAWRENCE'S INTEGRATED CHILDREN'S CENTRE	505	601	601	0			601	0			0	0			0	1,106
- DfES ICC grant	320	0	0	0			0	0			0	0			0	320
- Sure Start Capital Grant	185	0	0	0			0	0			0	0			0	185
- DoH Safeguard Grant	0	0	0	0			0	0			0	0			0	0
- DCSF Devolved Capital Grant	0	23	23	0			23	0			0	0			0	23
- Section 106	0	565	565	0			565	0			0	0			0	565
- NDS Modernisation	0	7	7	0			7	0			0	0			0	7
- cost to the city	0	6	6	0	0	0	6	0	0	0	0	0	0	0	0	6
TANG HALL INTEGRATED CHILDRENS CENTRE	1,477	341	341	0			341	0			0	0			0	1,818
- DfES ICC grant	574	0	0	0			0	0			0	0			0	574
- Sure Start Capital Grant	889	0	0	0			0	0			0	0			0	889
- DoH Safeguard Grant	14	236	236	0			236	0			0	0			0	250
- DCSF Devolved Capital Grant	0	50	50	0			50	0			0	0			0	50
- NDS Modernisation	0	0	0	0			0	0			0	0			0	0
- cost to the city	0	55	55	0	0	0	55	0	0	0	0	0	0	0	0	55

CHILDREN'S SERVICES CAPITAL PROGRAMME 2008/09 -2010/11

At Monitor 1 2008/09

SCHEME	Expenditure pre 2008/09 (£000's)	2008/09 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	Revised 2008/09 Capital Programme (£000's)	2009/10 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2009/10 Revised Capital Programme (£000's)	2010/11 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2010/11 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
NDS - MODERNISATION	9,744	1,828	1,628	-200		-200	1,628	2,493		200	2,693	2,693			2,693	16,758
- NDS Modernisation	7,520	1,672	1,472	-200		-200	1,472	2,493		200	2,693	2,693			2,693	14,378
- 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	186	0	0	0			0	0			0	0			0	186
- Revenue Contribution	0	0	0	0			0	0			0	0			0	0
- School Contribution	7	56	56	0			56	0			0	0			0	63
- DfES grant	0	100	100	0			100	0			0	0			0	100
- Section 106	41	0	0	0			0	0			0	0			0	41
- DCSF Devolved Capital Grant	1,632	0	0	0			0	0			0	0			0	1,632
- 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	222	0	0	0			0	0			0	0			0	222
- Basic Need	0	0	0	0			0	0			0	0			0	0
- 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	0	0
SCHOOLS ACCESS INITIATIVE	1,173	359	359	0			359	288			288	288			288	2,108
- Schools Access Initiative	1,077	359	359	0			359	288			288	288			288	2,012
- DCSF Devolved Capital Grant	44	0	0	0			0	0			0	0			0	44
- 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	0	0
THE SKILLS CENTRE	2,620	120	120	0			120	0			0	0			0	2,740
- DfES Targeted Capital Fund	2,401	0	0	0			0	0			0	0			0	2,401
- DCSF Devolved Capital Grant	50	0	0	0			0	0			0	0			0	50
- NDS Modernisation	169	120	120	0			120	0			0	0			0	289
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SURE START, EXTENDED SCHOOLS AND CHILDCARE GRANT	331	0	0	0			0	1,807			1,807	1,657			1,657	3,778
- Sure Start Capital Grant	319	0	0	0			0	1,059			1,059	1,059			1,059	2,447
- DfES ICC Grant	0	0	0	0			0	598			598	598			598	1,116
- NDS Modernisation	0	0	0	0			0	150			150	0			0	150
- 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	0	0
EXTENDED SCHOOLS	0	1,066	1,066	0			1,066	265			265	137			137	1,468
- DCSF Extended Schools Capital Grant	0	250	250	0			250	265			265	137			137	652
- NDS Modernisation	0	816	816	0			816	0			0	0			0	816
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRIMARY CAPITAL PROGRAMME	0	0	0	0			0	3,000			3,000	5,378			5,378	8,378
- DCSF Primary Capital Programme Grant	0	0	0	0			0	3,000			3,000	5,378			5,378	8,378
- NDS Modernisation	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	0	0
TARGETED CAPITAL FUND 14-19 DIPLOMAS	0	515	515	0			515	2,000			2,000	5,500			5,500	8,015
- DCSF TCF 14-19 Capital Grant	0	515	515	0			515	2,000			2,000	5,500			5,500	8,015
- NDS Modernisation	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	0	0
HARNESSING TECHNOLOGY	0	535	535	0			535	523			523	528			528	1,586
- DCSF Harnessing Technology Capital Grant	0	535	535	0			535	523			523	528			528	1,586
- NDS Modernisation	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	0	0
YORK HIGH SCHOOL	2,807	8,843	8,843	0			8,843	950			950	0			0	12,600
- Government Grant	2,807	5,193	5,193	0			5,193	0			0	0			0	8,000
- NDS Modernisation	0	650	650	0			650	250			250	0			0	900
- Schools Access Initiative	0	100	100	0			100	0			0	0			0	100
- Prudential Borrowing	0	900	900	0			900	400			400	0			0	1,300
- Revenue Contribution	0	0	0	0			0	0			0	0			0	0
- cost to the city	0	2,000	2,000	0	0	0	2,000	300	0	0	300	0	0	0	0	2,300
MANOR SCHOOL	539	2,961	2,961	0			2,961	0			0	0			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	539	2,961	2,961	0	0	0	2,961	0	0	0	0	0	0	0	0	3,500
FULFORD SCHOOL SCIENCE LABS AND CLASSROOMS	0	1,000	1,000	0			1,000	266			266	0			0	1,266
- Prudential Borrowing	0	341	341	0			341	266			266	0			0	607
- DCSF Extended Schools Capital Grant	0	454	454	0			454	0			0	0			0	454
- School Contribution	0	205	205	0			205	0			0	0			0	205
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CHILDREN'S SERVICES CAPITAL PROGRAMME 2008/09 -2010/11
At Monitor 1 2008/09

SCHEME	Expenditure pre 2008/09 (£000's)	2008/09 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	Revised 2008/09 Capital Programme (£000's)	2009/10 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2009/10 Revised Capital Programme (£000's)	2010/11 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2010/11 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
JOSEPH ROWNTREE ONE SCHOOL PATHFINDER	432	10,250	10,250	0			10,250	17,180			17,180	1,574			1,574	29,436
- DCSF One School Pathfinder Grant	432	10,250	10,250	0			10,250	16,680			16,680	0			0	27,362
- DCSF Devolved Capital Grant	0	0	0	0			0	0			0	230			230	230
- DCSF Carbon Free Schools Fund	0	0	0	0			0	0			0	676			676	676
- DCSF Project Faraday Grant	0	0	0	0			0	500			500	0			0	500
- DCSF TCF 14-19 Capital Grant	0	0	0	0			0	0			0	500			500	500
- Section 106	0	0	0	0			0	0			0	168			168	168
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DERWENT MUGA	122	641	641	0			641	0			0	0			0	763
- External Grant	0	0	0	0			0	0			0	0			0	0
- cost to the city	122	641	641	0	0	0	641	0	0	0	0	0	0	0	0	763
YOUTH ONE STOP SHOP	312	0	0	0			0	0			0	0			0	312
- External Grant	312	0	0	0			0	0			0	0			0	312
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONNEXIONS BUILDING WORKS	7	94	94	0			94	0			0	0			0	101
- External Grant	7	63	63	0			63	0			0	0			0	70
- cost to the city	0	31	31	0	0	0	31	0	0	0	0	0	0	0	0	31
Youth Capital Fund	0	0	70	70	70	70	70	0	70	70	70	0	70	70	70	210
- Government Grant	0	0	70	70	70	70	70	0	70	70	70	0	70	70	70	210
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTEGRATED CHILDREN'S SYSTEM	106	25	25	0			25	0			0	0			0	131
- External Grant	106	25	25	0			25	0			0	0			0	131
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ICT MOBILE TECHNOLOGY FOR CHILDRENS SOCIAL WORKER	20	6	6	0			6	0			0	0			0	26
- External Grant	20	6	6	0			6	0			0	0			0	26
- cost to the city	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FUNDING FROM EXTERNAL SOURCES	38,621	27,112	26,982	-130	70	-200	26,982	31,370	70	200	31,640	20,653	70	0	20,723	117,941
NET COST TO CITY	2,115	6,235	6,235	0	0	0	6,235	300	0	0	300	0	0	0	0	8,650
TOTAL GROSS EXPENDITURE	40,736	33,347	33,217	-130	70	-200	33,217	31,670	70	200	31,940	20,653	70	0	20,723	126,617

Funding Summary	Expenditure pre 2008/09 (£000's)	2008/09 Approved Capital Programme (£000's)	Estimated Outturn (£000's)	Variance (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	Revised 2008/09 Capital Programme (£000's)	2009/10 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2009/10 Revised Capital Programme (£000's)	2010/11 Approved Capital Programme (£000's)	Monitor 1 Adjustments and New Schemes (£000's)	Monitor 1 Slippage (£000's)	2010/11 Capital Programme (£000's)	Total Revised Gross Capital Programme (£000's)
- DfES Condition Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- DfES Grant	0	100	100	0	0	0	100	0	0	0	0	0	0	0	0	100
- DCSF Devolved Capital Grant	13,236	3,120	3,120	0	0	0	3,120	2,898	0	0	2,898	3,128	0	0	3,128	22,382
- DfES ICC Grant	1,424	0	0	0	0	0	0	598	0	0	598	598	0	0	598	2,620
- SEED Capital Grant	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103
- NDS Modernisation	8,336	3,513	3,313	-200	0	-200	3,313	2,893	0	200	3,093	2,693	0	0	2,693	17,435
- Schools Access Initiative	1,363	481	481	0	0	0	481	288	0	0	288	288	0	0	288	2,420
- Clifton Review	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- DfES Targeted Capital Fund	7,582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,582
- DoH Safeguard Grant	14	486	486	0	0	0	486	0	0	0	0	0	0	0	0	500
- LSC Grant	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59
- Basic Need	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Sure Start Capital Grant	1,763	0	0	0	0	0	0	1,059	0	0	1,059	1,059	0	0	1,059	3,881
- NHS Grant Improving Working Lives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Section 106	66	565	565	0	0	0	565	0	0	0	0	168	0	0	168	799
- School Contribution	757	284	284	0	0	0	284	0	0	0	0	0	0	0	0	1,041
- Revenue Contribution	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
- Venture Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- External Grant	667	94	94	0	0	0	94	0	0	0	0	0	0	0	0	761
- DCSF Extended Schools Capital Grant	0	704	704	0	0	0	704	265	0	0	265	137	0	0	137	1,106
- DCSF One School Pathfinder Grant	432	10,250	10,250	0	0	0	10,250	16,680	0	0	16,680	0	0	0	0	27,362
- DCSF Carbon Free Schools Fund	0	0	0	0	0	0	0	0	0	0	0	676	0	0	676	676
- DCSF Project Faraday Grant	0	0	0	0	0	0	0	500	0	0	500	0	0	0	0	500
- DCSF TCF 14-19 Capital Grant	0	515	515	0	0	0	515	2,000	0	0	2,000	6,000	0	0	6,000	8,515
- DCSF Primary Capital Programme Grant	0	0	0	0	0	0	0	3,000	0	0	3,000	5,378	0	0	5,378	8,378
- DCSF Harnessing Technology Capital Grant	0	535	535	0	0	0	535	523	0	0	523	528	0	0	528	1,586
- Government Grant	2,807	5,193	5,263	70	70	0	5,263	0	70	0	70	0	70	0	70	8,210
- Insurance Income	0	31	31	0	0	0	31	0	0	0	0	0	0	0	0	31
- Prudential Borrowing	0	1,241	1,241	0	0	0	1,241	666	0	0	666	0	0	0	0	1,907
- cost to the city	2,115	6,235	6,235	0	0	0	6,235	300	0	0	300	0	0	0	0	8,650
Total Funding Available	40,736	33,347	33,217	-130	70	-200	33,217	31,670	70	200	31,940	20,653	70	0	20,723	126,617

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Executive Member for Children & Young People's Services and Advisory Panel**4 September 2008**

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

York High ICT Procurement**Summary**

1. The Council has recently tendered for the provision of ICT at York High School. The Council received responses from two suppliers and a total of four quotes. Officers are recommending that a tender other than the lowest cost tender should be awarded and therefore, in accordance with financial regulations, this item is being reported to the Executive Member and Advisory Panel (EMAP) for a decision.

Background

2. York High School is being refurbished and rebuilt in readiness for opening in January 09. The project did not initially include any refresh of the ICT equipment, however an audit demonstrated that most of the school's IT infrastructure was no longer fit for purpose. Additional funding was secured in March 08 to invest in a new ICT infrastructure.

Analysis

3. The Local Authority (LA) used the OGC (Office of Government Commerce) Framework (pre-tendered to the Official Journal of the European Union (OJEU) thresholds) to request quotations in order to ensure best value. The LA received responses from two suppliers and a total of four quotes. These are detailed in the confidential Annex 1.
4. Officers are unable to recommend acceptance of the lowest tender received, as it does not represent the best value in terms of quality or total cost of ownership. Officers consider that the tender received from Equanet, using Dell equipment, represents the best value overall and has the following advantages:
 - The PCs are being purpose built so represent a bespoke solution
 - The schools ICT support provider has extensive experience of supporting the platforms listed in this quote.

The above factors contribute to ensuring that this quotation has a lower Total Cost of Ownership (TCO) over its lifetime, even though the initial investment is higher than the lowest quote received.

5. The ICT equipment needs to be ordered in September to ensure that it ties in with the overall York High project build/refresh timeline in particular with the Mechanical and Electrical fitting for ICT equipment which begins a phased installation from early September.

Consultation

6. The Corporate Procurement Unit and York High School have been fully consulted during the procurement process and support the recommendation.

Options & Analysis

7. A. **Award the contract to Equanet** (Tender C Annex A)

This would provide a bespoke ICT solution for the school, specifically built for purpose and with a lower total cost of ownership as a result of the schools' ICT support provider's familiarity with the solution and as a result of the excellent warranty arrangements on these products.

- B. **Accept the lowest priced quote**

This would have a slightly lower initial cost, however the solution is not bespoke and the off the shelf product will need to be modified to meet requirements from day one of the install. In addition, the school and its ICT support provider are not familiar with the PC platform in this quote and this could contribute to delays in implementing a fully working solution.

Both options are affordable from the budget set aside for ICT within the project.

Corporate Priorities

8. The proposal contributes to the Directorate of Learning, Culture & Children's Services' (LCCS) objective to improve standards in school and to the overall corporate priority of improving the life chances of the most disadvantaged and disaffected children, young people and families in the City.

Implications

9.
 - **Financial** – the financial implications are detailed in the report and Annex.
 - **Human Resources (HR)** – there are no HR implications.
 - **Equalities** - there are no equalities implications.

- **Legal** - there are no legal implications.
- **Crime and Disorder** - there are no implications of this nature.
- **Information Technology (IT)** – there are no implications for the Corporate IT department.
- **Property** – there are no implications.

Risk Management

10. The only known risks are those associated with any delay in the procurement of the ICT.

Recommendations

11. That the Advisory Panel advise the Executive Member to award the contract for ICT procurement at York High School to Equanet using the Dell solution (Tender C Annex A).

Reason: On the basis that the solution provides the best value for the school.

Contact Details

Author:

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Chief Officer Responsible for the report:

Pete Dwyer
Director of Learning, Culture & Children's Services

Report Approved



Date 19/8/08

Specialist Implications Officer(s)

Financial – Richard Hartle, Finance Manager, LCCS

Procurement – David Walker, Head of Risk, Insurance and Procurement Services, Resources

Wards Affected: *Westfield*

For further information please contact the author of the report

Background Papers: None

Annexes:

Confidential Annex A – York High ICT Procurement – Company and Cost Details

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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