



Learning, Culture & Children's Services Service Plan Report, Year End 2006 – 2007

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2006/07 Year End Monitor ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend			06/07 (05/06 academic year)				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7	
			03/04 (academic 02/03)	04/05 (academic 03/04)	05/06 (academic 04/05)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average			
CYP8.1 (BVPI - 41)	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 English test	Jenny Vickers	75.3%	80.0%	81.0%	actual		82%		81%	77.3%	O3/P9	The result is the same as last year. We are 2% above the national average and ranked 36th in England. The target has not been met but it was very ambitious target.
			85%	88%	88.0%	profile				86%			
CYP8.2 (BVPI 40)	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 Mathematics test	Jenny Vickers	73.7%	79.0%	78.0%	actual		78%		78%	74.1%	P8	The result is the same as last year although we are still 2% above the national figure and ranked 35th in England. The Maths team have analysed the school data to identify schools causing concern. Actions will include renewal of the framework training
			83.0%	87.0%	87.0%	profile				85%			
CYP8.3	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 Science test	Jenny Vickers			88%	actual		86%		86%		P8	New PI starting in 2007/08 under LAA
CYP8.4	KS3 to KS4 Contextual Value Added score (for pupils at the end of KS4)	Jenny Vickers				actual				1000.6			New PI starting in 2007/08 under LAA
CYP8.7	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in English at KS2	Jenny Vickers			66%	actual				67%		P5/P8	New PI starting in 2007/08 under LAA
CYP8.8	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in Maths at KS2	Jenny Vickers			62%	actual				64%		P5/P8	New PI starting in 2007/08 under LAA
CYP8.9	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in Science at KS2	Jenny Vickers			76%	actual				75%		P5/P8	New PI starting in 2007/08 under LAA
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	Jenny Vickers			26%	actual				25%		P5	New PI starting in 2007/08 under LAA
CYP16.2	% of young people (aged 19) with Level 2 qualifications (LSC PI)	Jenny Vickers				actual				72%			New PI starting in 2007/08 under LAA
CYP17.1	% of young people achieving at least one vocational qualification at the end of KS4	Jenny Vickers			33.3%	actual				40.5%		P5	New PI starting in 2007/08 under LAA
CYP17.2	Number of vocational entries at the end of KS4	Jenny Vickers			551	actual				787		O5/P5	New PI starting in 2007/08 under LAA
CYP17.3	Number of students starting vocational diplomas at levels 1, 2 or 3	Jenny Vickers				actual							New PI starting in 2007/08 under LAA, initiative does not commence until 9/07
BVPI 38	Percentage of 15-year-old pupils in schools maintained by the local authority achieving five or more GCSE's at grades A* - C or equivalent	Jenny Vickers	58.9%	56.6%	(60.6%) 59.8%	actual		61.7% (62.1%)		61.7% (62.1%)	53.2%	O3	The result shows a 1.7% increase compared to last year. Ranking shows us to be still high at 34th in England (end of KS4).
			63.0%	64%	64%	profile				65.0%			
BVPI 39	Percentage of 15-year-old pupils in schools maintained by the local education authority achieving 5 GCSE's or equivalent at grades A*-G (Including English & Maths)	Jenny Vickers	90.2%	90.50%	(91.2%) 89.9%	actual		90.9% (91.4%)		90.9% (91.4%)	87.8%		The result indicates a slight increase in performance. Ranking shows us to be still high at 33rd in England
			93.0%	95% (PSA 96%)	95%	profile				95.1%			
BVPI 181a	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in English	Jenny Vickers	76%	75%	79.0%	actual		77%		77%	72.17%		The result shows a 2% drop compared to last year. This mirrors the national trend where there was also a 2% drop. We are still 5% above the national and ranked 28th in England.
			79%	80%	80%	profile				82%			

2006/07 Year End Monitor ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend			06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
BVPI 181b	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Maths	Jenny Vickers	77%	77%	80%	actual		82%		82%	72.96%	The result is a 2% increase on the previous year. We are 5% above the national and ranked 15th in England.
			79%	79%	81%	profile			83%			
BVPI 181c	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Science	Jenny Vickers	74%	73%	76%	actual		78%		78%	69.11%	The result show a 2% increase on the previous year. We are 6% above the national average and ranked 20th in England.
			80%	79% (PSA 81%)	81%	profile			82%			
BVPI 181d	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in ICT	Jenny Vickers	56.2%	68.65%	79%	actual		80%		80%	67.10%	The result is an increase on last year and the target has been met.
			70%	75%	79%	profile			80%			
BVPI 194a	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 English test	Jenny Vickers	25.1%	33%	28%	actual		37%		37%	25.0%	The result is a significant increase compared to last year.
			35%	40%	41%	profile			42%			
BVPI 194b	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 Maths test	Jenny Vickers	30.8%	35%	35%	actual		37%		37%	30.0%	The result shows an increase compared to last year. We are 4% above the national average and ranked 18th in England.
			33%	38%	39%	profile			40%			
EDS5	Maintain a LEA Value Added Score of at least 100.3 for KS3	Jenny Vickers	100.7	100.2	100.3	actual				100.9		This result exceeds the target. We are ranked 8th in England.
			100.3	100.3	100.3	profile			100.4			
EDS6	% of pupils achieving A* or A in GCSE (full)	Jenny Vickers	18.8%	17.5%	20.1%	actual		20.9%		20.9%		The result indicates a rise in comparison to the previous year. This year's target has been exceeded.
				19.5%	18.8%	profile			20.0%			
EDS7	The effectiveness of the LEA's support for gifted and talented pupils (AC School Survey 3.12)	Tricia Ellison	2.7	2.38	2.21	actual		2.33		2.33		This minor fall in grading is likely to reflect schools' increasing understanding of the scope of the gifted and talented agenda, arising from the amount of work that has recently been done with them by the LA.
			3.0	3.0	3.0	profile			2.2			
EDS8	Number of pupils participating in extension and/or enrichment programmes (academic year reporting)	Tricia Ellison	114	300	405	actual				713		
				202	100	profile			450			
EDS14	No. of schools 'Causing Concern' LEA assessment	Jenny Vickers		7	4	actual				4		
					6	profile			5			
EDS15	No. of schools in 'notice to improve' Ofsted category	Jenny Vickers		0	0	actual				1		Tang Hall Primary received a notice to improve after their Ofsted Inspection in 2006. The EDS team are working intensively with the school to improve teaching, learning and standards.
					0	profile			0			
EDS16	APS at Foundation Stage profile	Jenny Vickers	6.8	7.0	7.1	actual		6.9		6.9		Slight drop in result compared to last year due to improvements in moderation. This dip mirrors the national trend.
						profile			7.1			
EDS17	APS at KS1	Jenny Vickers	15.9	15.6	15.6	actual		15.6		15.6		Result the same as last year and slightly below the target.
						profile			15.8			
EDS18	Value Added score KS1 to KS2	Jenny Vickers	99.5	99.9	100.2	actual		99.7		99.7		Slight drop compared to last year and lower than the target. This is due to lower than expected KS2 results.
						profile			100.3			
EDS19	Contextual Value Added score KS2 to KS4	Jenny Vickers		987.9	995.5	actual				1002.3		The figure is higher than last year and the target has been met.
						profile			1002.3			
EDS 22	% of 15 year old pupils in schools maintained by the LA achieving 5 GCSE or equivalent grades A*-C (including English and Maths)	Jenny Vickers				actual				48.8%		New indicator for 2007/08
						profile						

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

PI is lower than the lower quartile mark when comparing to available Actual is worse than the profile by the tolerance factor

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

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

**Service: School Improvement & Staff Development
Service Manager: Jenny Vickers**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- SEAL practice is becoming fully integrated into the culture and practice of many primary schools. Access to support is constrained by the limitation of resources (1 consultant, 1 day a week).
- A strategy which has included a number of high profile conferences, training opportunities and collaboration between schools has helped to improve the quality of leadership and management across the city.
- Primary headteachers have contributed to the development of a strategy for senior leadership to be implemented in September 2007. This will be part of CYCs approach to 'Succession Planning'.
- The Independent and State School Partnership for Able, Gifted and Talented pupils is ready for implementation. A co-ordinator has been appointed and takes up her post on 1st May.
- Significant progress has been made in improving the expertise and quality of staff involved in early years care and education. Networks, visits, curriculum support groups and a high profile conference are contributing to this improvement.
- The voice of children and young people is increasing in potency. Consultation as part of the development of the C&YPP and the Primary and Secondary School Council Conferences are examples of particularly good practice.
- Very good progress has been made in the work of the Training and Development Unit. All involved have clear roles and remits. Training is now well co-ordinated and a quality standard has been set for course deliveries. The range of courses and development opportunities has been enhanced and the reputation of the TDU is good. The next stage of its development will be launched with service managers in June. This will focus on the development needs of staff.
- Significant progress has been made in improving opportunities for 14-19 year olds. The seconded manager for this area is in his second term and has brought much needed capacity to this area, the 14-19 Partnership were successful in their bid for 4 Specialised Diplomas and the Skill Centre is on track to be opened in September.
- The successful track record of the Education Development Service has been acknowledged by its award of Beacon Status for school improvement.


Slippage


- Partnership working is very effective in some areas, but is an area for further development when it comes to multi-agency working. Some good practice is developing in Children's Centres. Locality working is still in the early stages due to capacity and other important priorities.


2. Actions planned but not completed. Commentary


2006/07 Year End Monitor ~ School Improvement & Staff Development


Code	Description of PI	Service Manager	Historical Trend			06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)		
GOV1	% of LA Governor vacancies in a year not filled	Sue Pagliaro	1%	2%	2%	actual	2%	2%	3%	2%		
			7%	7%	2%	profile	2%	2%	2%	2%		
GOV2	% of LA Governor vacancies filled within 6 months of the post becoming vacant	Sue Pagliaro	76%	89%	97%	actual				91%		
			40%	76%	90%	profile				91%		
GOV3	% of new Governors attending training	Sue Pagliaro	51%	51%	52%	actual				65%		Estimate based on historical evidence. In 05/06 76 new governors attended training out of 143 new appointments made. Because a new database has been introduced for this year, the data on how many new governor appointments have been made cannot be ascertained. This has been resolved for the current year however. This year 93 new governors have attended training. Given that appointment rates have remained consistent over the year, the estimated figure has been based on the same appointment figure as last year of 143.
			70%	55%	53%	profile				55%		
GOV4	Service satisfaction survey (% attaining Satisfactory, Good or Very Good response from AC Schools survey 2.2.5)	Sue Pagliaro	89%	96%	96%	actual		100%		100%		
			90%	89%	96%	profile				96%		
GOV5	% of buy back by schools for the clerking service	Sue Pagliaro	52%	54%	55%	actual				60%		
			60%	55%	55%	profile				55%		
GOV6	Governance Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction	Sue Pagliaro				actual	83%			83%		Baseline established by 2006/7 Governance Service Survey. This is a bi-annual survey
						profile						
GOV7	Clerking Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction	Sue Pagliaro				actual	81%			81%		Baseline established by 2006/7 Governance Service Survey. This is a bi-annual survey
						profile						
GOV8	Number of schools carrying out a governing body self review	Sue Pagliaro				actual						New PI for 2007/08
						profile						


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

 Actual is better than the profile by the tolerance factor

 Actual is worse than the profile by the tolerance factor

 O3/P5 Indicates that this PI appears as a Key PI in the CYP 2007/10 and or supports a Corporate Priority



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

**Service: Governance Service
Service Manager: Sue Pagliaro**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- New LA governor recruitment process in place, including CRB checks
- Governing body self-evaluation tool launched in September 2006.
- Clerks' Support Group established
- Training on areas to support headteachers' work/life balance delivered
- Customer Satisfaction Survey done and action plan to address concerns prepared
- Governors kept informed of progress of White Paper and issues it raised
- "Governing Schools of the Future" seminar delivered
- Buyback into the clerking service has exceeded PI
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2. Actions planned but not completed. Commentary

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2006/07 Year End Monitor ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend			06/07					05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
CYP2.1 (EDS9 & 10)	% schools achieving the healthy school standard	Sue Foster	7%	14%	23.5%	actual			52.9%	52.9%		O1	Very pleased with the profile of the healthy schools standard. Links to ECM clear to head teachers online to meet national target by Dec 07.
					profile				50%				
CYP2.2 (EDS22)	% of Year 7 & 8 pupils eating 5 fruit & veg a day (most or every day)	Sue Foster			39.4%	actual			41.5%	41.5%			Schools in general are now much more aware of healthy eating both in school lunches and breaks most primary schools offer free fruit to all pupils.
						profile				40.0%			
CYP4.4 (EDS9 & 10)	Number of schools where PHSCCE drug and alcohol education, policies and practices are in line with the national standard	Sue Foster	5	10	15	actual			37	37			see CYP2.1
						profile				35			
TD1	Number of schools buying into the LCCS Training & Development Service (in the buy-back)	Sue Foster				actual							Base data to be in place in six months time
						profile							
TD2	Number of schools accessing CPD activities	Sue Foster				actual	100%	100%	100%	100%	100%		
						profile	100%	100%	100%	100%	100%		
TD3	Number of LCCS staff accessing CPD activities	Sue Foster				actual	30%	31%	34%	37%			We are now actively seeking to meet the professional development needs of staff.
						profile	20%	20%	20%	20%			
TD4	Number of joint CPD activities (eg courses/conferences) offered by new TD Unit- joint provision from at least 2 departments within the directorate e.g. EDS and Governance, or Early Years and Children & Families	Sue Foster				actual							Base data to be in place in six months time
						profile							
TD5	% of positive evaluations received in top 2 categories - 'very good' and 'excellent' (post training evaluation forms)	Sue Foster				actual		96%	97%	97%			Quality assurance systems working well.
						profile		85%	85%	85%			
EDS11	No. of schools who are involved in the secondary school question times (per academic year)	Sue Foster	7	10	6	actual		10		10			This has become one of the best collaborative activities for student voice in the city.
				4	8	profile				6			
EDS13	No. of primary schools involved in the school council conference (per academic year)	Sue Foster	New	22	29	actual		31		31			The target was not met this year mainly due to dates not convenient for some schools and some schools already committed that week. E.g. Ofsted inspections
				20	20	profile				35			
EDS20	No. of secondary schools with an active school council	Sue Foster	1	3	3	actual		8		8			2 of the 3 schools were unable to make the date due to timetabling and other commitments
						profile				11			

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Service: Staff development (Training and Development Unit)

Service Manager: Sue Foster

Section A: Service Plan Initiatives and Actions

1. Achievements.

- created an effective communication strategy, which involved consultation with all service managers and training providers
- recruited staff to additional posts
- re-designed job descriptions in accordance with HR and CYC procedures,
- continued to provide specialist CPD activities in Education, Early Years and Children & Families,
- began to work towards a team approach to training and development across Learning, Culture & Children's Services,
- supported the workforce strategy group and the training and development group of YorOK Board,
- developed a web-based database to facilitate improved access to CPD activities,
- worked in partnership with other departments, EYES, Sport and Active Leisure, HR, Finance, Governance and Children & Families in developing a culture and method of operation which is inclusive of all those working for and with children in LCCS,
- began to address common issues in training and development for Learning, Culture & Children's Services and planned core training for 2007/8.

2. Actions planned but not completed.

- No joint CPD activities undertaken as part of the core purpose for the TDU

Commentary

Some have been planned but not been executed by March 2007 – will take place in summer term.

2006/07 Year End Monitor ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend			06/07					05/06	Unitary Average	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)				
CYP3.1 (BVPI 197)	Reduction in the number of conceptions recorded for females aged 15-18 years old, per thousand resident in the area from 1998 recorded figures.	YorOK	16.3%	3.2%	3.5%	actual			24.2%	24.2%	-11.0%	O1/P8	Although there has been a 24.2% rise in the teenage pregnancy since the 1998 baseline year, The York rate is still lower at 42.2 per thousand than the regional rate of 47.7 per thousand. A faster rate of decrease will be needed if the 2010 target of 17 per thousand is to be met.	
			-5%	-10%	-15%	profile				-20%				
CYP6.1 (PU12)	The proportion of secondary school pupils who have experienced regular bullying (Yr 7 & 8 May survey)	Mark Ellis	6.8%	6.8%	6.5%	actual			5.1%	5.1%		O2		
			8%	8%	6.8%	profile				6.5%				
CYP12.1	% of 16-19 year olds who are NEET with LDD	Connexions			11.1%	actual				17.6%		P8	New PI starting in 2007/08 under LAA	
CYP13.1 (AE1)	Number of pupils in 'Out of School' provision	Chris Nicholson	203	216	177	actual	178	95	108	125		O4		
					150	profile	200	110	130	130				
CYP13.2 (AE2)	Number of days provided in 'Out of School' provision	Chris Nicholson	2	2	2.4	actual	3	3	3.2	3.6		O4		
					2.5	profile	3	3	3.5	4				
CYP13.3	Number of schools achieving CYC Inclusion Award	Marion Weeks			3	actual				9		P8	New PI starting in 2007/08 under LAA	
						profile								
CYP16.1 (LPSA 11.1)	% of 16-19 year olds not in Education, employment or Training	Connexions		4.5%	3.8%	actual			3.73%	3.73%		O5/P5/ P8		
					4.5%	profile				4.4%				
PU 14	% of 16-19 year olds whose outcome are not known	Connexions	17.0%	3.9%	1.8%	actual				1.25%				
					3.5%	profile				3.5%				
PU1	No. of pupils permanently excluded in the primary sector	Mark Ellis	2	2	6	actual	1		2	2				
			1	2	2	profile	1		5	5				
PU2	No. of pupils permanently excluded in the secondary sector	Mark Ellis	11	25	53	actual	11		26	44			The number of permanent exclusions have risen significantly during the last school term. A meeting of all secondary heads will take place to look at the reasons and to review strategies around behaviour, including looking at reducing the use of exclusions in schools. A Behaviour and attendance strategy group has also been set up recently to look at linking local strategies/initiatives to DFES latest guidance.	
			18	20	20	profile	7		23	30				
PU3	No. of pupils permanently excluded in the special school sector	Mark Ellis	0	0	0	actual	0		0	0				
			0	0	0	profile	0		0	0				
PU4	No. of fixed term exclusions in the primary sector	Mark Ellis	171	143	214	actual	46		151	254			see PU2	
			240	240	150	profile	45		135	200				
PU5	No. of fixed term exclusions in the secondary sector	Mark Ellis	843	976	1161	actual	269		517	1084			see PU2	
			800	800	850	profile	200		600	800				
PU6	No. of fixed term exclusions in the special school sector	Mark Ellis	8	12	21	actual	8		3	15				
			60	60	15	profile	3		9	15				
ES9	Percentage of parents satisfied with secondary education in York (based on recorded appeals received for Secondary school placing)	Mark Ellis			99%	actual				99%				
					99%	profile				99%				
EP 15	Percentage of parents satisfied with primary education in York (based on recorded appeals received for Primary school placing)	Mark Ellis			99%	actual				99%				
					99%	profile				99%				
PU8	No. of racial incidents recorded in a year - Information only	Mark Ellis/ Catherine Leonard	45	39	43	actual	11	16	27	29			Monitored for information only	
			30	30		profile								
PU9	No. of complaints received in relation to primary education.	Mark Ellis	30	24	30	actual	12	18	27	21			Monitored for information only	
			30	30	30	profile								
PU10	No. of complaints received in relation to secondary education	Mark Ellis	33	35	36	actual	12	22	31	22			Monitored for information only	
			40	40	40	profile								

2006/07 Year End Monitor ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend				06/07				05/06	Unitary Average	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)				
PU11	No. of complaints received in relation to special school education	Mark Ellis	0	1	1	actual	1	4	6	1			Monitored for information only	
			4	2	2	profile								
ET2	% of attendance of Traveller Pupils in York Primary schools (academic year reporting)	Sylvia Hutton	85%	82%	82%	actual		85.0%		85.0%				
			88%	90%	85%	profile				87.0%				
ET3	% of attendance of Traveller Pupils in York Secondary schools (academic year reporting)	Sylvia Hutton	68%	83%	73%	actual		76.5%		76.5%				
			72%	73%	70%	profile				76%				
ET4	% of attendance of Traveller Pupils in York Special schools (academic year reporting)	Sylvia Hutton	62%	62%	94%	actual		92.5%		92.5%				
			65%	70%	90%	profile				96%				
ET6	The effectiveness of your council's support for combating discrimination and racism (AC Q 2.6)	Catherine Leonard	2.42	2.32	2.47	actual		2.26		2.26				
						profile				2.50				
ET7	The effectiveness of your council's support for meeting the needs of pupils from minority ethnic groups, refugee families and Traveller communities (AC Q 3.11)	Catherine Leonard	2.29	2.04	1.97	actual		2.24		2.24				
						profile				2.50				
BVPI 45	Percentage of half days missed due to the total absence in secondary schools maintained by the local education authority.	Mark Smith	7.82%	7.89%	7.13%	actual		7.28%		7.28%	8.08%		Although there has been a slight dip in performance from last year, we are still a top quartile performing Authority when compared to the region and national averages, we are ranked 2nd in Yorkshire & Humber region and only bettered by 26 of 149 other authorities (national average of 7.92%)	
			7.8%	7.6%	7.57%	profile				7.05%				
BVPI 46	Percentage of half days missed due to the total absence in primary schools maintained by the local education authority	Mark Smith	5.29%	4.78%	4.70%	actual		5.23%		5.23%	5.59%		The national drop in performance this year has been reflected here although not as significantly, we are still a top quartile performing Authority when compared to the region and national averages, we are ranked 4th in Yorkshire & Humber region and only bettered by 25 of 149 other authorities (national average of 5.76%)	
			4.8%	4.7%	5.12%	profile				4.59%				
SOC4	Percentage of half days missed due to unauthorised absences in primary schools	Mark Smith	0.45%	0.32%	0.30%	actual		0.38%		0.38%			Monitored for information only	
						profile								
SOC5	Percentage of half days missed due to unauthorised absence in secondary schools	Mark Smith	1.14%	1.05%	1.04%	actual		1.13%		1.13%			Monitored for information only	
						profile								
SOC6	Percentage of half days missed due to unauthorised absence in special schools	Mark Smith		3.22%	0.88%	actual				1.04%			Monitored for information only	
						profile								
SOC7	Number of referrals to EWO service.	Mark Smith			N/A	actual	45	42	72	124			Monitored for information only	
						profile								
SOC8	Number of prosecutions for non attendances in an academic year.	Mark Smith			18	actual		6	7				Monitored for information only (August to end October only)	
						profile								

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Service: Access

Service Manager: (Murray Rose)

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Children's Fund Projects maintained as planned with increased involvement from schools. Nurture Groups funded from base budget with support from schools forum until April 08, with review commissioned to inform future provision.
- Teenage pregnancy co-ordinator for York appointed within the Children's Trust Unit
- Work on sexual health for young people from Traveller families established through partnership work between TESS, Youth Service and Voluntary sector
- Internal safeguarding audit against LSCB guidelines completed
- Bullying survey undertaken and findings distributed, 'Beat the Bullies' DVD launched, several primary schools using adapted bullying survey and on line survey being developed
- Pathfinder for parenting strategy established with the Children's Trust Unit
- Action in response to growing needs of BME groups include production of CD of resources for schools to support beginners in KS1&2, and employment of teaching assistants to help meet needs of increased numbers of international new arrivals.
- Action to raise attainment of Traveller children in Early Support project, dissemination of best practice and training
- Attendance, Behaviour, Traveller Education and EAL offers published within the new Inclusion Strategy
- Annual programme of Truancy watch maintained and increase in use of legal sanctions for poor attendance including issue of 1st fixed penalty notice
- Tasking meetings established and action taken
- Hard to Place protocol implemented and reintegration panel meeting on a regular basis – report produced for LAF. Numbers on Education Otherwise register significantly reduced
- Plans for PRU and for Skills Centre now agreed – implementation later than originally anticipated, but capacity at PRU increased to meet new statutory requirements for full time education to be provided from Day 6 of perm exclusion.
- Plans on track for established of Integrated Youth Service and delivery of Connexions contract through the local authority
- YILTS maintained to support independent use of public transport by young people with LDD.
- New Home to School Transport management system purchased and training provided, new contracts in place from Sept 06, draft policy on SEN transport to consultation in Autumn 2007

2. Actions planned but not completed.

- Audit of Racial Harassment incidents not completed for 06/07
- Move of EAL and TESS to EDS to establish closer links with National Strategies for Raising Achievement
- Slow start in tracking and bringing forward action plans for each truant
- Concern about increase in perm exclusions
- Action on locality planning delayed

Commentary

Lack of management capacity

W.e.f April 2007

Data not available, but closer working with National Strategies in future

Further work with schools needed

Further work awaiting appointment of new AD

2006/07 Year End Monitor ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend				06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
CYP12.2 (BVPI 43a)	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	100%	100%	90%	actual	100%	100%	100%	100%	95.2%		On target.
			96.0%	100%	100%	profile	100%	100%	100%	100%			
BVPI - 43b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	86.6%	80%	79.4%	actual	100%	93%	95%	96%	84.0%		Ahead of target. Filling staff vacancies within Statutory Assessment team has resulted in improved performance. Target revised upward for 2007/08, to maintain at or above 90% (100% unrealistic because of complexity of individual case circumstances).
			83.0%	84%	81%	profile	82%	82%	82%	82%			
EN6	Percentage of 0-19 year olds attending special schools (based on numbers from the national census), to record inclusion rates in schools.	Steve Grigg	0.55%	0.50%	0.49%	actual	0.50%	0.48%	0.47%	0.50%			On target.
			0.58%	0.56%	0.49%	profile	0.49%	0.48%	0.48%	0.48%			
SEN2	% of all 0-19 year olds schools with statements	Steve Grigg	1.81%	1.59%	1.33%	actual	1.33%	1.20%	1.20%	1.17%			Ahead of target. SEN2 delegation means greater ability for schools to support pupils in need of formal statements and this has taken effect more quickly than initial cautious projections. Target revised for 2007/08 to maintain at or below 1.2%.
			1.85%	1.80%	1.55%	profile	1.35%	1.35%	1.35%	1.35%			
SEN3	Number of children in out of city placements funded by LEA	Steve Grigg	23	25	27	actual	28	24	23	27			Slightly above target due to placements of pupils Looked After by CYC but placed with Foster Carers in other LEA areas - under Belonging Regulations the 'host' LEA decides placement and the 'home' LEA funds it.
			26	25	25	profile	26	26	25	25			

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

**Section A: Service Plan Initiatives and Actions
Achievements.**

- 100% of Statutory Assessments, excluding exceptions, completed within time scale (PI 43A)
- Completion and publication of Accessibility Strategy.
- Completion of Inclusion Support Service review leading to the Learning and Curriculum team becoming part of the School Improvement Service arm from September 2007.
- Completion of the review of Enhanced Resource Centres.
- Training re Disability Discrimination Act for secondary schools aimed at senior staff and governors with follow up workshops. Primary training to follow.
- Maintenance of low level of Out of City placements.
- YILTS achieved a net £40,000 cost saving to the Local Authority.
- Moving and handling training delivered to staff in special and mainstream schools by the Physical Disability and Medical Needs team.
- Weekly asset forms for the Youth Offending team completed to provide educational information for young offenders.
- Evaluation of SEAL project using PASS methodology.
- Mainstreaming of the Key Worker Scheme for young children as part of the Early Support Programme.
- Reduction in the number of secondary age pupils experiencing regular bullying.
- Nine schools have achieved the SRF Inclusion Award.
- Improved outcomes for Looked After Children in GCSE pass rates in comparison to other pupils in the City.
- Relocation of the York Rathbone Centre to the new site of the Holgate Family Centre.
- Development, consultation and publication of the Inclusion Strategy for 2007/2009.
- Evaluation of Wave 3 interventions by Learning & Curriculum Team in collaboration with York University
- Delivery of training programme for T.A.s about Speech and Language by E.P.S. in collaboration with Language Therapists.
- Launch of CYC 'Medicines in Schools' Policy by P.D. & Medical Team

1. Actions planned but not completed.

- Review of home tuition arrangements.

- The second pupil consultation exercise re Special Educational Needs.

Commentary

Plans are well underway to realign budget arrangements and responsibility for ensuring quality and management of provision not yet finalised, will be completed by June 2007.

Extensive pupil consultation exercises have been undertaken. This specific initiative has been rescheduled for later in the year.

2006/07 Year End Monitor ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend			06/07					05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
CYP4.8	Number of schools with dedicated counselling resource	Paul Herring			10	actual				10		P8	New PI starting in 2007/08 under LAA
						profile							
CYP14.2	Number of organisations awarded the Youth Charter	Paul Herring			1	actual				0			New PI starting in 2007/08 under LAA
						profile							
BVPI 221a	Percentage of young people aged 13-19 involved in youth work gaining a recorded outcome (A young person who shows development through intervention of a youth worker and can be written down to show 'distance travelled' in the development of outcomes for the young person)	Paul Herring			56%	actual	22%	34%	42%	58%	43%		
					60%	profile	20%	35%	45%	60%			
BVPI - 221b	Percentage of young people aged 13-19 gaining an accredited outcome (a specific award or recognition for the young person).	Paul Herring			28%	actual				30%	19%		A target of 764 has been exceeded by 16.
					30%	profile				30%			
Y6	Total numbers of young people whose name is known and an interaction has taken place with a youth worker either individually or as part of a group.	Paul Herring			4091	actual	1390	2571	3324	4198			The service provides universal access at most provision for all young people , some of whom choose not to be involved on a regular basis.
					4179	profile	1413	2485	3213	4284			
Y7	Number of young people participating in youth work for the youth services.	Paul Herring			2562	actual	876	1519	1976	2564			Many young people taking part in positive activities.
					2507	profile	848	1491	1928	2570			

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

Service: Youth Service
Service Manager: Paul Herring

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Castlegate - City centre one-stop shop opened January 2007.
- YouthZone MIS set up and ready for use from April 2007.
- Youth Service leading on establishing a York Youth Offer.
- URBIE mobile resource and outreach provision extended to new areas of city.
- YorKash incorporating YOF and YCF distributed to 64 separate projects.
- The PAYP project delivered to 5 areas during all school holidays.
- Speedier referrals to Network 2, YISP and the Island established.
- Annual report produced and circulated in January.
- Service providing alternative individual learning programmes for hard to engage young people.
- Duke of Edinburgh's Award presentation.
- Evening of celebrating achievements of young people.

2. Actions planned but not completed.

- Youth Offer not yet completed.

Commentary

I.T. issues have held up the production of web site.

2006/07 Year End Monitor ~ Children & Families

Code	Description of PI	Service Manager	Historical Trend			06/07					05/06 Unitary Average	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (Apr-Jun 1st Qrt)	2nd Monitor (Apr - Sep 2nd Qrt)	3rd Quarter/T erm	3rd Mon Target (Whole Year)			
CYP6.4 (PAF CF/C64)	% of completion rates (within 35days) - Core Assessments	John Roughton	40.2%	16.7%	19.57%	Actual		N/A	100%	90.90%	68.5%	P8	Changed business processes have resulted in significant progress against this target. As we move to increase the numbers of assessments subject to this level of assessment completion is likely to fall
					25.00%	Profile		35.00%	35.00%	35.00%			
CYP6.5 (DIS 1704)	% of completion rates (within 7 days) - Initial Assessments	John Roughton	65.8%	52.4%	53.51%	Actual		N/A	72.5%	66.5%	64.8%	P8	Changed business processes have resulted in significant progress against this target. We need to build from this progress to make further improvements in both timeliness and quality of completion rates
					62.00%	Profile		65.0%	65.0%	65.0%			
CYP7.1 (PAF D78)	% of Long Term Placement stability (2.5 years)	Howard Lovelady			73.90%	Actual	78.90%	69.10%	60.78%	57.10%		O2	Below target reflecting the challenge of achieving long term stability for cohort significantly lower comparatively for the authority
						Profile	76.00%	76.00%	76.00%	76.00%			
CYP7.2	Number of approved foster carers in the authority	Howard Lovelady			81	Actual				88			We continue to have success in increasing the number of local foster carers incl. those on the local specialist scheme
						Profile				85			
CYP8.5 (DIS 1403)	% of care leavers with 5+ GCSEs A- C	Ruth Love	14.2%	8.7%	0%	Actual		0.0%	12.5%	12.5%	9.0%	P8	Very small cohort which makes it a poor indicator of our success or otherwise of our work to enhance the education of looked after children
					10%	Profile		12.0%	12.0%	12.0%			
CYP8.6 (PAF C24)	% LAC missing 25+ days school	Ruth Love	18.82%	15.38%	12.19%	Actual		17.58%		17.58%	11.50%		We anticipate progress against this indicator whose figures are reported only annually
					12.00%	Profile		12.00%		12.00%			
CYP10.1	Number of families attending targeted Parenting Programmes	Mary Cousins				Actual				42		O3/P5/ P8	New PI starting in 2007/08 under LAA. Excellent progress being made by parenting education programmes
						Profile							
CYP10.2	Number of facilitators trained to deliver targeted Parenting Programmes	Mary Cousins				Actual				20			New PI starting in 2007/08 under LAA. As above
						Profile							
CYP15.1, SSC2.1 (LPSA2 7.1)	% of young offenders who receive a final warning, or are sentenced to a (YOT supervised) disposal, or are released from custody (into YOT or ISSP supervision) between 1 Oct – 31 Dec in the year specified and who re-offend within 12 months.	Simon Page			37.6%	Actual				N/A		O4	
						Actual				Not set			
CYP15.2, SSC2.2 (LPSA2 7.2)	Average number of offences committed per young offender, whilst subject to a bail or remand episode during the specified year	Simon Page			3.0	Actual				N/A		P8	
						Profile				Not set			
CYP15.3	% young people who receive a substance misuse assessment within five working days from screening (of those, identified through screening, as requiring an assessment).	Simon Page			63.8%	Actual				82.8%			New PI starting in 2007/08 under LAA
						Profile				90.0%			
YJB 1	Reduce the number of first-time entrants to the youth justice system by 5% by March 2008, compared to the 2005/06 baseline	Simon Page				Actual				N/A			Figures are yet to be finalised this year for the FTE target due to a backlog of information coming from the Police.
						Profile							
YJB 2	Reduce custodial sentences to no more than 5% of all sentences imposed.	Simon Page			4.9%	Actual				3.9%			York continues to perform well in reducing custody to 3.7% down from 4.6% last year. Custody is proven to be the least effective options in reducing reoffending nationally and locally.
						Profile				5.0%			
YJB 3	Ensure that victims participate in restorative processes in 25% of relevant disposals referred to the YOT, and 85% of victims participating are satisfied	Simon Page				Actual				75%			New for 2007/08
						Profile							


2006/07 Year End Monitor ~ Children & Families


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			03/04	04/05	05/06		1st Monitor (Apr-Jun 1st Qrt)	2nd Monitor (Apr - Sep 2nd Qrt)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
YJB 4	Ensure that 90% of young offenders supervised by YOTs are in suitable full-time education, training or employment.	Simon Page			57%	Actual				61.40%		York YOTs ETE performance has improved throughout this year to 61.4% from a baseline figure (05/06) of 57%. Jan-March 07 (70%) results show an encouraging sign that York is beginning to see the benefit of restructuring the YOT to create an education officer, through better work with connexions and improving data quality. This is an ambitious target for all YOTs considering the number of young offenders who are unemployed, but a wide range of educational activity can be legitimately counted towards the target even if they do not form one single programme.	
						Profile				90.00%			
YJB 5	Ensure that all young people, who are assessed by Asset or the Mental Health Assessment Framework as manifesting non-acute mental health concerns, are referred by the YOT for an assessment and engagement by the appropriate CAMHS Tiers 1-3 service commenced within 15 working days of referral.	Simon Page			100%	Actual				82.8%		York's CAMHS performance for non-acute services (94.4%) remains close to the 100% target with only 3 young people out of 54 not receiving the required level of service. This target relies on the young person attending within the required timescales which can be a problem.	
						Profile				90.0%			
YJB 6	Ensure that for 20% of young people with a Final Warning with intervention, relevant communitybased penalty, or DTO, and for 20% of young people on prevention programmes, their parent/carer(s)	Simon Page			1.9%	Actual	0%	2.3%	5%	7.6%		Parenting has seen one of the greatest improvements over 06/07 for the YOT and although York did not hit the target of 10% for the year the progress made is quite significant finishing the last quarter with 17.5% of young people, with programmes ending, receiving a parenting intervention. This target will be doubled for 07/08 to 20% but will now also included prevention programmes.	
						Profile	10%	10%	10%	10.0%			
CP1	Number of Children's Centres provided within the most disadvantaged communities	Ken Exton				Actual						P8 New PI starting in 2007/08	
						Profile							
PAF A1 BVPI49	% LAC having 3 or more moves of placement (Star Blocker)	Howard Lovelady	7.55%	18.24%	17.14%	Actual	2.00%	7.24%	11.61%	14.65%	13.40%	Continued progress evident against this indicator over the past 2 years	
			10.00%	10.00%	10.00%	Profile	3.00%	7.00%	10.00%	13.00%			
PAF A2 BVPI50	% of care leavers: 1+ A*-G at GCSE or equiv (Star Blocker)	Ruth Love	64.29%	56.52%	46.00%	Actual		25.00%	37.50%	37.50%	54.20%	Disappointing performance from small cohort - future performance based on Key Stage results more encouraging	
			65.00%	65.00%	60.00%	Profile		60.00%	60.00%	60.00%			
PAF A3	% of children on the Child Protection Register (CPR) who have been re-registered	John Roughton	13.27%	16.87%	12.16%	Actual	4.76%	7.70%	10.53%	9.60%	13.20%	Excellent performance	
					11%	Profile	13.00%	13.00%	13.00%	13.00%			
PAF A4 BVPI161	Ratio of Care leavers in educ, training or employment	Ruth Love	0.76	0.97	0.74	Actual		0.50	N/A	0.58	0.76	Somewhat disappointing performance from small cohort	
					0.8	Profile		0.8	0.8	0.8			
PAF B8	Adjusted-Cost of services for LAC	Howard Lovelady	£575.97	£608.69	£625.00	Actual				N/A	£663.93		
					£515.00	Profile				£560.00			
PAF C81	Final warnings/reprimands and convictions of LAC	Ruth Love				Actual		2.97		1.18	3.80%	Continued good performance	
						Profile		3.90		3.90			
PAF C19	% of Health needs assessments undertaken for LAC for more than 1 year	Howard Lovelady	79.82%	73.20%	80.84%	Actual		82.52%		82.52%	82.40%	Continued good performance	
			90.00%	80.00%	80.00%	Profile		82.00%		82.00%			
PAF C20 BVPI162	% of reviews of children on CPR undertaken on time (Star Blocker)	John Roughton	100.00%	94.87%	96.00%	Actual	100.00%	100.00%	100.00%	100.00%	99.00%	Excellent performance	
			100.00%	100.00%	100.00%	Profile	100.00%	100.00%	100.00%	100.00%			
PAF C23 BVPI163	% of Adoptions undertaken on from the looked after population (Star Blocker)	Howard Lovelady	15.20%	17.80%	9.64%	Actual	0.83%	4.07%	5.38%	8.15%	8.1%	Whilst below target this figure still equates to national averages	
			10.00%	10.00%	10.00%	Profile	2.00%	3.00%	6.00%	10.00%			


2006/07 Year End Monitor ~ Children & Families


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			03/04	04/05	05/06		1st Monitor (Apr-Jun 1st Qrt)	2nd Monitor (Apr - Sep 2nd Qrt)	3rd Quarter/T erm	3rd Mon Target (Whole Year)			
PAF E44	Expenditure on Children in Need as a % of all expenditure in Children & Family Services	Peter Dwyer	43.74%	45.70%	45%	Actual				N/A	38.4%		
					37%	Profile				42.00%			
APA SM13 DIS 3123	% of Residential childcare staff who have achieved L3 in NVQ in caring for children	Sue Foster	54.5%	64.0%	64%	Actual		77.1%		77.10%	44.2%		Good performance
					80%	Profile		70.0%		70.00%			
APA SM14 DIS 3124	% of social workers & residential managers who need to achieve the child care PQ award	Sue Foster	20.0%	23.3%	37.0%	Actual		40.4%		40.40%	40.0%		Good performance
					27.5%	Profile		38.0%		38.0%			
DIS 3331	Numbers of carers of disabled children in receipt of Direct payments	Howard Lovelady	0	4	6	Actual				7	8.7		Target achieved
						Profile				7			
SP 1413	% of LAC with access to computers in foster or residential care (aged 5-16)	Howard Lovelady	63.5%	67.0%	70.0%	Actual		N/A		80.00%	1.00		Good performance
						Profile		80.0%		80.00%			
CF1	Allocated & unallocated work levels %age of cases unallocated	Pete Dwyer			1.99%	Actual	2.8%	1.47%	1.1%	3.21%			Only last quarter out of target and action to resolve already in place
					<3%	Profile	<2.5%	<2.5%	<2.5%	<2.5%			
CF2	Supervision Undertaken	Sue Foster	81.80%	83.00%	89.0%	Actual		81.4%		81.4%			Remains a priority but only reported annually
					100.0%	Profile		90.0%		90.0%			
CF3	Staff satisfaction survey results (state key 2-3) (Carried out every 18 mths)	Judy Kent	Not Done	74%	Not Done	Actual	Not collected this year						
						Profile							
CF5	% of completed and signed care plan for LAC	Judy Kent			45%	Actual	50%	61%	100%	100%			The Care Plan completion rate has improved significantly due to changes made within the ICS system. Care plans for every looked after child have been entered into the ICS system and the care plan document has been combined with the review document. This ensures that the care plan for each looked after child is created, reviewed and updated on a regular basis.
						Profile	70%	70%	70%	70%			
CF6	Number of CLA	Pete Dwyer	159	148	140	Actual	153	152	155	157			After increases in the first quarter the looked after population has stabilised - greater evidence that the increase reflects more teenagers staying in care longer rather than an increase in receptions into care
						Profile				150			
PAF B79	Children aged 10-16 years in foster placements or placed for adoption	Howard Lovelady	N/A	N/A	N/A	Actual	84.0%	82.3%	84.1%	85.9%			Good performance
						Profile				82%			


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

Service: Children and Families **Service Manager: Peter Dwyer Asst Director**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- We have successfully relocated the existing Holgate Family Centre into the new Integrated Children's Centre at Hob Moor
- We are on target to successfully relocate Clifton Family Centre into the new Integrated Children's Centre at Clifton Green by end of October 2006
- Plans are under development which will see the relocation of Heworth Family Centre into a Tang Hall Children's Centre during 2007/8
- We are engaged in the opportunities created through the development of integrated youth service provision and the city centre one stop shop for inclusion of elements of our 11 plus provision
- We have managed the closure of a children home and ensuing implications for staff and children and young people in a transparent and recognised professional manner
- We have approval for use of reinvestment of Resources from Home Closure and have now used some of this resource to enhance service provision
- As a result of the above we have enhanced Adolescent support arrangements to reduce the % that are readmitted to care
- We have achieved closure of a residential unit without displacing costs elsewhere
- We have consistently reduced to less than 2.5% the level of unallocated work in the section
- We have increased the % of young people in care living in local foster care
- We have Increased the % of signed completed care plans in place
- We have reduced the size of some assessment documents and are undertaking active pilots prior to re-launch - we are seeing progress as a result in speed of assessment completion rates
- We have completed a review of the Referral and Assessment team have approval for amendments to skill mix and key processes within the team and have implemented recommendations arising - we are embracing workforce remodelling learning across the service
- We have held joint seminars with Housing to increase understanding and enhance protocols on impact of Housing policy on children and young people
- We have established an effective Family Group Conference service within the 11 plus service arm and are now reviewing its future post April 2007
- We have led a successful transition from the previous Area Child Protection Committee structure to establish a new Local Safeguarding Board
- We have reduced the overall unit costs for care
- We have undertaken a "reducing bureaucracy" initiative in which we analysed paperwork demands on practitioners and have already identified some ways to simplify or eradicate identified demands

- We identified 3 specific consultation exercises with key customer groups for next 12 months and are making progress against them
- We have partially reduced key budget pressures in eg R and A team; the Glen whilst maintaining service effectiveness
- National announcements have been made concerning the minimum fostering rates and we are beginning consultation within the authority and with foster care association on the local implications
- We have identified and addressed casework issues during transitional period in implementing new Adoption and Children Act
- We have reviewed Corporate Parenting Arrangements and a new forum of officers/members and young people is being introduced
- We have reviewed and enhanced internal case transition processes

- We have established the Children's Rights Service as an internally managed service with strong interest in the new CR officer post
- Training on Adoption and Children Act has been delivered to social workers delivered as general overview of Act, followed up by sessions focusing on practice implications. Training of adoption panel members, approved adopters and applicants; trainers on adoption preparation courses has been completed.
- Our new home based Sitting Service for disabled children and their families is up and running. We currently have five approved sitters and one being assessed
- Maintained ongoing promotion of supervision and PDR completion by senior management team / line managers.
- Service Level Agreement & delivery plan with LCCS Integrated Training Unit in place.
- Guide for "Looked After" children and young people completed. Planned improvements to information through web development, Workforce Strategy and other initiatives
- We have increased the % of young people in care achieving educational success
- We have initiated work to impact on partnership child protection interventions with drug abusing families
- We have Reviewed and amended group management arrangements in the Health and Disability service
- We have progressed with Safer York full implementation of "Cause for Concern" the local safeguarding Boards recommendations for improvements in Domestic Violence work
- We are making the planned progress to meet the timescale to implement foster and adoptive payment arrangements through RAISE
- We have supported developments to integrate assessment practice for disabled children and young people
- We have supported and contributed positively to the development of more integrated assessment processes across partners eg Common Assessment/ICS.
- We have reduced the % of re-registrations of children on the child protection register that occur within 12 months of registration
- We have increased the numbers of carers on Direct payments
- We have established named participation workers from the leaving care group
- We have prioritised the identification and support of Private Foster carers

2. Actions planned but not completed.

- Reduce the number of young people needing to be looked after by the local authority
- We have not reduce key budget pressures on legal fees, fostering and Contact
- Implement the recommendations of the scrutiny committee report into leaving care
- Create greater flexibility in the care provided through the Glen Respite Care Centre
- Implement Review recommendations for the undertaking of Young Carers Assessments
- Work within Directorate to enhance "Educational" Provision to NEET LAC

Commentary

The first quarter saw a 10% increase and more recent analysis finds this was across ages and statutory reasons. The last 3 quarters have seen that stabilise and a slight reduction but still up on April 06 position.

Related to the above – increased care figures and court activity inevitably brings with it additional costs in these budget areas

Most recommendations have been fully implemented but developing greater choice of work placements for care leavers remains a future priority

The Glen continues to achieve positive internal and external inspection feedback. However pressure on placements has not enabled any major flexibilities to be developed in the nature of respite care packages provided. It remains a priority. Progress has now been made on a partnership basis and recommendations for enhanced practice are ready to be rolled out during the forthcoming year.

Whilst strong liaison arrangements are in place this has not fully impacted upon the engagement in educational provision of some LAC

2006/07 Year End Monitor ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07 (05/06 academic year)				05/06 Unitary Average	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04 (02/03 academic)	04/05 (03/04 academic)	05/06 (04/05 academic)		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/T erm			
EDE4.5 (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	Alistair Gourlay			27	actual				17	P5	Total target for the completion July 08 is 113. The LPSA targets were slow to be agreed and final sign off did not occur until January 2006. As a result it was then not possible to recruit any one to work on the project until early April. Resulting in a lower than expected number achieving a qualification. It is difficult to judge the split of the targets between this PI and the two below.
						profile				23		
EDE4.6 (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	Alistair Gourlay			64	actual				67	P5	Total target for the completion July 08 is 360. The LPSA targets were slow to be agreed and final sign off did not occur until January 2006. As a result it was then not possible to recruit any one to work on the project until early April. Resulting in a lower than expected number achieving a qualification.
						profile				70		
EDE4.7 (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	Alistair Gourlay			124	actual				151	P5	Total target for the completion July 08 is 559. The LPSA targets were slow to be agreed and final sign off did not occur until January 2006. As a result it was then not possible to recruit any one to work on the project until early April. Resulting in a lower than expected number achieving a qualification.
						profile				150		
L1	Total Number of enrolments on adult Education Provision (non-accredited) Academic year reporting	Alistair Gourlay	4954	5613	6043	actual		5582		5582		Enrolments are up for 2005/06, for two main reasons. Students coming through the IT in the Community Project have been significant, and the number of courses continuing into the summer was more than anticipated.
			5700	5800	5600	profile			5000			
L3	Percentage retention on adult education courses (accredited) Academic year reporting	Alistair Gourlay	78%	78%	84%	actual		85%		85%		The target for this PI was set with information received when we were in a partnership with York College and we were unable to verify the data. We are now confident that the data set is accurate.
			79%	80%	79%	profile			79%			
L5	Percentage retention on adult education courses (non-accredited) Academic year reporting	Alistair Gourlay	87%	92%	94%	actual		93%		93%		
			81%	90%	92%	profile			94%			
L6	Percentage of Learners over 65	Alistair Gourlay	21.3%	22.3%	24%	actual		25%		25%		
			23%	23%	23%	profile			24%			
L8	Total Number of enrolments on adult Education Provision (accredited) Academic year reporting	Alistair Gourlay	2330	2051	2153	actual		1645		1645		This figure excludes 461 skills for life diagnostic assessments, that were included in previous years but have been excluded this time. These will not be collected in future years due to changes in recording of student information.
			2500	2500	1950	profile			1600			
L10	Number of learners achieving a qualification outcome contributing to the national target for Skills for Life Academic year reporting. (This is the baseline figure for the LPSA 2 targets above).	Alistair Gourlay		60	200	actual		235		235		This is slightly below the benchmark that we expected. This is mainly because we were expecting a number of learners from the flexible learning centres to contribute to this target. Unfortunately they all used the Learndirect route and were not counted.
					183	profile			250			
L11	Numbers of learners recruited to programmes which aim to improve literacy and numeracy skills (enrolments) Academic year reporting (This is a subset of L14)	Alistair Gourlay			actual		507		507		This is a volume measure to support the number of learners achieving the national test. It is important as this demonstrates the number of learners the service is supporting, who have identified literacy and numeracy needs.	
					profile			359				
L14	Number of learners recruited to Family Learning and Skills for Life courses (enrolments) Academic year reporting	Alistair Gourlay			actual		1007		1007		This figure excludes the diagnostic assessment described in L8. The target was set taking into account the diagnostics. Targets for subsequent years are now correct.	
					profile			1200				

2006/07 Year End Monitor ~ Lifelong Learning & Culture

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			03/04 (02/03 academic)	04/05 (03/04 academic)	05/06 (04/05 academic)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/T erm	3rd Mon Target (Whole Year)			
L16	Success rate on accredited programmes Academic year reporting	Alistair Gourlay				actual		76%		76%		This is the first year we have been responsible for accredited data. This was previously managed under a franchise arrangement with York College meaning we were unable to verify the accuracy of the data. As we are now responsible for this data and are confident of its accuracy, this year's accredited data should be used as a benchmark.
						profile				69.26%		
L20	Percentage achievement rate on accredited programmes. Academic year reporting	Alistair Gourlay				actual		90%		90%		This is the first year we have been responsible for accredited data. This was previously managed under a franchise arrangement with York College meaning we were unable to verify the accuracy of the data. As we are now responsible for this data and are confident of its accuracy, this year's accredited data should be used as a benchmark.
						profile				86%		
L22	% of people on adult education courses who are claiming a means tested benefit (academic year reporting)	Alistair Gourlay				actual				10%		This is a new PI from 2007/08
						profile						

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYP 2007/10 and or supports a Corporate Priority

**Service: Adult and Community Education
Service Manager: Alistair Gourlay**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Explore the potential of other services and partners using the platform – implement the actions that arise from this. (Some progress with library service)
- Explore the potential of just after work programmes in the central library
- Develop a model of referral (For LPSA 2G) that is clear and simple
- Work with Future Prospects to see how students on the IT in the Community courses can make use of the Learning Platform
- Continue to promote healthy and active lifestyle message through Health and Well Being Programmes
- Work with other providers and the learning and heritage network to develop progression routes for suitable programmes
- Develop a model of referral (For LPSA 2) that is clear and simple.

2. Actions planned but not completed.

- Run training to other services within the service arm on Skills for Life awareness
- Train frontline library staff on skills for life awareness training
- Identify staff with weekly teaching hours above 8 and consult with them on the introduction of new contracts
- Explore income generation potential for flexible learning centres
- Ensure cross service Health and Well being programmes are embedded in the strategic plan for Active York
- Review the contracts and terms of conditions for the staff transferring to the council from Learning Connections
- Facilitate and support the formation and development of strong community groups able to manage their own opportunities

Commentary

One session completed and one planned with the library service. Now developing a whole council approach to Skills for Life. Some initial sessions taken place and now being rolled out.

Not completed. Action rolled forward into new service plan for implementation by July 2007

Now being taken forward as part of a self financing programme

Not completed. This action is to be reviewed.

The first meeting has taken place but this has been held up due to inspection preparation

Not completed. No capacity or plans to take this forward.

2006/07 Year End Monitor ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7	
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)			Unitary Average
CYP11.4 (LA2a)	No. of arts events for young people supported by York @Large	Gill Cooper			330	actual				301			PI definition amended under LAA starting in 2007/08
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DfES return in Feb)	Gill Cooper	2446	2501	2244	actual	2277	2334	2313	2356			Disappointing levelling of numbers for instrumental teaching. Arts Education manager is undertaking a review of timetabling to move children off the waiting list and into lessons.
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper			42.5%	actual			42.5%	42.5%			
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper			180	actual				N/A			New PI starting in 2007/08 under LAA
SSC12.1	Number of new festival/event activities designed to target communities with low participation rates	Gill Cooper				actual							New PI starting in 2007/08 under LAA
SSC12.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper			18691	actual	9076	10158	19057	33714			Massive increase in the visibility of York - City of Festivals brand and reflecting the increase in using the web to research visits.
PA2a	No. of pupils in ensembles at PAC (DfES return at the end of spring term)	Gill Cooper	531	478	368	actual	506	516	451	479			Staff acting up have focussed on revitalising the offer at PAC's. This has seen number here holding steady .
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper			175	actual	186	139	139	100			Staff restructuring and acting up has meant the suspension of some ensembles until recruitment was complete. This will be in place in June
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	80%	75%	84%	actual				72%			Staff leaving and departmental restructuring meant that the offer of workshops at live arts in February was fewer than usual. The provision will be reviewed in the coming months now that new staff are in post.
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	157	232	284	actual	122	184	258	322			The team have worked exceptionally hard and demand for involvement and support remains high.
LA2b	No. of those events that are new (CYP11.4 was LA2a)	Gill Cooper	42	49	126	actual	70	118	145	175			Demand for services and support remains high.
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	449 (136616)	452 (137368)	486 (142073)	actual	269 (33576)	406 (51,801)	618 (100,602)	750 (149,355)			
LY13	Number of new festivals/event activities	Gill Cooper				actual				3			The Folk Festival, the Literature Festival and the Festival of the Rivers all had their first full outings this year. However the Chinese New Year Festival was much reduced and we will be working with organisers to promote additional activity in 2008.
VJ8B	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: total visitor spend across the tourism industry per annum. (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper		£283.6m	£311.8	actual				N/A			
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper		8681	9561	actual				N/A			

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

**Service: Arts and Culture
Service Manager: Gill Cooper**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Restructure of the Service to comply with budget savings and re-prioritisation of the objectives has occurred and the final new staff will be in place by June. While this has mean some disruption to the work in the short term, there is a much improved team focus and service improvement will be shown in the longer term.
- The Cultural Quarter Vision presentation has been started with internal and external partners. This roll out will continue with an action plans for the next steps being agreed in early summer.
- We have secured an Arts Council Yorkshire Grant of £72K of additional funds for the arts over the next 3 years.
- Community Places bid to Big Lottery for the Melbourne Street Centre has been developed and submitted by a community partnership led by Accessible Arts and supported by Arts and Culture.
- Illuminating York Festival in January again captured national publicity with its 'Recovered Light' public art installation on the Minster. We will be working over the coming months to review the Festival programme for the city with a view to supporting bids to Yorkshire Forward.
- We are putting together a programme that will meet the Music Manifesto commitment of every child in KS2 having the real opportunity to learn a musical instrument (otherwise known as Wider Opportunities). Proposals have been to Schools Forum and examined as a Key Issue at Headteacher Briefing and we will be producing a project plan for a roll out of the programme shortly.

2. Actions planned but not completed.

- Public Arts scrutiny still has to be considered by E MAP.
- We are still running PAC3 at Archbishop Holgate's school as a pilot.

Commentary

Time pressure has meant that we have not taken a proposal to Members about the next steps in the process
New Young People's Arts officer will take this forward from June 2007


2006/07 Year End Monitor ~ Lifelong Learning & Culture


Code	Description of PI	Service Manager	Historical Trend			06/07					05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
CYP9.1	% of VIP settings gaining 'good' or 'outstanding' in Ofsted reports for childcare and nursery education	Heather Marsland			65%	actual				Care=72% Edu=61%			New PI starting in 2007/08 under LAA
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marsland			8	actual				15			PI definition amended under LAA starting in 2007/08
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marsland			4	actual				4		O3	New PI starting in 2007/08 under LAA
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marsland	24558	41084	40255	actual		48276		54951		O3	School's Out has continued to prove extremely popular
			16170	20800	37000	profile		28000		38000			
CYP11.11	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey			25	actual				25		O3	New PI starting in 2007/08 under LAA (This figure represents the number of providers who have applied so far)
						profile							
CYP18.1 (EY8)	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	100.6%	104.8%	101.1%	actual	100.4%		102.3%	104.14%		O5/P8	Increase possibly due to the extension of free entitlement from 33 to 38 weeks and continued promotion of free early years entitlement. Over 100% due to funding children from outside the city boundary
			96.1%	96.8%	103.1%	profile	100.0%		100.0%	100.0%			
SSC9.6 (CYP1)	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Mary Bailey	34	43	56	actual		62		107			School's Out has continued to prove very popular so more groups are becoming involved.
			25	39	48	profile		40		53			
BVPI - 222a	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above.	Ann Spetch			9.30%	actual				36.3%	27%		The Transformation Fund was not available until September 06 hence making it difficult to achieve the target. However, over a 7 month period there has been a three fold increase on the previous year
					50%	profile				60%			
BVPI - 222b	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development.	Ann Spetch			0%	actual				4%	62%		The government have changed the target dates from 100% by 2010 to 100% in 2015. Also as it take several years to qualify we will see an improvement in 07/08. Transformation fund monies are being made available by the government to support this.
					67%	profile				65%			
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	37.5%	35.8%	36.4%	actual	29.8%		32.3%	34.63%			Figure fluctuates slightly year on year due to parental choice
			31.6%	32.9%	35.7%	profile	32.7%		32.7%	32.7%			
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2115	2331	2545	actual	2495	2693	2725	2838			The increases being seen this year have largely come about through new holiday scheme activities and some changes to out of school provision in response to demand
						profile	2500	2500	2500	2500			
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland				actual	91%	91%	89%	92%			This level of service represents a great level of customer service from the CIS. All named enquiries are sent an evaluation form one month after using us. Of those that were returned forms in 06/07 1115 rated the service as 'excellent' and 127 as 'very good'
						profile	90%	90%	90%	90%			
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	94%	97%	100%	100%			
			100%	100%	100%	profile	75%	100%	100%	100%			
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland		100%	N/A	actual				100%			All settings inspected received satisfactory or above
				94%	94%	profile				94%			


2006/07 Year End Monitor ~ Lifelong Learning & Culture


Code	Description of PI	Service Manager	Historical Trend			06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)		
CYP4	Number of holiday activities	Mary Bailey	216	552	423	actual				597		School's Out has continued to prove very popular so more activities have been added
			106	569	569	profile				586		
EY20	No.of support visits from the Developmental Worker Team to each Headteacher and their active Shared Foundation Partnership (measured termly)	Anne Spetch				actual						New PI for 2007/08
						profile						


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

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

 Actual is better than the profile by the tolerance factor

 Actual is worse than the profile by the tolerance factor

 O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

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

Section A: Service Plan Initiatives and Actions

1. Achievements.

- EYESP meetings maintained with four meetings held this year
- Shared Foundation newsletter published termly
- NEF administered including the renewal of guidance leaflets
- Support and advice has been given to: schools and partnerships to help achieve the 5 core elements of the extended schools initiative; support the development of Children's Centres, especially the childcare element; schools who are developing extended school projects through lottery funding; Neighbourhood Nurseries to fully integrate with Children's Centres including extending the NNI forum to include providers in CC areas; providers with information on grant finding streams they might be eligible to apply for; to continue to support the development of the Youth Offer in conjunction with Youth service and CIS; continue to support the Play sector to apply to the Playful Ideas of the Lottery Fund
- Support given to Partnerships to identify SENCO and QTS reps
- Delivery of FS curriculum and incorporation of SEN issues monitored
- Ofsted data and FS Profile analysed to identify and address areas for action and individual settings worked with to discuss Ofsted action plans
- Awarding process for Service Level Agreement partners revised
- Grants including the GSSG, Transformation Fund, 2 year-old Pilot, etc. administered as per requirement
- Service Budget managed to the satisfaction of senior management, even though there was about £80K overspent on NEF
- The CIS Recruitment and Retention Strategy is being reshaped to meet the needs of the early years part of the Children's Workforce Development
- The Information Scheme has continued to grow and break its targets. Up to the 31 March 2007 100% of users rating the scheme as 'very good' or 'good' and 100% saying they would recommend the scheme to friends. The CIS has also increased the number of enquiries it receives
- Successful CIS brokerage service developed
- Service links with existing and new partner organisations further developed
- Sort approval via EMAP for the new Taking Play Forward policy, an agreement for the proposed schemes to be included in the Lottery bid for September and confirmation of the Yorkash projects
- Start to develop the Yorkash project to prepare for next years allocation of £120k
- Develop a new project for the Summer Schools Out called Its Up 2 U which aims to encourage young people to develop volunteering opportunities for young people in their community
- Deliver and attend a range of play related meeting including Yorkshire Play, Play England Regional Network and the Taking Play Forward partnership.
- Work with Play partners to begin planning for Summer Schools Out, National Play day, Yorkshire and the Humber regional conference in May
- Continue to develop the Cultural Diversity Project and support the Chinese Cultural Association and Culture group based at Haxby Road School

2. Actions planned but not completed.

- The YorOK website has been subject to delay as part of the wider easy@york programme.

Commentary

However with a new strategy in place the new website and service directory should launch later in 2007

2006/07 Year End Monitor ~ Resources

Code	Description of PI	Service Manager	Historical Trend			06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)		
F7	Primary School Revenue Reserves as a % of Primary School ISB Budget Share	Richard Hartle	10.3%	11.3% 5% - 10%	8.7% 5% - 9%	actual				N/A		Provisional figure available by 18 May
F8	Secondary School Revenue Reserves as a % of Secondary School ISB Budget Share	Richard Hartle	2.6%	3.5% 2% - 5%	2.7% 2% - 5%	actual				N/A		Provisional figure available by 18 May
F9	Percentage of Schools whose net outturn expenditure is within 10% or £5,000 (whichever is the greater) of their net Start Budget	Richard Hartle		n/a	13.7% 50%	actual				N/A		Provisional figure available by 18 May
ST5	Percentage of departmental cost centres that outturn within £1,000 or 1% of the approved budget (whichever is the greater), subject to the variation being less than £10,000	Patrick Scott/ Richard Hartle		59%	55.9% 65%	actual	85%	81%	not collected	N/A		Provisional figure available by 18 May
F10	The quality of LA financial information, including comparative data for schools (Audit Commission School Survey Question 3.31)	Richard Hartle				actual				1.70		New indicator for 2007/08
F11	Opinion of LA consultation on the planning and review of the budget for children's services (Audit Commission School Survey Question 6.7)	Richard Hartle				actual				1.95		New indicator for 2007/08
F12	The clarity of the educational rationale behind the school funding formula (Audit Commission School Survey Question 6.8)	Richard Hartle				actual				1.89		New indicator for 2007/08
F13	The effectiveness of the LA's support to improve resource and financial management in your school (Audit Commission School Survey Question 6.12)	Richard Hartle				actual				1.73		New indicator for 2007/08
F14	The effectiveness of the LA's support for developing extended schools (Audit Commission School Survey Question 6.19)	Richard Hartle				actual				2.43		New indicator for 2007/08

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**Service: LCCS Finance
Service Manager: Richard Hartle**

Section A: Service Plan Initiatives and Actions

1. Achievements.

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

2. Actions planned but not completed.

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

Commentary

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

2006/07 Year End Monitor ~ Resources

Code	Description of PI	Service Manager	Historical Trend				06/07					05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
HR1	Completion of contractual documentation within statutory time limits	Jo Sheen				55%	actual				66%			This target is proving difficult to meet within existing resources and using current IT systems. Other HR administrative tasks may not be completed if all necessary resources are diverted to meeting this statutory target. Additional work for pay and grading project will mean further slippage against this statutory target unless there is investment in improved IT systems and / or additional staffing.
						100%	profile				100%			
HR3	AC Schools Survey response to question re: Local Q6 - The effectiveness of HR administrative services, including the issuing of contracts of employment to staff	Jo Sheen		3.18	2.46	2.5	actual		2.64		2.64			A slight decrease in satisfaction, but no specific areas of concern identified. Could be due to uncertainty and additional work created by the council wide pay and grading project
						2	profile				2.00			
HR4	Employment Tribunal cases successfully defended or settled for "nuisance value" only	Jo Sheen				100%	actual				100%			
						100%	profile				100%			
HR7	AC Schools Survey response to question re: Local Q5 - The quality of professional HR personnel advice and casework	Jo Sheen		2.47	1.9	1.46	actual		2.18		2.18			A slight decrease in satisfaction but no specific areas of concern have been readily identified. Could be due to uncertainty and additional work caused by pay and grading project
						2	profile				2.00			
ST1	% of Appraisals (PDRs) completed as a percentage of all eligible directorate staff	Patrick Scott/ Jo Sheen	95%	No return	94%	90%	actual			94%	94%			
			90%	95%	100%	100%	profile				95%			
SK1	Days lost through sickness for all the LCCS (inc schools)	Patrick Scott/ Jo Sheen			10.96	9.01	actual	2.22	3.98	N/A	9.96			
							profile							

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Service: HR

Service Manager: Jo Sheen

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Recruitment & Selection – Guidance for HT Recruitment being completed following consultation with Teacher Panel; once complete guidance to be rolled out to Governing Bodies
- Recruitment & Selection – Safeguarding procedures further refined following briefings delivered to Heads, schools and administrators. Procedures to be kept under review to ensure currency.
- Job Evaluation / Pay & Grading – LCCS HR team have maintained role of interface between corporate centre and schools to ensure project is successfully implemented in schools. Significant input regarding job design, generic post development and auditing / verifying HR information held on the Delphi IT system
- Supporting Schools Reorganisations / Mergers – West-Side merger (York High) completed successfully, to date only approximately 6 staff displaced.
- Change Management – The following restructures have been completed: Library Service, Arts and Culture, Parks & Open Spaces and the Children's Centres reorganisation and development is on track to be completed this summer; EDS reorganisation has been problematic but is almost complete. Ongoing support to the Directorate around its restructure and recruitment of new senior management team.
- Extended Schools – Continued to provide advice to individual schools as required and continue to be involved in developing advice and guidance to schools generally on Extended Schools issues.
- Develop HR Team Roles – A temporary set of staffing arrangements has been in place to trial two job sharing arrangements. These have been successful and moves are now underway to make this arrangement permanent.
- Improve Admin Systems – Specific work undertaken to improve paperwork for use by Children and Families Service Managers; other improvements are being kept under review and refined as required.

2. Actions planned but not completed.

- Headship Recruitment Guidance embedded and evaluated
- Recruitment and retention strategy developed
- Workforce Reform and Remodelling – Advice and support for schools re: use of "other professionals"

Commentary

Not done as implementation has been delayed.

Not completed as other areas of work have taken priority, e.g. job evaluation / pay & grading

Not completed as other areas of work have taken priority, e.g. job evaluation / pay & grading; also found that this has not been as big an issue for schools as expected

2006/07 Year End Monitor ~ Resources

Code	Description of PI	Service Manager	Historical Trend				06/07				05/06	PI appears as a Key PI	Comments in regard to 2006/07 performance and how that relates to its target for 2006/7	
			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)			Unitary Average
IT1	Percentage of LCCS bids carried forward to full project status.	Laura Conkar				300%	actual		66%		66%			There is increasing competition within the Council for this limited annual IT Development funding therefore the criteria set for achieving a successful bid has become more difficult to meet. As a consequence the quality of bids is rated early on in the process and less bids are being put through to the final round.
						100%	profile				100%			
IT2	% of schools connected to broadband	Laura Conkar	52%	50%	100%	100%	actual				100%			Now that all schools have broadband access this PI could be deleted.
			38%	52%	100%	100%	profile				100%			
IT3	Quality of ICT newsletter based on annual survey - AC Local Q3	Laura Conkar		2.56	2.63	2.57	actual		2.72		2.72			Although the newsletter is circulated to schools, we cannot guarantee that the newsletter will be <u>widely</u> read by teachers and ICT Coordinators because of their workload. However it is hoped that the quality of the newsletter will address the requirements of regular readers even if it does acquire any new readerships.
				3	3	3	profile				3			
IT4	Quality of ICT services based on annual survey - AC 6.14	Laura Conkar		3.02	2.46	2.71	actual		2.64		2.64		SP 4	The service has seen a growth in demand for its services as a result of the Directorate growing to incorporate YOTS and Children's Services. There is a lack of capacity to meet this demand while maintaining the integrity of the current services provided.
				3	3	3	profile				3			

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**Service: ICT Client Manager
Service Manager: Laura Conkar**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- The Service has completed the project management of the ICT infrastructure for the Fulford School House on behalf of the Youth Service and Connexions
- Completed project management of the ICT infrastructure requirements for the YOT team based in the Court buildings.
- Additional services built onto the core broadband service. This includes videoconferencing capability linked to the SuperJanet network and VPN (remote access) capability for schools to enable access to school services and resources from home.
- Facilitated the provision of ICT resources and access to NHS network via CYC network for PCT staff based at Hob Moor and Applefields.
- Facilitated the agreement of protocols for enabling Connexions workers to access their network through the CYC network.
- Piloting protocols with Corporate IT for enabling other PCT staff based in Children's Centres to access the NHS network.
- Completed the initial phase of setting up an OJEU compliant framework for ICT Managed Services. PQQ to be sent out on the 11th of May.
- OJEU framework for cabling put in place in partnership with North Yorkshire, final list due to be available end of May.
- Completed consultation with head teachers on plans for new broadband procurement
- Continuing to provide ICT advice for the Joseph Rowntree One School Pathfinder project and for the York High project.
- Continuing to provide ICT advice and support for the remaining Children's Centres.
- Provided procurement advise to the following schools requiring investment in new ICT infrastructure – Knavesmire/Ralph Butterfield/Stockton on The Forest/Burton Green/Copmanthorpe
- Completed ICT infrastructure upgrade project at 68 Centre for the Youth Service.
- Initiated project to provide infrastructure for Internet access for young people at the Wenlock Terrace Children's home.
- Continuing to provide opportunities for dialogue with our clients through the strategic EDIT meeting and the operational Broadband meetings.
- Upgraded the Bandwidth for the School and Libraries Broadband egress from 22mb to 45mb
- IP Address range for the broadband network has been extended to enable additional services and requirements.
- The service has continued to provide IT Directorate duties in the form of new user requirements/deletions/transfers and IT requisitions, and to provide information to the directorate and coordinate the IT bid process.
- Initiated work on a number of new projects including providing ICT advice on Acomb library and the TAC environmental requirements within schools.

2. Actions planned but not completed.

- Secondary authentication layer for the VPN (remote access) requirement in schools

Commentary


Although VPN can be rolled out securely to schools we are looking at providing a further layer of authentication. We are in negotiations with both Affiniti and Corporate IT to identify a suitable method eg. NTRUST cards or fobs.


2006/07 Year End Monitor ~ Resources


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			02/03	03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Unitary Average		
MIS1	The effectiveness of your LEA's strategy for managing information and data (Audit Commission School Survey Q 6.11)	Richard Wyborn	2.93	2.17	1.68	1.44	Actual		1.38		1.38			Year on year improvement over 5 consecutive years. York now top rated Authority in the country. This reflects the quality of service provided to schools which has improved significantly, partly as a result of the additional resources allocated to the service. The future targets sustain York's position with the top 10 LA's in the country.
		2.00			1.75	Profile				1.60				
MIS3	Support to schools for using pupil performance data to secure school improvement (Audit Commission School Survey LEA Q13)	Richard Wyborn	2.57	2.02	1.39	1.58	Actual		1.40		1.40			Significant improvement on last year when the LA was ranked as 2nd highest in the country. The indicator has been removed from the main AC survey but is still used by a significant number of LA's. Of those still using the indicator, York is the highest ranked. This area of work was targeted in last year's service plan as requiring further improvement. Projects such as school self evaluation training, the parent's survey and deprivation analyses have been very well received by schools and meet the new relationship with schools and ECM agendas directly. The future targets sustain York's position with the top 10 LA's in the country.
		2.00			1.75	Profile				1.60				
MIS4	The MIS team's support for pupil data collection exercises (Audit Commission School Survey LEA Q4)	Richard Wyborn		1.75	1.49	1.46	Actual		1.42		1.42			This area of work has always been highly rated by schools. This year's performance continues the trend of year on year improvement since 2003.
			2.00		1.75	Profile				1.60				
MIS6	% of schools meeting deadlines for MIS data collection exercises included in the department's Data Calendar	Richard Wyborn				85%	Actual				90%			Significant improvement on last year reflecting improvement in quality of school data and additional resources supporting data collection from schools. New targets have been set for future years based on the new higher 90% figure.
						80%	Profile				82%			
MIS 8	The quality of the information schools receive from your council about looked-after children in your school (Audit Commission School Survey Question 3.24)	Richard Wyborn				2.50	Actual		2.41		2.41			This indicator improved on 05/06 but was slightly below the target of 2.30. MIS will actively work with Children and Families group managers to improve data about looked after children at an authority, school and geographical level. The targets set for this indicator reflect this ambition. (2.10 in 2007/08)
							Profile				2.30			


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Service: Management Information Service Service Manager: Richard Wyborn

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Undertook 2nd phase of Parent's survey project. 21,000 surveys have now been sent out to parents throughout the city.
- The secure electronic transfer system has been upgraded and improved
- The service supported the successful school improvement beacon bid
- Supported APA/JAR day for Service and Group managers to improve self evaluation, information schedules and use of data.
- Initial project plan completed for the procurement of a new MI system for primary schools
- Successful Implementation of the schools' online admissions system
- Successfully completed training programmes for schools on Pandas and the foundation stage profile
- Completed 2nd annual analysis of deprivation for all schools
- Successfully completed Raise online briefing sessions for schools and advisers.
- Development of analyses to support Primary SIPs completed.
- Supporting the PRU to improve use and access to data
- Completed the development of a departmental sickness management system which is now at the pilot stage
- Process mapping work with libraries service now completed.
- Significant update of Information schedules completed.
- Supported primary schools in the completion of the new DfES termly census
- Completed the development of a family support tracker system which is now at the pilot stage
- Made significant improvements to education at home and education otherwise systems and data quality.

2. Actions planned but not completed.

- Migrate existing referrals on ISIS system to RAISE system and test data, reporting and analysis functions
- Develop links between Raise and Pupil database to enable improved access and sharing of information
- Review use of QPR with a view to phased implementation and replacement of existing excel based PI system
- Development of information hub/establishing an information profile of the city
- Pilot the use of common datasets through the integrated children's centres

Commentary

ISIS system will continue to run for an extended period. Archiving will now take place in late 2007.

Interim links between systems in place but more formal links will be made using the corporate 'biz-talk' system. An IT bid for exploratory time is currently being drafted.

Timescale for this project has slipped as department is waiting for corporate decision on performance management to be made. An Interim solution, however, is now being planned.

Potential funding streams are being sought to put in place a city wide information hub. MIS are currently working with corporate PIT team and the Safer York partnership to produce a provisional information profile of the city by the end of August. This work is also linked to the next stage of the development of the information schedules.

Although initial work has started, the timeline for this project has slipped. A Performance Management Working Group is currently being setup and will meet in May 2007.

2006/07 Year End Monitor ~ Resources

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			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/T erm	3rd Mon Target (Whole Year)			
CYP2.3 (P3)	% of pupils taking a school meal in primary schools	Maggie Tansley	38.1%	35.6%	37%	actual	31%	30%	33%	34.0%			
			35%	38%	35%	profile	31%	32%	33%	33%			
P8	Percentage of primary schools with 25% or more of their places unfilled	Maggie Tansley	22.2%	14.8%	12.9%	actual				14.8%			Declining pupil population tips some schools over 25% where capacity remains static.
			18%	18%	16%	profile				14%			
P9	Percentage of secondary schools with 25% or more of their places unfilled	Maggie Tansley	18.2%	9.1%	9.1%	actual				18.2%			Percentage of unfilled places are high but once Oaklands and Lowfield merge this will be back within target.
			9.1%	18.2%	9.1%	profile				9.1%			
P10	Percentage of primary schools oversubscribed (@ PLASC)	Maggie Tansley	20.3%	18.5%	22.2%	actual				14.8%			Some expansion of accommodation at popular schools has removed some instances of overcrowding.
						profile				20.0%			
P11	Percentage of secondary schools oversubscribed (@ PLASC)	Maggie Tansley	18.1%	45.4%	36.3%	actual				54%			Popular schools become more overcrowded whilst capacity remains static.
						profile				27%			
P12	Percentage of schools with an A rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley			35.4%	actual							
						profile							
P6	The percentage of primary classes with more than 30 pupils in Years 3 to 6	Maggie Tansley	22.7%	22.5%	21.3%	actual				19.0%			Monitored for information only
			21%	20%	20%	profile							
P1	Percentage of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	2.8%	3.9%	4.0%	actual				1.0%			Large improvement towards meeting target.
			0%	0%	0%	profile				0%			
P2	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	8	2	0	actual	0	0	0	0			No defaults issued.
			4	10	3	profile	1	3	5	5			
P4	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	16	24	27	actual	0	1	9	23			
			12	14	24	profile	8	14	22	22			
P5	Nos. of schools with a D rating recorded for any condition element	Maggie Tansley	4	14	3	actual	1	1	1	1			
			6	4	4	profile	3	3	3	3			

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**Service: Planning and Resources
Service Manager: Maggie Tansley**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- New menus to reflect nutritional standards and Healthy Schools introduced in September 2006
- In partnership with colleagues, Extended Schools training delivered to satisfaction of DfES/TDA
- Web-based information migrated over to corporate web sites, LCCS web authors trained and contributing
- Templates for Statements on access, transport and sustainability produced and completed Statements now accompanying planning applications
- Building changes captured in the asset database via monthly updates
- Capital bidding round complete and recommendations for programme will go to December EMAP for approval
- Strategy for prioritising the order in which schools enter the Building Schools for the Future (secondary) and Primary Capital Strategy programmes will go to EMAP for approval in December
- Procedures for handling Section 106 contributions streamlined
- Level 1 and 2 NVQ Training programme in place for School Cooks
- 7p per meal subsidy in place from Government grant to improve food quality of school meals
- access, transport and sustainability statements developed and in place to support every capital project
- Successful bid made to Targeted Capital Fund to support federation of English Martyrs/Our Lady's
- Work started on construction of Skills Centre at Danesgate to provide vocational training for 30 14-16 year olds
- Outline Business Case for £25million + BSF one-school pathfinder project to rebuild Joseph Rowntree School nearing completion
- School condition, suitability and sufficiency surveys in the process of being updated and will be complete by summer half-term
- Reported to DMT on school place planning
- Capital programme to support extended schools approved
- First round of pupil-led capital projects awarded and approved

2. Actions planned but not completed.

- Ensure capital programme scoring criteria reflects the needs of school buildings becoming extended schools/Integrated Childrens Centres
- Consolidate the complaints procedures across the Directorate
- Develop LCCS communication group based on intranet use
-

Commentary

- Separate funding streams identified.
- Report considering the criteria to be brought to EMAP summer 2007.

Awaiting direction from DMT

Not appropriate to pursue currently
