

Notice of meeting of

Executive Members for Childrens Services and Advisory Panel

To: Councillor Carol Runciman, Childrens Services
(Executive Member)
Councillor Keith Aspden, Youth & Social Inclusion
(Executive Member)
Councillor James Alexander (Chair)
Councillor Jenny Brooks (Vice-Chair)
Councillor Paul Firth
Councillor Julie Gunnell
Councillor David Merrett
Councillor Andy D'Agorne

Co-opted Statutory Members:

Dr David Sellick
Mr John Bailey

Co-opted Non-Statutory Members:

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

Date: Tuesday, 18 March 2008

Time: 5.30 pm

Venue: Guildhall

AGENDA

Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democratic Services by:

10am on Monday 17th March 2008, if an item is called in *before* a decision is taken, *or*

4pm on Thursday 20th March 2008, if an item is called in *after* a decision has been taken.

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

1. Declarations of Interest (Pages 3 - 4)

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

2. Minutes (Pages 5 - 16)

To approve and sign the minutes of the meeting held on Monday 21st January 2008.

3. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is 5pm the working day before the meeting.

4. Admission Arrangements and Limits for Primary and Secondary Schools in York from September 2009 (Pages 17 - 36)

This report seeks Members approval of the City of York coordinated schemes and admissions policies for both primary and

secondary schools for the 2009/10 academic year. It also seeks the approval of the proposed individual school maximum admission limits for the academic year beginning in September 2009.

5. Local Authority School Governor Appointments (Pages 37 - 44)

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

6. Children's Services 2008/09 Service Plans (Pages 45 - 172)

This report seeks approval for the Service Plans for council services that are wholly or partially funded from the children's services budget.

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

Democracy Officer:

Name: Tracy Wallis

Contact Details:

- Telephone – (01904) 552062
- E-mail – tracy.wallis@york.gov.uk

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

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

Contact details are set out above.

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

Scrutiny Committees

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

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

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

Agenda item I: Declarations of interest.

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

Councillor Runciman – Governor of Joseph Rowntree School, Governor at New Earswick Primary School, Governor of York College and Trustee of the Theatre Royal.

Councillor Aspden – Member of the National Union of Teachers (NUT), teacher at Norton College, Malton, North Yorkshire and Governor at the Pupil Referral Unit, Fulford.

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

Councillor Firth – Governor of Wigginton Primary School and wife is a member of the National Association of Head Teachers (NAHT)

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

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

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

Councillor Alexander – is an employee at York St John's University.

Co-opted statutory members

Dr D Sellick – Governor of Derwent Infant & Junior School

Mr J Bailey – Governor of Huntington Secondary School and LEA Governor of Huntington Primary School

Co-opted non-statutory members

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

Mrs J Ellis – Governor of Burton Green Primary School and Governor of Canon Lee School.

Mrs A Burn – Headteacher and Governor of Yearsley Grove Primary School. Secretary of the York branch of the NAHT

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

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

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City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBERS FOR CHILDRENS SERVICES AND ADVISORY PANEL
DATE	21 JANUARY 2008
PRESENT	COUNCILLORS BROOKS (VICE-CHAIR), ASPDEN (EXECUTIVE MEMBER), ALEXANDER (CHAIR), RUNCIMAN (EXECUTIVE MEMBER), FIRTH, GUNNELL, MERRETT, D'AGORNE, MRS J ELLIS (CO-OPTED NON-STATUTORY MEMBER) MR M THOMAS (CO-OPTED NON-STATUTORY MEMBER) DR D SELICK (CO-OPTED STATUTORY MEMBER)
APOLOGIES	MS F BARCLAY, MRS A BURN, MS B REAGAN, MR M GALLOWAY AND MR J BAILEY

46. DECLARATIONS OF INTEREST

Members were invited to declare any personal or prejudicial interests they might have in the business on the agenda. The following general personal non-prejudicial interests were declared:

Councillor Runciman	Governor of Joseph Rowntree School Governor of New Earswick Primary School Trustee of the Theatre Royal Governor of York College
Councillor Aspden	Member of the National Union of Teachers (NUT) Teacher at Norton College, Malton, North Yorkshire
Councillor Firth	Governor of Wigginton Primary School Wife is Member of National Association of Head Teachers (NAHT)
Councillor Gunnell	Son at York College
Councillor Merrett	Child at St Paul's Primary School LEA Governor of St Paul's Primary School Committee Member of York Chinese Cultural Association Child uses School's Music Service

Councillor Brooks	Member of Association of Teachers and Lecturers Employed by City College, Manchester
Councillor Alexander	Is an employee at York St John University
Mr J Bailey	Governor of Huntington Secondary School LEA Governor of Huntington Primary School
Dr D Sellick	Governor of Derwent Infant & Junior School
Ms F Barclay	Teacher at All Saints School ATL Branch Secretary for City of York
Mrs J Ellis	Governor of Burton Green Primary School Governor of Canon Lee School

The following declarations were also declared:

Councillor Runciman declared a Personal Non-Prejudicial Interest in Agenda Item 12 (The Annual Report of the City of York Standing Advisory Council for Religious Education [SACRE]) as she was a Member of SACRE.

Councillor Aspden declared a personal non-prejudicial interest in the following items:

- Agenda item 5 (Home to School Travel and Transport Policy) as he was a Member of the Education Appeals Panel.
- Agenda Item 6 (Purchasing from the Voluntary Sector of Play Services) as he was a Member of SNAPPY.
- Agenda Item 7 (Local Authority School Governor Appointments) as he was seeking appointment as a Governor.
- Agenda Item 12 (The Annual Report of the City of York Standing Advisory Council for Religious Education [SACRE]) as he was a Member of SACRE.

Councillor Brooks declared a personal non-prejudicial interest in agenda item 6 (Purchasing from the Voluntary Sector of Play Services) as she was a Member of Dunnington Parish Council.

Councillor Gunnell declared a personal non-prejudicial interest in agenda item 7 (Local Authority School Governor Appointments) as she was seeking appointment as a Governor.

Councillor D'Agorne declared a personal and prejudicial interest in Agenda Item 8 (Establishing an Integrated Youth Service for York) as he worked with a person referred to in the papers. He left the room and took no part in the debate.

Mr M Thomas declared a personal non-prejudicial interest in Agenda Item 9 (Revenue Budgets) as he was a representative of the Teacher's Panel.

Dr D Sellick declared an interest in Agenda Item 12 (The Annual Report of the City of York Standing Advisory Council for Religious Education [SACRE]) as he was a Member of SACRE.

47. MINUTES

RESOLVED: That the minutes of the last meeting held on 6 December 2007 be approved and signed as a correct record with the following amendments:

In the list of general personal non-prejudicial interests Councillor Brooks declaration should read ' is employed by City College, Manchester'.

Councillor Merrett also declared a personal and prejudicial interest in Agenda Item 5 (Local Authority School Governor Appointments) as he was seeking appointment as a Governor. He left the room and took no part in the debate.

48. PUBLIC PARTICIPATION

It was reported that there had been no registrations to speak under the Council's Public Participation Scheme. However the Chair agreed to hear representations from Ben Drake from Unison regarding Agenda Items 9 and 10 (Revenue and Capital Budgets 2008/09 who raised concerns regarding the proposals set out in Annexes 3 and 5 to the report. He felt that the reconfiguration of the Family Support Service and the proposed loss of a part time member of administrative staff at Hollycroft would have a detrimental impact on staff. He also reported grave concerns regarding the proposed social worker staff reduction and the deletion of the Family Group Conference in terms of impact on staff.

Councillor Healey addressed the Committee regarding Agenda Item 5 (Home to School Travel and Transport Policy). He welcomed the improvements to the policy in relation to provision of transport for children from low income families who lived more than two miles but not more than six miles from one of their three nearest qualifying schools.

49. EXCLUSION OF PRESS AND PUBLIC

RESOLVED: That the press and public be excluded from the meeting during consideration of Annex B to Agenda Item 8 on the grounds that it would be likely to reveal the identity of an individual. This information is classed as exempt under Paragraphs 2 and 4 of Schedule 12A to Section 100A of the Local Government Act 1972.

50. HOME TO SCHOOL TRAVEL AND TRANSPORT POLICY

Members considered a report that sought their approval for a revised home to school transport policy that would come into operation from 1st

September 2008. The policy reflected the new statutory responsibilities placed on Local Authorities as a result of the Education and Inspections Act 2006. This Act places additional responsibilities on local authorities and extends the right to free transport for a new group of 'eligible children'. The following new statutory requirements had been incorporated within the proposed revised policy:

- The provision that children aged eight, but under age 11 from low income families must have travel arrangements made where they live more than two miles from their nearest qualifying school (Part A Paragraph 4.2 of the City of York Council Home to School Transport Policy 2008/2009).
- The provision that children of compulsory school age who are 11 or over from low income families must have travel arrangements made to one of their three nearest qualifying schools, where they live more than two miles, but not more than six miles from that school (Part A Paragraph 4.4 of the City of York Council Home to School Transport Policy 2008/2009).
- Extensions to the right to free transport for all children from low income groups of compulsory school age who are 11 or over in two ways – to a choice of schools within six miles of the child's home, and to the nearest school preferred by reason of a parent's religion or belief up to a maximum of 15 miles from the child's home (Part C Paragraph 2.20 of the City of York Council Home to School Transport Policy 2008/2009).

The revised policy also includes guidance on transport arrangements for pupils with special educational needs, removal of transport for unruly behaviour whilst using the transport and a general duty set out in the Act for local authorities to promote the use of sustainable transport.

Members were presented with the following options:

Option 1 To approve the revised transport policy attached as Annex A to the report.

Option 2 Members to propose changes to the revised policy attached as Annex A to the report.

Advice of the Advisory Panel

That the Executive Member be advised to:

1. Approve the Home to School Transport Policy as set out in Annex A of this report. ¹
2. Note that the Authority is required to develop a strategy that promotes a sustainable travel and transport infrastructure meeting the needs of children and young people (paragraph 6 and 7 of the report). Progress will be reported to EMAP later this year.

Decision of the Executive Member

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

REASON: To implement new statutory duties arising from the Education and Inspections Act (2006).

Action Required

1. Implement the Policy in line with the proposed timescales. ST

51. PURCHASING FROM VOLUNTARY SECTOR OF PLAY SERVICES

Members considered a report that informed them of the Government's recent announcements from the Children, School and Families Secretary on the national play agenda. It also requested approval for the use of Better Play Grants for the purchase of some specific play services through service level agreements.

Members considered the following options:

Option 1 In light of recent developments within the play sector, the Play Team allocate the three organisations over the £5,000 threshold a one year contract only, enabling the development of a coherent commissioning process by the Children's Trust which will devise joined up approaches to commissioning services for children and young people.

Option 2 The Play Team look to enter into a 3-year agreement from 2008 with those organisations that clearly meet local criteria.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Agree Option 1 and award amounts for the three organisations referred to for a one year period until a full review of the commissioning process is completed and an appropriate system is adopted.¹

Decision of the Executive Member

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

REASON: To continue funding quality play provision across the city in line with the Taking Play Forward policy recommendations without restricting opportunities to locate play funding within wider future commissioning arrangements.

Action Required

1. Allocate funding in line with the agreed recommendation. ST

52. LOCAL AUTHORITY SCHOOL GOVERNOR APPOINTMENTS

Members considered a report that informed them of the current position with regard to vacancies for Local Authority seats on governing bodies, listed current nominations for those vacancies (detailed in Annex 1 to the report) and requested the appointment or reappointment of the listed nominees.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Appoint or re-appoint the Local Authority Governors to fill vacant seats as proposed in Annex 1 to the report.¹

Decision of the Executive Member

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

REASON: To ensure that Local Authority places on school governing bodies continue to be effectively filled.

Action Required

1. Implement the appointment and re-appointment of the Local Authority Governors as detailed in Annex 1 of the report. ST

53. ESTABLISHING AN INTEGRATED YOUTH SERVICE FOR YORK

Members considered a report that informed them of the progress made towards establishing an integrated service for young people in York since the decision in principle at the Executive meeting on 27 February 2007 to adopt a directly managed model when responsibility for the Connexions Service transfers to Local Authorities in April 2008.

The report analyses the financial, Human Resources (HR) and other risks associated with the transfer and advises Members of the steps taken to minimise these. The report also outlines some of the detailed planning work that has taken place.

Members discussed the proposed upgrades to accommodation at Kingswater, Fulford and Moor Lane and the possibilities of using accommodation at George Hudson Street and Piccadilly.

Members agreed that the smaller contracts were very significant and were pleased to see that these would continue as part of the new service.

Advice of the Advisory Panel:

That the Executive Member be advised to:

- Note the detailed work that has been undertaken to plan for the new integrated service for young people in York since the decision in principle to bring the Connexions service in-house, including wide consultation with stakeholders, staff and young people, and intensive negotiations with the current service provider.
- Note the financial and other risks that exist, particularly around the TUPE matters that are still a matter of dispute with the current provider, the actions taken to minimise such risks, and to approve the actions and remit described in Annex B to the report.
- Recommend to the Executive that the Connexions service be brought in house from 1 April 2008 and the necessary steps be taken to effect a smooth transfer of staff and functions from that date.¹
- Approve the proposed structure for the new service that is set out at Annex B.²
- Note the IT and property implications and the proposed upgrades to accommodation at Kingswater, Fulford and Moor Lane; and to approve in principle the expenditure of the one-off costs set out in Annex A, subject to reasonable Officer discretion over the detailed works schedules and the priorities within them.³
- Agree that three minor but significant contracts with third parties that are currently held by Connexions (described in Annex D) be rolled over for a further year pending a fuller impact assessment.⁴

Decision of the Executive Member

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

REASON: To ensure that the Council discharges its statutory obligations in the most efficient and effective manner, consistent with the vision of a professional, holistic, locality-based service for young people and to ensure that continuity of service is provided.

Action Required

- | | |
|---|----|
| 1. To refer the report to the Executive | ST |
| 2. Implement the new structure | ST |
| 3. Implement the expenditure of the one off costs set out in Annex A to the report. | ST |
| 4. To roll over the three contracts described in Annex D to the report. | ST |

54. REVENUE BUDGETS 2008/9

Members considered a report that presented them with the budget proposals for Children's Services. It included:

- The revenue budget for 2007/08 to show the original budgets.
- The base budget for 2008/09 including the 2007/08 budget rolled forward and adjusted.
- The provisional allocation of pay and price increases in the portfolio.
- Budget service pressure costs and savings proposals for the portfolio area.
- Fees and Charges proposals.
- Other revenue budget options for consultation.
- The existing approved capital programme.
- Proposals for new capital schemes.
- Residential homes, Foster carers, Sharing Care, Adoption and Residence Order Weekly Allowances.

The Director of Learning, Culture and Children's Services responded to the Unison representative and stated that in relation to the reconfiguration of the Family Support Service there may be an opportunity to maintain the service through a grant funding scheme.

Mr M Thomas stated that the representatives of the Teacher's Panel vigorously opposed the suggestion that there should be a 5% reduction in the Panel's budget. The budget provided by the Local Authority was used to provide facilities time for three teacher unions and two head teacher unions. It also provided a part-time secretary for the Teacher's Panel. Mr Thomas said that they were facing an ever increasing workload but the possibility of a reduced budget to deal with it.

The Labour Group and the Green Group reserved their positions on the budget proposals.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the budget proposals.
- Note and welcome additional areas of Government funding in relation to the personal learning agenda and tackling pockets of deprivation.

Decision of the Executive Member

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

REASON: As part of the consultation on the Children's Services budget for 2008/09.

55. CAPITAL BUDGET 2008/9

The report for the Capital Budgets had been amalgamated with the report for the Revenue Budgets therefore Minute 54 refers.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the budget proposals.
- Note and welcome additional areas of Government funding in relation to the personal learning agenda and tackling pockets of deprivation.

Decision of the Executive Member

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

REASON: As part of the consultation on the Children's Services budget for 2008/09.

56. CHANGE TO THE SCHOOL FUNDING FORMULA

Members considered a report that recommended changes to some factors within the Local Management of Schools (LMS) Funding Formula prior to April 2008. The report also set out the responses received from schools during the recent consultation exercise and the resulting recommendations of the Schools Forum.

Members asked for the actual costs of funding newly qualified teachers (NQT). Officers said this was £1,1000 per term of which funding from the LMS was £700 per term.

Members noted the tremendous response received from the local schools and thanked them for all their hard work in connection with the consultation process.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Agree the following in relation to the Local Management of Schools (LMS) Funding Formula for implementation from April 2008:¹
 - (a) That the current balance of primary to secondary funding (on a per pupil basis) be maintained throughout the 3-year budget period 2008-11. The only exceptions to this would be additional national allocations specifically targeted at a particular sector, or new delegations that are already being allocated to a specific sector or group of schools outside of the formula funding. Within these parameters it is further recommended that any above inflation headroom available within the primary sector be allocated in the first instance to the Reception Age Weighted Pupil Units (AWPU), with the aim of lowering the assumed ration of pupil to teachers to 1 teacher and 1 teaching assistant for every 26 pupils over a period of time.
 - (b) Transfer School Improvement funding in to the LMS Funding Formula on the following basis:
 - Nursery, primary, secondary and special school lumps sums are increased by £3,356 plus any normal inflationary increase.

- Reception, key stage 1,2,3 and 4 AWPUs are each increased by £10.41 plus any normal inflationary increase.
 - Nursery unit factors (based on multiples of 13 part-time places) are each increased by £67.67 (i.e. £10.41 x 13/2) plus any normal inflationary increase.
 - Special school place values are each increased by £20.82 plus any normal inflationary increase (and then subject to any further changes that are agreed as part of the review of special school funding).
- (c) Transfer Newly Qualified Teacher (NQT) funding in the LMS Funding Formula with an additional LMS Funding Formula factor being established for NQTs at a rate of £700 per NQT per term, plus the standard teacher's pay inflationary uplift applied to all other areas of the funding formula. Payment will be made on actual basis termly in arrears.
- (d) Redistribution per pupil and lump sum funding with the Additional Education Needs (AEN), Non-statemented and Statemented Special Educational Needs (SEN) factors on the following basis.
- A 10% redistribution of per pupil and lump sum funding in to the Free School Meal (FSM) deprivation indicator.
 - A 10% redistribution of per pupil and lump sum funding in to the Low Prior Attainment indicators.
 - Establishing separate SEN Contingencies for the primary and secondary sectors of £50k each, to be allocated annually by the Schools Forum.
 - Including Looked After Children (LAC) as an additional indicator within the AEN factor.
- (e) That no further changes be made to the secondary personalisation factor for the period 2008-11.
- (f) That the primary personalisation factor should be changed so that funding is allocated in the same basis as the existing secondary allocations, i.e:
- 15% based on pupil numbers
 - 15% based a lump sum for each school
 - 50% based on low prior attainment
 - 20% based on high prior attainment
- (g) That further research be undertaken before any move to using the Index of Multiple Deprivation (IMD) measure is considered again. The IMD indicator will not be used within the funding formula during the 2008-11 budget period.
- (h) Secondary Social Inclusion funding be merged into the Non-Statemented SEN factor
- (i) Prior attainment data within the Statemented SEN factor should be presented on the basis of absolute number of pupils rather than percentages.
- (j) That the current formula for Infant Class Size (ICS) funding be retained for the 2008-11 funding period.
- (k) That a Small Secondary School factor should be introduced as set out at paragraphs 74 and 75 of the consultation document.
- (l) The introduction of an age weighted element to the Special School and Enhanced Resource Centre formula funded by reductions in the place values and a redirection of £100k from the centrally held SEN Recoupment budget.

- (m) That the existing ceilings and floors mechanism should continue to be used to smooth the transition to revised funding levels for individual schools.

Decision of the Executive Member

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

REASON: To ensure that the LMS Funding Formula is reviewed and updated prior to being fixed for the period 1 April 2008 to 31 March 2011.

Action Required

1. Implement the formula as per the recommendations ST

57. THE ANNUAL REPORT OF THE CITY OF YORK STANDING ADVISORY COUNCIL FOR RELIGIOUS EDUCATION (SACRE)

Members received a report which detailed the work of the City of York Standing Advisory Council for Religious Education (SACRE) from January to December 2007.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the Annual Report of the Standing Advisory Council for Religious Education (SACRE)
- Note the role SACRE plays in enhancing children's understanding of moral, social, spiritual and cultural development.

Decision of the Executive Member

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

REASON: Members of SACRE have requested that the annual report be presented to the Executive Members for Children's Services and Advisory Panel meeting.

Councillor C Runciman
Executive Member for Children's Services

Councillor K Aspden
Executive Member for Youth and Social Inclusion

Councillor J Alexander, Chair
[The meeting started at 6.05 pm and finished at 7.50 pm].



Meeting of Executive Member for Children's Services and Advisory Panel 18 March 2008

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

Admission Arrangements and Admission Limits for Primary and Secondary Schools in York from September 2009

Purpose of Report

1. To seek approval of the City of York coordinated schemes and admissions policies for both primary and secondary schools for the 2009/10 academic year.
2. To seek the approval of the proposed individual school maximum admission limits for the academic year beginning in September 2009.

Background

3. It is the duty of the admissions authority to carry out a consultation each year on admission limits and arrangements. In the case of maintained schools, the admission authority is the Local Authority (LA), whilst in Voluntary Aided schools it is the governing body of the school in question.
4. In their role as admissions authorities, LAs must also consult other LAs with whom they share a border. For City of York LA, these are East Riding of Yorkshire Council and North Yorkshire County Council.
5. Admission limits are important because they relate to the maximum number of children who are able to enter schools (reception in Primary and Infant schools, Year 3 in Junior schools, and Years 7 and 12 in Secondary schools).

Options

6. The recommendations in this report has been prepared following consultation with the Local Admissions Forum. The Executive Member can modify the recommendations of the Forum.

Consultation

7. The new School Admissions Code of Practice, which came into force 27 February 2007, requires that consultation takes place and final determination of admission limits and arrangements should be made by 15 April 2008 for the academic year beginning in September 2009.

Analysis

8. The authority has consulted with relevant admissions authorities on the proposed admission arrangements for the 2009/10 academic year. The consultation ran from 3 January until 15 February 2008. The arrangements were considered by the Local Admissions Forum on 20 February. The City of York's proposed coordinated schemes and admissions policies for primary and secondary schools are set out at Annex A-D.
9. The coordinated schemes are applicable to all maintained schools in York including community, voluntary controlled and voluntary aided schools. The City of York admissions policy is applicable to all schools for which the local authority is the admissions authority, this includes all community and voluntary controlled schools. Voluntary aided schools operate their own admissions policies and these have also formed part of the consultation.
10. The LA undertook an informal round of consultation with schools in the Autumn term of 2007 in order to enter into early discussions about any proposed changes to admission limits. In the spring term of 2008, schools have been formally consulted on admission limits and arrangements for admissions in September 2009.
11. The list of school responses is shown in Annex E. Five schools requested changes to existing admission limits (indicated in bold text).
12. The Admission Forum recommends accepting an increase in the admission limit at Robert Wilkinson School from 70 to 75 in order to meet increasing demand for places from within the school's catchment area.
13. The Forum recommends that the LA should retain the existing admission limit of 200 at Fulford School but work with the school to review admission numbers and the school's capacity during the next year, given the proposed building development in the school's catchment area.
14. The Forum recommends rejecting a request from Ralph Butterfield School to increase its admission limit from 45 to 50, recognising the potential impact on neighbouring schools. The Forum recognised the need to keep the number under review given recent housing development. The school is able to meet the present level of demand from within its catchment area.
15. The Forum agreed to a proposal from Manor School to increase its Admission Limit to 180, reflecting the increased capacity of the new school building that is now under construction. This proposal had previously been considered by EMAP and the School Organisation Committee as part of the review of secondary education on the west side of the city which included the expansion of Manor school.

Implications

Corporate Priorities

16. The setting of admission limits forms an integral part of the Local Authority's effective planning of school places. This helps the Authority achieve its priority to "Increase people's skills and knowledge to improve future employment prospects"

Financial

17. There are no direct financial implications for schools or the Local Authority resulting from determination of admission limits for September 2008.

Human Resources (HR)

18. There are no HR implications.

Equalities

19. There are no implications relating to equalities.

Legal

20. Section 142 of the Schools Standards and Framework Act (SSFA) 1998 requires schools to have an admission limit for each 'relevant age group.
21. The Education (Determination of Admission Arrangements) Regulations 1999 (SI 1999/126) as amended by SI 2002/2896 and SI 2007/194, states that admissions authorities must have regard to the capacity assessment of the school when setting admission limits.
22. Section 1 of the SSFA 1998 requires that any admission number set must be compatible with the duty to comply with the infant class size limit.
23. Sections 89 and 89A of the SSFA 1998 state that the admission authorities for schools with a sixth form must consult on and determine the arrangements they propose to use to allocate places in Year 12 at the same time as other admission arrangements.
24. Section 89(2) of the SSFA 1998 requires that admissions authorities are required to complete consultation on admission arrangements by 1 March, and determine their arrangements by 15 April in each calendar year for the following school year. These dates are prescribed in The Education (Determination of Admission Arrangements) Regulations 1999 (SI 1999/126) as amended by SI 2002/ 2896 and SI 2007/194.

Crime and Disorder

25. There are no issues relating to crime and disorder.

Information Technology (IT)

26. There are no issues relating to IT.

Property

27. There are no direct issues relating to property

Risk Management

28. The risk to the LA of non-compliance with statutory regulations is exposure to legal challenge. Non-compliance with statutory regulations governing school admissions would have a detrimental effect on the management of school admissions and appeals procedures.

Recommendations

29. The Executive Member for Children's Services is recommended to approve the City of York coordinated schemes and admissions policies for both primary and secondary schools for the 2009/10 academic year as set out in Annex A.
30. The Executive Member for Children's Services is recommended to approve the proposed individual school maximum admission limits for the academic year beginning in September 2009 as set out in Annex B.

Reason: to meet the statutory requirements of the School Admissions Code of Practice.

Contact Details

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

Report Approved Date 3 March 2008

Specialist Implications Officer(s)

None.

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

All

For further information please contact the author of the report

Annexes

Annex A - 2009/2010 Admissions policy for City of York Council Community and Voluntary Controlled Primary Schools

Annex B – 2009/2010 Admissions policy for City of York Council Community and voluntary controlled primary schools

Annex C – Co-ordinated admissions scheme for primary schools for September 2009 and January 2010 entry in the area of City of York Local Authority (LA)

Annex D – Co-ordinated admissions scheme for secondary schools in the area of City of York Authority (LA) for the 2009/10 school year

Annex E - proposed admission limits 2009/10

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**2009/2010 ADMISSIONS POLICY FOR CITY OF YORK COUNCIL
COMMUNITY AND VOLUNTARY CONTROLLED PRIMARY SCHOOLS**

1. The City of York Council policy for allocating primary school places is designed to be as fair as possible while ensuring that resources are used sensibly. Pupils will normally be admitted into the year group relevant to the pupils age.
2. Pupils will start full time in the school year they turn five. There will be two formal points of full time entry to school. These are dependent on the child's birth date. This means that:
 - Children born between 1 September and the 31 December can be admitted full time to school in September in the school year that they turn five.
 - Children born between 1 January and the 31 August can be admitted full time to school in January in the school year they turn five.

The policy includes an option of 'deferred entry'. This means that parents may secure a place at a school under the normal admission arrangements but choose to postpone their child's admission to the school until the term after a child turns five. It is a legal requirement that all children must enter formal full time education the term after their fifth birthday.

3. Under the primary school admission arrangements the allocation of places is based on where the child/parent lives and the preferences of parents.
4. Any school's resources, such as teachers and classrooms, have to be used carefully to ensure the best possible standards for education and a safe environment. If no limit were set on the number of pupils that can go to a school each year these standards could not be maintained. Some schools will be oversubscribed. If that is the case, priority is given to certain categories of pupil. The criteria set out in paragraph 5 will be used to prioritise all applicants who have applied for a place at a school.
5. **First priority: Pupils looked after by the authority** – This applies to all pupils living in the City of York area who are in the care of the local authority or are provided with accommodation by the authority (see section 22 of the Children Act 1989);

Second priority: Pupils who live within the catchment area normally served by the school – The catchment areas are designated by the City of York Local Authority and are made available to parents via the annual Guide for Parents, or from the Education Access Team;

Third priority: Pupils considered by the Local Authority to have exceptional social or medical needs which relate to the preferred school – The Local Authority may consult with other medical/educational professionals for a further opinion as to whether a pupil should be allocated a place to an individual school due to a particular medical condition or social need;

Fourth priority: Pupils with siblings at the school in September 2009 – Siblings are defined as brothers or sisters living in the same house, as their primary place of residence, including half- and step-brothers or sisters;

Fifth priority: Pupils who live closest to the school using the nearest available safe walking route- The Local Authority is constantly reviewing the nearest available safe walking routes, working closely with the Road Safety Team.

Important note: The admission of pupils with a statement of special educational needs is covered by different admission regulations, however where a school is named in a pupils statement of special educational needs, the Local Authority and the school have a duty to admit the child and will therefore be allocated a place at the named school;

6. If a school is oversubscribed a waiting list will be held from when allocations have been made on the 3 April 2009 until 30 September 2009. A pupils position on the list will be determined by the criteria set out in paragraph 5. If a place is to be allocated to a pupil and there is more than one pupil from the same over subscription criteria (i.e. two pupils who have an elder sibling already in the school), a place would be offered to the pupil who fulfils a place in the next higher criterion.
7. Applicants refused a place at a school have the right of appeal. Appeals are heard by an independent appeals panel. Applicants will be able to appeal once for a place at a given school in any one school year unless any significant new information comes available which was not available at the original hearing.

**2009/2010 ADMISSIONS POLICY FOR CITY OF YORK COUNCIL
COMMUNITY AND VOLUNTARY CONTROLLED SECONDARY SCHOOLS**

1. The City of York Council policy for allocating secondary school places is designed to be as fair as possible while ensuring that resources are used sensibly. Pupils will normally be admitted into the year group relevant to the pupils age.
2. Under the secondary school admission arrangements the allocation of places is based on where the child/parent lives and the preferences of parents.
3. Any school's resources, such as teachers and classrooms, have to be used carefully to ensure the best possible standards for education and a safe environment. If no limit were set on the number of pupils that can go to a school each year these standards could not be maintained. Some schools will be oversubscribed. If that is the case, priority is given to certain categories of pupil. The criteria set out in paragraph 4 will be used to prioritise all applicants who have applied for a place at a school.
4. **First priority: Pupils looked after by the authority** – This applies to all pupils living in the City of York area who are in the care of the local authority or are provided with accommodation by the authority (see section 22 of the Children Act 1989);

Second priority: Pupils who live within the catchment area normally served by the school – The catchment areas are designated by the City of York Local Authority and are made available to parents via the annual Guide for Parents, secondary school open nights or from the Education Access Team;

Third priority: Pupils considered by the Local Authority to have exceptional social or medical needs which relate to the preferred school – The Local Authority may consult with other medical/educational professionals for a further opinion as to whether a pupil should be allocated a place to an individual school due to a particular medical condition or social need;

Fourth priority: Pupils with siblings at the school in September 2009 – Siblings are defined as brothers or sisters living in the same house, as their primary place of residence, including half- and step-brothers or sisters;

Fifth priority: Pupils who live closest to the school using the nearest available safe walking route- The Local Authority is constantly reviewing the nearest available safe walking routes, working closely with the Road Safety Team.

Important note: The admission of pupils with a statement of special educational needs is covered by different admission regulations, however where a school is named in a pupils statement of special educational needs, the LA and the school have a duty to admit the child and will therefore be allocated a place at the named school.

5. If a school is oversubscribed a waiting list will be held from when allocations have been made on the 2 March 2009 until 30 September 2009. A pupils position on the list will be determined by the criteria set out in paragraph 4. If a place is to be allocated to a pupil and there is more than one pupil from the same over subscription criterion (i.e. two pupils who have an elder sibling already in the school), a place would be offered to the pupil who fulfils a place in the next higher criterion.
6. Applicants refused a place at a school have the right of appeal. Appeals are heard by an independent appeals panel. Applicants will be able to appeal once for a place at a given school in any one school year unless any significant new information comes to available which was not available at the original hearing.

**Co-ordinated Admissions Scheme for Primary Schools for
September 2009 and January 2010 entry in the area of City of
York Local Authority (LA)**

The Scheme

1. There will be a standard form known as the common application form.
2. The form will be used for the purpose of admitting pupils into the reception year of primary education.
3. The form must be used as a means of expressing one or more preferences by parents resident in the City of York LA area wishing to express a preference for their child to be admitted to a school within the City of York LA area including Voluntary Aided (VA) Schools.
4. The form will –
 - a. invite parents to express in rank order up to three preferences, including Voluntary Aided schools and schools outside the City of York area.
 - b. invite parents to give their reasons for each preference
 - c. explain that the parent will receive no more than one offer of a school place and that;
 - i. a place will be offered at the highest ranking nominated school for which they are eligible for a place and that;
 - ii. if a place cannot be offered at a nominated school, a place will be offered at an alternative school.
5. The LA will make appropriate arrangements to ensure that the form is available on request and take all reasonable steps to ensure that every parent resident in the LA area who has a child who is due to commence reception year in primary education receives a copy of the form with written explanation.
6. All preferences expressed on the form are valid applications. Voluntary Aided Schools can require parents who nominate their school to complete a supplementary form or provide additional information to where this is required for the governing body to apply their over subscription criteria to the applicant. The supplementary form, if required must be returned to the school.

Where a Voluntary Aided School receives a supplementary form from a City of York resident it will not be regarded as a valid application unless the parent has completed the common application form and the school is nominated on it.

7. The closing date for applications is **9 February 2009**. Completed forms must be returned to the Local Authority including those parents who indicate a school outside the City of York area.
8. The LA will act as a clearing house for the allocation of places by the relevant admission authorities in response to the common application form. The LA will only make a decision with respect to the offer or refusal of a place in response to any preference expressed on the common application form where –
 - a. it is acting in its separate capacity as an admission authority, or
 - b. an applicant is eligible for a place at more than one school, or
 - c. an applicant is not eligible for a place at any school that the parent has nominated
9. Up to and including the **27 February 2009** each school will be provided with regular updates by the LA as to how many applications they have received for admission to their school. Those schools who are their own admission authorities will by this date have considered all applications for their school, apply the schools oversubscription criteria (if appropriate) and provide the LA with a list of those applicants ranked according to the schools oversubscription criteria.
10. The LA will match the ranked list against the ranked lists of the other schools nominated and;
 - Where the child is eligible for a place at only one of the nominated schools, that school will be allocated to the child;
 - Where the child is eligible for a place at two or more of the nominated schools, they will be allocated a place at whichever of these schools is the highest ranked preference.

Where the child is not eligible for a place at any of the nominated schools, the child will be allocated a place at the nearest appropriate school with a vacancy.
11. By **20 March 2009** the LA will inform all primary schools of the pupils to be offered a place at their schools.
12. On **3 April 2009** all parents will be notified by the LA of where their child has been offered a place and information about their statutory right of appeal if they have not been offered their first preference of school (including Voluntary Aided schools).

13. The closing date for applications is 9 February 2009. The LA will accept late applications up to 3 April 2009 for parents who have a good reason for submitting their form late, for example if the family have moved into the City of York area.

TIMETABLE OF CO-ORDINATED SCHEME

- 9 February 2009 -** Closing date for the common application form
- 27 February 2009 -** All City of York Voluntary Aided primary schools provide LA with list of applicants indicating those pupils who they are able to offer a place to.
- 20 March 2009 -** LA confirms with all primary schools a finalised list of pupils to be offered a place at each school. Having checked that all pupils have only been offered one school and that school is of the parents highest preference.
- 3 April 2009 -** Notification sent to parents by individual schools.

**A Co-ordinated Admissions Scheme for Secondary Schools in
the area of City of York Local Authority (LA) for the 2009/10
School Year**

The Scheme

1. There will be a standard form known as the common application form.
2. The form will be used for the purpose of admitting pupils into the first year of secondary education.
3. The form must be used as a means of expressing one or more preferences by parents resident in the City of York LA area wishing to express a preference for their child –
 - a. to be admitted to a school within the LA area (including Voluntary Aided Schools);
 - b. to be admitted to a school located in another LA's area (including Voluntary Aided Schools)
4. The form will –
 - a. invite parents to express in rank order up to five preferences, including Voluntary Aided schools and any schools outside the LA.
 - b. invite parents to give their reasons for each preference
 - c. explain that the parent will receive no more than one offer of a school place and that;
 - i. a place will be offered at the highest ranking nominated school for which they are eligible for a place and that;
 - ii. if a place cannot be offered at a nominated school, a place will be offered at an alternative school.
5. The LA will make appropriate arrangements to ensure that the form is available on request and take all reasonable steps to ensure that every parent resident in the LA area who has a child in the last year of primary education receives a copy of the form with written explanation.
6. All preferences expressed on the form are valid applications. Voluntary Aided Schools can require parents who nominate their school to complete a supplementary form or provide additional information where this is required for the governing body to apply their

oversubscription criteria to the applicant. The supplementary form, if required must be returned to the school.

Where a Voluntary Aided School receives a supplementary form from a City of York resident it will not be regarded as a valid application unless the parent has completed the common application form and the school is nominated on it.

7. The closing date for applications is **15th November 2008**. Completed forms can be returned to the LA via a pupils primary school.
8. The LA will act as a clearing house for the allocation of places by the relevant admission authorities in response to the common application form. The LA will only make a decision with respect to the offer or refusal of a place in response to any preference expressed on the common application form where –
 - a. it is acting in its separate capacity as an admission authority, or
 - b. an applicant is eligible for a place at more than one school, or
 - c. an applicant is not eligible for a place at any school that the parent has nominated
9. By **5th December 2008** where parents have nominated a school outside the LA area, the LA will notify the relevant authority / authorities, including all relevant details and any supplementary form received by this date which schools require in order to apply their oversubscription criteria.
10. By the **19th January 2009** the admission authority for each school will consider all applications for their school, apply the schools oversubscription criteria (if appropriate) and provide the LA with a list of those applicants ranked according to the schools oversubscription criteria.
11. The LA will match this ranked list against the ranked lists of the other schools nominated and;
 - Where the child is eligible for a place at only one of the nominated schools, that school will be allocated to the child;
 - Where the child is eligible for a place at two or more of the nominated schools, they will be allocated a place at whichever of these schools is the highest ranked preference.

Where the child is not eligible for a place at any of the nominated schools, the child will be allocated a place at the nearest appropriate school with a vacancy.

12. By **13th February 2009** the LA will inform other LA's of places in City of York schools to be offered to their residents and on **24th February 2009** it will inform its secondary schools of the pupils to be offered a place at their schools.
13. On **2nd March 2009** all parents will be notified of which school their child has been offered a place and information about their statutory right of appeal against the decision to refuse places at other nominated schools including Voluntary Aided and other LEA's schools.
14. The closing date for applications is 14th November 2008. The LA will accept late applications up to 31st December 2008 for parents who have a good reason for submitting their form late, for example if the family have moved into the City of York area.

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Annex E: Proposed admission numbers

Primary School	School proposal	Recommended admission limit	Indicated admission limit
New Earswick Primary	30	30	42
Haxby Road Primary	45	45	54
Robert Wilkinson Primary	75	75	84
Acomb Primary	30	30	37
Knavesmire Primary	30	30	37
St Oswald's CE Primary	42	42	47
Westfield Primary	90	90	94
Elvington CE Primary	20	20	22
Hempland Primary	60	60	60
Derwent Infant	40	40	40
Dringhouses Primary	45	45	45
Fishergate Primary	30	30	30
Park Grove Primary	38	38	38
Poppleton Road Primary	60	60	60
Poppleton Ousebank Primary	60	60	60
Ralph Butterfield Primary	50	45	45
Skelton Primary	20	20	20
Huntington Primary	60	60	60
St Paul's CE Primary	25	25	25
Dunnington CE Primary	30	30	30
Lord Deramore's Primary	30	30	30
St Mary's CE Primary	15	15	15
St Lawrence's CE Primary	30	30	30
English Martyrs' RC Primary	30	30	30
Our Lady's RC Primary	30	30	30
Osbaldwick Primary	30	30	30
Wheldrake CE Primary	30	30	30
Naburn CE Primary	12	12	11
Rufforth Primary	10	10	8
Tang Hall Primary	30	30	28
Heworth CE Primary	20	20	18
St George's RC Primary	30	30	28
St Wilfrid's RC Primary	40	40	38
Derwent Junior	40	40	37
Scarcroft Primary	45	45	42
Bishopthorpe Infant	60	60	56
Copmanthorpe Primary	60	60	55
Wigginton Primary	40	40	35
Carr Junior	70	70	64
Woodthorpe Primary	70	70	63
Hob Moor Primary	45	45	38
St Aelred's RC Primary	40	40	33
Headlands Primary	45	45	37
Archbishop of York's CE Junior	60	60	52
Yearsley Grove Primary	60	60	51
Clifton Green Primary	60	60	51
Stockton on the Forest Primary	20	20	11
Lakeside Primary	60	60	51
Badger Hill Primary	30	30	21
St Barnabas' CE Primary	30	30	21
Rawcliffe Infant	90	90	80
Burton Green Primary	45	45	34
Carr Infant	70	70	58
Clifton Without Junior	90	90	71

Annex E: Proposed admission numbers

Secondary School	Year 7			Year 12		
	School proposal	Recommended admission limit	Indicated admission limit	School proposal	Recommended admission limit	Indicated admission limit
Canon Lee School	190	190	181	-	-	-
Huntington School	239	239	239	50	50	16
Fulford School	216	200	200	35	35	22
Burnholme Community College	120	120	120	-	-	-
Millthorpe School	204	204	211	-	-	-
Archbishop Holgate's CE School	162	162	162	35	35	tbc
Joseph Rowntree School	220	220	227	25	25	4
Manor CE School	180	180	tbc	-	-	-
All Saints' RC School	178	178	178	35	35	34
York High	180	180	tbc	-	-	-



Meeting of Executive Members and Children's Services Advisory Panel

18 March 2008

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

Local Authority (LA) School Governors

Summary

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

Background

2. National benchmarking data on governor vacancies indicates a national average of 12% for LA governor vacancies. York has two LA vacancies at the time of writing this report.
3. Some vacancies will be generated by those existing governors not wishing to stand for a further term of office. The following table summarises the current position of LA vacancies and appointments in City of York schools.

Total number of LA seats in City of York schools	171
Number of LA seats currently filled (or held)	161
Number of new LA appointments addressed by this paper	2
Number of LA reappointments addressed by this paper	1
Number of LA vacancies remaining after this paper (excluding those where a nominee has been identified or where it has been agreed to hold vacancies)	5 (3%)

Political affiliation of LA governors		
Party	Number of governors	Percentage of all LEA governors
Labour	19	11%
Lib Dem	16	10%
Conservative	3	2%
Green	2	1%
Independent	3	2%
Others	123	74%

Identification of vacancies

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

Reviewing Vacancies

6. The vacancy position is under constant review. When potential new governors are identified the candidate is interviewed to discuss their interest and suitability. The Chair of Governors and headteacher are also asked to meet with the candidate and show him or her around the school prior to nomination for appointment. This allows the school to assess the potential candidate in terms of a good match for the needs of the governing body and current governors.
7. Where a term of office is due to expire, the individuals are contacted to ask whether they would like their name to be put forward again for reappointment. Chairs and headteachers are contacted to invite any relevant supporting information. Where a reappointment is appropriate, this is included on the nomination paper for consideration by the Executive member with the Advisory Panel.
8. All Local Authority governors are required to apply for an enhanced disclosure from the Criminal Records Bureau.

Political Balance

9. In York the LA governor seats are filled on merit, rather than by strict consideration of political balance. Just under a third of LA governors are, in practice, linked to one of the political parties. Amongst this number there is a balance which very broadly reflects the political balance within the authority. As and when a situation arises in which any party has significantly more

seats than their political representation would indicate to be appropriate, steps may be taken to redress the balance over a period of time, whilst always considering the need to identify the best possible governor for a school, rather than taking account of individuals' political affiliation.

Consultation

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

Options

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

Analysis

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

Corporate Priorities

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

Implications

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

Risk Management

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

Recommendations

16. The Executive Member for Children's Services is recommended to appoint, or re-appoint, LA Governors to fill vacant seats as proposed in Annex 1.

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

Contact Details

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Chief Officer Responsible for the report:

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

Report Approved **Date** 7.8.07

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

Report Approved **Date** 7.8.07

Specialist Implications Officer(s)

None

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

All

For further information please contact the author of the report

Background Papers

None

Annexes

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

LA GOVERNOR NOMINATIONS AND VACANCIES: SPRING TERM 2008

PRIMARY SCHOOLS

Name of School	Carr Junior School				
Number of LA Governors	2	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr F Neilson	None	01/09/2005	31/08/2009	N/a	
Vacancy					19/12/2007
Nomination(s) for 1 vacancy					
None, although a nominee has been identified and is currently going through the appointment process.					

Name of School	Dringhouses Primary School				
Number of LA Governors	3	Total number of governors			17
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr R Micheli	None	01/01/2006	31/12/2009	N/a	
Mrs C Hanby	None	01/09/2006	31/08/2010	N/a	
Vacancy					07/01/2008
Nomination(s) for 1 vacancy					
None, although a nominee has been identified and is currently going through the appointment process.					

Name of School	Elvington CE Primary School				
Number of LA Governors	2	Total number of governors			15
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs G Dean	None	01/09/2006	31/08/2010	N/a	
Vacancy					26/09/2007
Nomination (s) for 1 vacancy					
None					

Name of School	Federation of Rawcliffe Infant and Clifton Without Junior School				
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr V Paylor	None	04/04/2005	03/04/2009	N/a	
Mrs K H Fisher	None	01/12/2006	30/11/2010	N/a	
Vacancy					18/12/2007
Vacancy					01/01/2008
Nomination (s) for 2 vacancies					
Vacancy 1					
None, although a nominee has been identified and is currently going through the appointment process.					
Vacancy 2					
None					

Name of School	Heworth CE Primary School				
Number of LA Governors	1	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Vacancy					24/01/2008
Nomination (s) for 1 vacancy None					

Name of School	Hob Moor Oaks Primary Special School				
Number of LA Governors	3	Total number of governors			16
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs S Jones	None	01/12/2006	30/11/2010	N/a	
Dr D Hopton	Independent	01/11/2004	31/10/2008	N/a	
Vacancy					20/09/2007
Nomination (s) for 1 vacancy The chair of governors has requested that this vacancy be held pending an audit of current skills on the governing body.					

Name of School	Hob Moor Primary School				
Number of LA Governors	4	Total number of governors			18
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Cllr C W Fairclough	Lib dem	01/09/2006	31/08/2010	N/a	
Mr N Smart	None	01/01/2005	31/12/2008	N/a	
Mr N Coakley	None	06/09/2007	05/09/2011	N/a	
Vacancy					05/10/2007
Nomination (s) for 1 vacancy None.					

Name of School	Naburn CE Primary School				
Number of LA Governors	2	Total number of governors			12
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs A Teal	Labour	09/06/2006	08/06/2010	N/a	
Vacancy					01/10/2007
Nomination(s) for 1 vacancy None					

Name of School	Skelton Primary School				
Number of LA Governors	3	Total number of governors			14
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs A Brierley	None	01/09/2006	31/08/2010	N/a	
Mrs A Waters	None	09/06/2006	08/06/2010	N/a	
Mr S Stead	None	20/01/2004	19/01/2008	Yes	
No Vacancies Mr S Stead restanding					

SECONDARY SCHOOLS

Name of School	Burnholme Community College				
Number of LA Governors	4	Total number of governors			22
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mr A Parry	None	01/09/2006	31/08/2010	N/a	
Mr I Cuthbertson	None	01/09/2006	31/08/2010	N/a	
Cllr C Funnell	Labour	06/12/2007	05/12/2011	N/a	
Vacancy					17/10/2007
Nomination(s) for 1 vacancies					
<p>Mrs Christine Maskill: 1 previously served as a school governor when my son attended primary school in Harrogate.... and I was practically involved in a number of organisational task groups which employed my own personal skills and strengths. I worked as a secondary school teacher for 6 years then worked in a prison as a teacher for 3 years.... I worked at the Learning Skills Council for 8 years before moving into my present post as Executive Director of a consortium representing 20 training providers across York and North Yorkshire. I am heavily involved in the 14-19 Agenda, apprenticeships and other government funded programmes.'</p> <p><i>Political affiliation: None. Appointment with immediate effect.</i></p>					

Name of School	Millthorpe School				
Number of LA Governors	4	Total number of governors			20
Current appointees	Affiliation	From	To	Restanding	Vacancy since
Mrs L MacLeod	None	01/09/2005	31/08/2009	N/a	
Ms G Dempsey	Labour	14/03/2007	13/03/2011	N/a	
Mr A Swain	None	01/09/2006	31/08/2010	N/a	
Vacancy					31/08/2007
Nomination(s) for 1 vacancy					
<p>Ms Jane Clarkson: 'I was a governor at a secondary school in the London Borough of Merton before starting a new job in York in August 2006. I took the role because I believe in the importance of education to local communities and to helping people get the best out of their lives.... My recent professional background is in the field of education, currently I am Head of Public Affairs at the Higher Education Academy, and for three years before that I was Head of Corporate Communications at the Qualifications and Curriculum Authority.'</p> <p><i>Political affiliation: None. Appointment with immediate effect.</i></p>					

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Meeting of Executive Members and Children's Services Advisory Panel

18 March 2008

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

Learning, Culture and Children's Services - Service Plans: 2008/2009

Purpose of Report

1. The purpose of this report is to seek approval for the Service Plans for council services that are wholly or partially funded from the children's services budget.

Background

2. Across the council, Directorates have been completing Service Plans and then seeking their approval at their respective Executive Member(s) and Advisory Panel (EMAP) meetings. The plans follow a standard template and take the reader through stages of description, analysis and review, and identification of key priorities for the coming year. The process of completion of the plans is essential to both the quality and likely impact of the final documents. Great store is placed within this Directorate on:
 - ensuring that the plans accurately reflect key strategic drivers impacting upon the service and that their production reflects analysis across the service and its partners on historic performance/emerging priorities;
 - insisting that the plans are closely aligned with the priorities identified in the Corporate Strategy and the Children and Young People's Plan for the city;
 - the plans being produced through a process which engages the whole service and facilitates the process where more detailed operational work plans/personal development plans can be produced;
 - ensuring that the actions in the plan are challenging but deliverable and expressed in a way that facilitates forthcoming monitoring arrangements.
3. The planning process this year for *Learning, Culture and Children's Services* has included some important changes. For 2008/9 we have responded to concerns about the length and complexity of some of the service plans that were submitted to the Executive Members in previous years and the difficulties that this presented in monitoring progress during the year. Attached are not the 16 Service Plans from different sections as produced in 2007/8 but 5 Service Plans reflecting the responsibilities of each of the Asst

Directors. The Plans are based on the new structure for the department. Producing the plans in this way has been an important step in establishing and implementing that new structure. Members of EMAP will find that this year's plans are more concise, more focused and more strategic as a result. We also anticipate that this will improve the process of monitoring progress against the plans. Members of EMAP will be aware that monitoring reports focus on three things: the key strategic actions identified in the service plan, financial performance and performance against performance indicators. For 2008/9 it is envisaged that monitoring reports will be produced on a quarterly rather than on three occasions each year.

4. EMAP members will also be aware that The Children Act 2004 requires local authorities to produce a Children and Young People's Plan. An up-dated *Children and Young People's Plan: 2007 - 2010* for the city was endorsed by the Executive at a meeting on the 27 February 2007. The priorities in the Plan are fully reflected in the departmental service plans. This key partnership document has since been updated with an update published December 2007 in time for the Joint Area Review (JAR) in January/February 2008. Analysis arising from that review and the feedback to date from the JAR has impacted significantly on the priorities contained within the attached service plans.
5. The Plans are heavily influenced by and contribute significantly to the priorities of the council as agreed in the Corporate Strategy and to the wider Community Strategy of the Local Strategic Partnership (LSP). For 2008/9 we have also needed to encompass in our analysis changes in the national reporting expectations. As part of a planned reduction in reporting expectations, a new national indicator set (NIS) has been established (198 indicators). It is from this group that negotiations are currently underway to establish the particular 35 indicators which, when added to the statutory education indicators, will form the Local Area Agreement for York. You will see from the Service Plans that we have ensured that all relevant children and young peoples indicators in the NIS are included in our plans

Consultation

6. As indicated throughout the report, the Service Plans attached have been produced following a period of internal consultation. Importantly, they are contributing to strategic priorities in the Children's and Young People's Plan which were identified following widespread consultation with children and young people and the wider public.

Options

7. These plans have been produced by service managers in response to the strategic plans for the authority. The Executive Members can modify service plans within the planning framework for the authority.

Analysis

8. As described above the plans themselves have been produced through a process of detailed analysis and every effort has been made to ensure strategic coherence with corporate, community, partner and national priorities.

Corporate Priorities

9. In particular the service plans take particular account of the need identified in our corporate strategy :
 - to increase people's knowledge and skills to improve future employment prospects
 - to improve the health and lifestyles of people in York, in particular among people whose levels of health are the poorest
 - to improve the life chances of the most disadvantaged and disaffected children, young people and families in York
10. The Plans are also consistent with the values and direction statements within the corporate strategy.

Implications

Financial

11. Service Plans have been produced on a timescale that ensures they reflect the budget settlement for 2008/09. Each individual plan sets out the current approved budget for 2007/08 with further details of growth and savings items approved in the 2008/09 budget process.

Human Resources (HR)

12. Whilst there are no direct implications for HR arising from this report, it should be noted that progress against all of these plans is dependent upon the people at all levels within the service. As a result delivery against the priorities in the plan can be affected positively or adversely by HR factors.

Equalities

13. There are no specific implications in this report but again the service plans attached have been influenced by a recognition of the

Legal

14. There is no statutory requirement for the production of service plans, though there is a strong expectation by District Audit and by inspection regimes such as Ofsted that they will be produced in order to support effective Performance Management.

Crime and Disorder/ Information Technology /Property

- 15. Whilst there are no specific implications for these categories of this covering report the reader will identify again that there are considerable activity and progress expected in these service plans which will carry significance for these categories.

Risk Management

- 16. The risk to the authority of not maintaining service plans is that the service will lack any framework for agreeing and monitoring progress against its agreed and approved priorities. Without such a framework performance of the service would be adversely impacted upon with subsequent operational, reputation and financial risks.

Recommendations

- 17. The Executive Members for both Children’s Services and Youth and Social Inclusion are recommended to approve the Service Plans attached to this report:

Reason: In order to ensure that managers in LCCS are in a position to implement the strategic priorities for the directorate.

Author:
Peter Dwyer
Director of Learning, Culture and Children’s Services
554200

Chief Officer Responsible for the report:
Peter Dwyer
Director of Learning, Culture and Children’s Services

Report Approved **Date** 2 March 2008

Specialist Implications Officer(s)

Financial
Richard Hartle
Head of LCCS Finance Title
4225

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

All

For further information please contact the author of the report

Background Papers:

Annexes: Service Plans (5)



**Learning, Culture & Children's Services
Service Plan for 2008/2009**

Contents:

LCCS Directorate Summary – Budget Sheet

School Funding and Contracts – Budget Sheet

Dedicated Schools Grant – Budget Sheet

Service Plan Reports

School Improvement and Staff Development Service Plan

Children and Families Service Plan

Lifelong learning and Culture Service Plan

Partnerships and Early Intervention

Resource Management

LEARNING, CULTURE AND CHILDREN'S SERVICES

DIRECTORATE SUMMARY

<u>SUBJECTIVE EXPENDITURE</u>			<u>COST CENTRE EXPENDITURE</u>		
	2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000		2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000
EXPENDITURE			SERVICE ARMS		
Employees	19,292	3,965	Children & Families	14,884	
Premises	6,197	1,987	Lifelong Learning & Culture	351	8,501
Transport	2,898	74	Partnerships & Early Intervention	4,288	181
Supplies & Services	14,296	3,243	Resource Management	6,879	
Miscellaneous			School Improvement & Staff Development	4,402	
Recharges	11,926	2,578	OTHER BUDGET AREAS		
Delegated & Devolved	91,319	-	School Funding & Contracts	80,929	
Other	3,738	-	Dedicated Schools Grant (Income Only)	(84,107)	
Capital Financing	7,640	1,203			
GROSS EXPENDITURE	157,306	13,049	NET EXPENDITURE	27,626	8,682
INCOME	129,681	4,367			
NET EXPENDITURE	27,626	8,682			

APPROVED 2008/09 BUDGET GROWTH	966	216
APPROVED 2008/09 BUDGET SAVINGS	(469)	(112)
DRAFT NET BUDGET FOR 2008/09 (prior to inf	28,123	8,786

LEARNING, CULTURE AND CHILDREN'S SERVICES

SCHOOL FUNDING & CONTRACTS

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 CHILDREN'S SERVICES BUDGET £000		2007/08 CHILDREN'S SERVICES BUDGET £000
EXPENDITURE		SERVICE AREAS	
Employees	62	School Asset Rents & Rates	7,541
Premises	5,740	School Contracts	(17)
Transport	1	School Delegated & Devolved Funding	73,404
Supplies & Services	1,483		
Miscellaneous			
Recharges	884		
Delegated & Devolved	85,734		
Other	279		
Capital Financing	7,356		
GROSS EXPENDITURE	101,538		
INCOME	20,609		
NET EXPENDITURE	80,929	NET EXPENDITURE	80,929

LEARNING, CULTURE AND CHILDREN'S SERVICES

DEDICATED SCHOOLS GRANT

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 CHILDREN'S SERVICES BUDGET £000		2007/08 CHILDREN'S SERVICES BUDGET £000
EXPENDITURE			
Employees	-	Dedicated Schools Grant (Income Only)	(84,107)
Premises	-		
Transport	-		
Supplies & Services	-		
Miscellaneous	-		
Recharges	-		
Delegated & Devolved	-		
Other	-		
Capital Financing	-		
GROSS EXPENDITURE	<hr/> -		
INCOME	84,107		
NET EXPENDITURE	<hr/> (84,107) <hr/>	NET EXPENDITURE	<hr/> (84,107) <hr/>



Service Plan for 2008/09

Service Plan for: **SISD**

Directorate: **Learning, Culture & Children's Services**

Service Arm: **School Improvement and Staff Development**

Service Plan Holder: **Jill Hodges**

Director: **Pete Dwyer**

Signed off: _____

Executive Member: **Cllr. Carol Runciman**

Signed off: _____

Section 1: The service and objectives

Service Description.

The School Improvement and Staff Development Service (SISD) was formed in September 2007 combining the Education Development Service (EDS) and elements of Access and Inclusion. SISD works in partnership with schools and settings, supporting them in raising standards for, and meeting the needs of, all children & young people. SISD also works in partnership with other service arms within the Directorate to achieve this and targets resources towards where need is greatest and children most vulnerable. SISD focuses on not only children and young people and their schools and settings, but also their families and communities, seeing children "in the round" and recognising that for them to achieve in the broadest sense, external factors are crucial.

SISD incorporates Education Development Service, (EDS), Inclusion Development Service, the Training and Development Unit (TDU), the Behaviour Support Service, the Travellers Support Service, the Ethnic Minority Support Service, Governance Support Service and School Improvement Support Service. Other key services, which contribute to the core work of EDS, are Management Information, ICT Client, Finance, HR, Arts & Culture, Sport and Active Leisure, Access and Inclusion and Early Years and Extended Schools.

The service has a clear sense of purpose and direction that reflects both the priorities within the Corporate Strategy 2007-2011 and the Children's and Young People's Plan 2007-2010. Regular consultation takes place with schools and settings in order to ensure the service is able to meet emerging needs and priorities and gain the benefits from the wider SISD team. Maintaining a positive relationship with schools, children's centres and educational settings through consultation and partnership working is vital if all those involved in providing a high quality education are to contribute to a strategic and coherent approach which places children and young people's needs at the centre.

The following principles underpin this relationship and working practices:

- SISD works to meet all the needs of all children and young people as it strives to support schools in raising standards
- Narrowing the gap and targeting resources to areas of most need and with vulnerable children, schools, families and communities are crucial in the drive to raise standards
- The service reflects both the priorities within the Corporate Strategy 2007-2011 and the Children's and Young People's Plan 2007-2010
- "Every Child Matters" and the service works in partnership with schools and settings to ensure that the needs of every child are addressed in order to help them reach their full potential
- SISD regularly reviews the quality of its service to schools and settings and strives towards excellence in all aspects of its work
- Every school and setting has its own distinctive identity which is celebrated and which contributes to the breadth and enrichment of learning opportunities networked across the city
- Each school or setting is entitled to tailored support appropriate to its stage of development in relation to priorities identified through robust self evaluation and analysis of performance
- SISD has a responsibility to challenge and support schools, children's centres and settings within a culture of self review and continuous improvement
- The expertise of senior leaders and excellent practitioners in schools and settings is actively identified, developed and deployed as an important resource within the city-wide school improvement strategy
- There is a commitment to partnership working and transparency based on trust, open dialogue, agreement on documented judgements and confidentiality at all times.
- There is dissemination, and generation of best practice through action research, Beacon status and activity and work with schools
- The work of the TDU underpins the professional development of all staff working with and for children in LCCS and in schools.
- The key role of governors in school improvement and leadership is recognised and supported.

Section 1: The service and objectives (cont)

Service Description.

Review

- The new School Improvement and Staff Development (SISD) team is now becoming embedded as a cohesive unit within the newly restructured Children's Services with Learning and Curriculum Team, Behaviour Support, Traveller Education Support and Ethnic Minority Support now fully integrated within SISD, ensuring a clear, co-ordinated and cohesive approach to and focus on school improvement
- Standards and achievement measures for 2006-2007 demonstrate significant improvement across all Key Stages and are evidence of the impact of the work undertaken in partnership with schools to raise standards. All figures are well above national averages.
- Training is being undertaken by key staff with regard to PHSE certification in relation to reducing teenage pregnancies
- A significant strategic review of the Behaviour Support Service is resulting in refocusing leadership, management, roles and responsibilities across the Service. Consultation is taking place with both primary and secondary Heads with the key aim of how exclusions can be reduced and vulnerable pupils supported and provided for. Developing SEAL practice has underpinned the emotional and behavioural foundations to changed behaviour. The SEAL project will be launched with all secondary schools by September 08.
- Analysis has been undertaken of all Ofsted reports identifying schools/key areas emerging as satisfactory. These schools receive additional targeted support
- The new CYC Inclusion Award based on the updated Self Review Framework (SRF) is having a positive impact with 14 schools currently accredited and another two gained in December 2007.
- Sustainable leadership has been initiated through Beacon partnership work linked to the Leadership Academy in South Gloucestershire and also linked with the Lakes Conference for 2008
- Preparation for the Early Years / Foundation stage statutory requirements is underway with briefings held for Headteachers with at least 90% of schools attending
- The primary and secondary School Improvement Partner (SIP) programme is now in place and roles are being aligned with the Locality Adviser which is taking more time to embed and is under further consultation.
- The TDU is working towards becoming a broader strategic children's workforce service based centrally, where the main customers for the service will be staff working within LCCS, staff in schools, settings and other agencies as appropriate, following the principles of Every Child Matters. The TDU works through a collaborative approach, with staff in schools, other settings, the children's workforce, integrated children's centres, children's social services team, foster carers, residential care for children
- The Able, Gifted and Talented Strategy has made good progress. Rapid progress is being made with the Independent and State School Partnership (ISSP) Project with all secondary institutions in the City.
- Intensive Support programme (ISP) is securing progress and continuing for a further year in the four ISP schools with the addition of one further school in the full programme.
- Locality centre managers are now in post for both designated Children's Centres (Hob Moor and Clifton Green) and being developed in New Earswick, St. Lawrence's, Haxby Road, Tang Hall, Carr, Westfield.
- 14-19 developments continue to be strong with two diplomas (Society, Health and Development and Engineering, are being offered from September 2008. Creative and Media will be offered in 2009 with Gateway Submissions currently being made for the other lines available for 2009. Archbishop Holgate's School is working with the LA, other schools and partners to fulfill its sixth-form presumption to meet the needs of the learners across the City.
- The Inclusion Development Service has worked successfully to narrow the gap at all key stages for pupils working below age related expectations. Innovative and targeted intervention at school and pupil level has accelerated the progress of under achieving and low achieving pupils, confirming a four year trend which shows reduced numbers of pupils below threshold at each key stage in core subjects.
- Schools have been provided with a toolkit to help them meet their new legal duty to promote community cohesion, and plans are in place to deliver further training in this area to senior leadership teams. This is particularly relevant as York has one of the fastest growing minority ethnic communities in the country
- The Governing Support service whilst maintaining core provision, is developing a proactive approach to governor support through the offer of more targeted and flexible training opportunities.
- The School Improvement Support Service is reviewing its structure and accommodation at Eccles to meet the needs of SISD

Section 1: The service and objectives (cont)

Service Objectives (2008/09)

Objectives

1. To raise standards across all schools and settings (CP7)
2. To meet the needs of all children and young people targeting vulnerable pupils and groups of pupils and working with schools, families and in localities in an inclusive way(CYPP)
3. To see “children in the round” and to support schools in enabling them to achieve in the broadest sense, and meeting the priorities within Every Child Matters and the CYPP (CP8, CYPP)
4. To narrow the gap between the most disadvantaged children and young people and those who are achieving as expected (CP9)
5. To provide an overall strategic view of standards and provision across the City of York (CYPP)
6. To empower schools, their Headteachers and governors to provide the highest quality leadership, teaching and learning and provision (CYPP)
7. To challenge and support schools in raising standards (CYPP)
8. To recognise, promote and celebrate the richness and diversity of cultures in all schools and settings, within and beyond the context of the City (CYPP)
9. To work with other agencies and partnerships, contributing to their key roles and including them in our priorities (CYPP)
10. To ensure all stakeholders have a voice and help shape service delivery
11. To ensure the Training Development Unit underpins and supports school improvement including the enhancement of multi-agency and partnership working (CYPP)
12. To improve opportunities to ensure the Children’s Workforce is made up of ‘knowledgeable adults’, who children and young people and their families can respect and trust (CYPP)
13. To contribute to the skills agenda and economic needs of the City (CP7)
14. To contribute to the corporate priorities
15. To use the NPIs as both drivers and as outcomes to measure success

Section 2: Drivers for Change

Driver	How might this affect our service?	Source	Objective
Corporate priorities	CP7 -increase people's skills and knowledge to improve future employment prospects CP8 - Improve the health and lifestyles of people, in particular among groups whose levels of health are the poorest CP9 = improve the life chances of the most disadvantaged children, young people and families in the city	Corporate priorities	1, 5, 6, 9, 11 2,3, 4 2,4,9
CYPP	Focus on outcomes and actions for Being Healthy, Staying Safe, Enjoy and Achieve, Positive Contribution and Achieving Economic Wellbeing, Workforce Development and Knowledgeable Adults. Ensure that the work and drive for improvement undertaken by SISD also contributes to priorities led by other service arms and is within the context of the wider strategic picture. Review TDU working practices to ensure team supports the Children's Workforce agenda for developing team, multi-agency working, partnership development, web and online development	CYPP TDA, CWDC	1,2,3,4,5,6,7, 8,9,10,11,12
DCSF initiatives	Children's Plan 2008 BSF and Primary Capital Build Sixth-form presumption Attendance	Children's Plan DCSF SSAT National strategies	1,2,3
External reports JAR, Ofsted APA recommendations	Incorporate all findings and recommendations into future planning	JAR report APA Ofsted	
Legal duty to promote	Community Cohesion Early Years Outcome Duty Discrimination Disability Act	National priority	1,2,3
Directorate initiatives	Equalities Sickness absence Hungate Review school improvement delivery	Corporate and directorate drivers	

Outcomes

NPI set (see appendix 1) 72, 73, 74, 75, 83, 92, 93, 94, 95, 96, 97, 98, 99, 100,101	Ensure that the drive school improvement has clear outcomes with regard to standards and achievement in Early Years, (also KS1), KS2, KS3, KS4 and post-16. Ensure that there is high quality provision and T&L to meet learners' needs and raise standards. Focus on strategies to enable pupils' to progress by 2 levels at all KS and to ensure schools have quality tracking systems in place	NPI set (see appendix 1)
LAA		

Section 3: Critical Success Factors for 2008/09 (known as actions/priorities in the past)

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	NPI	Initiative	Action	Deadline	Responsibility
CP7 Skills and knowledge	117 79, 80,81,82 102	Ensure strong and effective partnership working with Learning City York, Adult and Community service arm to provide a strategic and co-ordinated approach to the skills agenda	<ul style="list-style-type: none"> • implement 14-19 reforms and the diploma entitlement • raise standards at KS3 and KS4 • reduce NEET • increase participation at 17 • narrow the gap to achieve outcomes highlighted in CP & through the CYPP AEW and E&A	On-going	Jill Hodges John Thompson Julia Massey
CP8 Health and lifestyles	50,521,52,55,56 112, 115	Work with the Early Intervention and Partnerships service arm in relation to teenage pregnancies, and with Lifelong Learning and Culture service arm with regard to co-ordinated work for Healthy Schools and PE	<ul style="list-style-type: none"> • Promote Healthy schools • Implement SEAL • Reduce teenage pregnancies to achieve outcomes highlighted in CP8 through CYPP BH	On-going	Sue Foster

<p>CP9 Life chances of the most disadvantaged children</p>	<p>19, 45</p> <p>81, 82</p> <p>102 103,104,105 106</p>	<p>Incorporate partnership working across SISD, Children's Services and other agencies / partnerships so that SISD practice reflects overall strategies for vulnerable groups and communities.</p> <p>Work with schools to meet the needs of the families and communities within the locality</p> <p>Ensure that within raising standards for all children and young people there are specific strategies for narrowing the gap between disadvantaged and vulnerable children and those achieving at least as expected</p>	<ul style="list-style-type: none"> • Improve life chances of children in vulnerable families, especially asylum seeker families, some economic migrant families, travellers, LDD • Work with identified schools in areas of social disadvantage to implement a range of strategies which impact on the learning of specific groups • Ensure that within raising standards for all children and young people there are specific strategies for narrowing the gap between disadvantaged and vulnerable children and those achieving at ARE • Ensure that SISD resources are focused on identified areas of deprivation and need so that the attainment gap continues to narrow • Monitor BME, traveller and LDD achievement and ensure that schools take steps to address any underachievement • Continue to support and challenge schools in their provision for individual pupils • Work with other partners to target vulnerable groups and communities to achieve outcomes highlighted in CP9 through CYPP A&E, AEW • Develop multi-agency and partnership working so that resources are effectively deployed in areas of greatest need 	<p>On-going</p>	<p>All team leaders</p> <p>Catherine Leonard Sylvia Hutton Joan Lupton</p> <p>Sue Foster</p>
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CYPP	50,51,54, 58	<p>Being healthy</p> <ul style="list-style-type: none"> • Encourage physical activity • Improve eating habits and diet • Reduce teenage pregnancy • Promote healthy lifestyles 	<ul style="list-style-type: none"> • Implement the SEAL programme to impact on supporting vulnerable schools and pupils (50 51, 58)) • Reduce teenage pregnancy (112) • Promote healthy life styles to newly arrived families (57) • Implement Healthy Schools Programme (50, 52,55,56 57) • Improve services for disabled children (54) • Review of drugs education policies in secondary schools (115) 	Autumn 08	Joan Lupton
	52, 55,56				Sue Foster
	112				Sue Foster
	57				Catherine Leonard
	115				Sue Foster
	69	<p>Staying Safe</p> <ul style="list-style-type: none"> • Protect children more effectively 	<ul style="list-style-type: none"> • Promote community cohesion/reduce number of incidents of racial harassment • Implement SEAL with a focus on Bullying (69) 	Autumn 08	Catherine Leonard
					Yvette Bent

	<p>79,80 81 82 87</p> <p>90,91, 117</p> <p>102, 106</p> <p>1</p>	<p>Achieving Economic Wellbeing</p> <ul style="list-style-type: none"> ● Engage more young people in education and training ● Improve the skills of 16 and 18 year olds 	<ul style="list-style-type: none"> ● Improve attendance (87) ● Reduce NEET and target interventions to narrow achievement gap(79, 80, 81, 82, 117) <ul style="list-style-type: none"> ○ increase participation ○ offering a broader range of learning opportunities for the 2013 entitlement ○ ○ facilitate access to diplomas at all levels in all localities ○ enhance workforce and facilities development; ● Improve multi-agency working with non-traditional providers and settings including Youth Service / ALPs, PETC, voluntary sector and training providers, AHS Applied Learning Centre(117) ● Provide high quality IAG for learners and parents; ● Achieve successful Gateway outcomes ● Target vulnerable learners through early intervention at KS4 (re-engagement project for participation of 17 year olds) 	<p>Oct 08 for data</p> <p>On-going</p>	<p>Mark Smith John Catron</p> <p>John Thompson</p>
		<p>Knowledgeable Adults/workforce developments</p>	<ul style="list-style-type: none"> ● To review existing structure within TDU so that it reflects increased remit. ● Review working practices to ensure team supports the Children's Workforce agenda for developing team, multi-agency working, partnership development, web and online development ● Build strong partnerships with agencies through YorOK groups and Steering group Responsive team approach to local, regional and national drivers 	<p>Oct 08</p> <p>On-going</p>	<p>Sue Foster/Kay Ledger</p>

DCSF initiatives		Children's Plan 2008 BSF and Primary Capital Build Sixth-form presumption Attendance	<ul style="list-style-type: none"> • Incorporate key priorities and outcomes into future planning and success criteria within CYPP and SISD Service Plan • Work with schools to develop and enhance the culture of learning spaces • Work with partners within the Learning City York partnership in meeting the needs of post-16 learners across the City • Improve school attendance, ensuring no schools are categorised in the Persistence Absence category 	On-going	Jill Hodges John Catron Mike Holroyde John Thompson John Catron
External reports		JAR	<ul style="list-style-type: none"> • Implement recommendation in Service Plans to inform future planning 	Spring 09	Jill Hodges
		APA recommendations	<ul style="list-style-type: none"> • Ensure that APA recommendations around teenage pregnancy, science at KS2, "satisfactory to good" schools, involvement of employers and IAG are incorporated into Action plans 	Spring 09	Jill Hodges
		Ofsted Reports	<ul style="list-style-type: none"> • Work with schools and governors to support them in addressing key issues and in moving from satisfactory to good, and from Notice to Improve to at least satisfactory. • Support schools in high quality Self Evaluation 	Spring 09	Margaret Francis John Catron
Legal requirements and legal duty to promote		Community Cohesion	<ul style="list-style-type: none"> • Provide training and guidance to senior leadership teams, governors and others to support schools' response to the new duty 	Sept 08	Catherine Leonard
	109	Early Years outcome duty	<ul style="list-style-type: none"> • Work with schools and Early Years and Extended Schools Service to ensure that the statutory early years targets are key to driving up performance, reducing inequalities between 0-5s, and narrowing the gap between the lowest 20% of results and the rest • Promote continuity, consistency and high quality provision for children's centres, maintained and non maintained sectors through joint training and Shared Foundation Partnerships • Qualified Teachers to Children's Centres by 2010 	Autumn 09 On-going	Stephanie Windsor
		Discrimination Disability Act	<ul style="list-style-type: none"> • Ensure capacity within IDS, working with SEN Services, to deliver high quality support and challenge to schools to ensure DDA compliance 	Ongoing	Joan Lupton

Directorate initiatives		Equalities Sickness absence Hungate (Eoin's idea) Review role of school improvement personnel	<ul style="list-style-type: none"> • Follow recommendations from directorate policy and statement • Reduce levels of sickness absence and manage absenteeism • Prepare SISD for move to Hungate and develop culture • Revising the role of school improvement delivery and including the challenge and support perspective. 	Ongoing	Jill Hodges
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	Contribute on request
	Contribute to others' Plans
	Key element of plan

2008/09 School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager	08/09 (07/08 academic year)			09/10 (08/09 academic)	10/11 (09/10 academic)	06/07	PI appears as a Key PI	Explanations					
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)						Qtr 1	Qtr 2	Qtr 3	Year End	Target
NPI 55	Obesity among primary school age children in Reception Year	Sue Foster			8.6%	actual profile				To be set in partnership with PCT					
NPI 56	Obesity among primary school age children in Year 6	Sue Foster			16.8%	actual profile				To be set in partnership with PCT					
NPI 69	Children who have experienced bullying	Mark Ellis				actual profile				Definition on new PI not released yet	Target to be set once baseline established				
NPI 72 (PSA 10)	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social & Emotional Development and Communication, Language & Literacy	Stephanie Windsor			83.3%	actual profile				Not req'd	85%	To be set as a part of the schools target setting process			Targets are based on an aggregate of schools individual annual target setting. This is done December each year.
NPI 73 (PSA 10)	Achievement at Level 4 or above in both English & Maths at KS2 (threshold)	Margaret Francis			77%	actual profile				Not req'd	78%				
NPI 74 (PSA 10)	Achievement at Level 5 or above in both English & Maths at KS3 (threshold)	John Catron			75%	actual profile				Not req'd	80%				
NPI 75 (PSA 10)	Achievement of 5+ A*-C at GCSE (or equivalent) incl English & Maths (threshold)	John Catron			54.1%	actual profile				Not req'd	61.5%				
NPI 76	Achievement at Level 4+ in both English & Maths at KS2 (floor)	Margaret Francis			86%	actual profile				Not req'd	Once 0708 academic yr result known targets can be set				
NPI 77	Achievement at Level 5+ in both English & Maths at KS3 (floor)	John Catron			91%	actual profile				Not req'd	Once 0708 academic yr result known targets can be set				Statutory requirement to set from 2008/9 academic year, therefore no target req for current academic year of 2007/08 (shown here in financial year 2008/09).
NPI 78 (PSA 10)	Achievement of 5+ A*-C at GCSE (or equivalent) incl English & Maths (floor)	John Catron			91%	actual profile				Not req'd	Once 0708 academic yr result known targets can be set				
NPI 79 (PSA 10)	Achievement of a Level 2 qualification by the age of 19	John Catron	71%	73%	71%	actual profile					81%	To be set with LSC			Previously CYP 16.2
NPI 80 (PSA 10)	Achievement of a Level 3 qualification by the age of 19	John Thompson, Anthony Knowles	51%	52%	50%	actual profile					Not req'd	To be set with LSC			
NPI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Thompson, Anthony Knowles			Not assessed yet	actual profile					Not req'd	Once 0708 academic yr result known targets can be set with LSC			
NPI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Jill Hodges			Not assessed yet	actual profile					Not req'd	Once 0708 academic yr result known targets can be set with LSC			
NPI 83	Achievement at Level 5+ in Science at KS3	Sue Atkinson	76%	78%	79%	actual profile					83%	To be set as a part of the schools target setting process	71.5%		Previously BVPI 181c. Targets are based on an aggregate of schools individual annual target setting. This is done December each year
NPI 84	Achievement of 2+ A*-C grades in Science GCSEs or equivalent	John Catron			56%	actual profile					Not req'd	Once 07/08 academic yr result known targets can be set			
NPI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Jill Hodges			Not assessed yet	actual profile					Not req'd	Once 07/08 academic yr result known targets can be set			Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
NPI 86	Secondary schools judged as having good or outstanding standards of behaviour	Jill Hodges			50%	actual profile					Not req'd	Once 07/08 academic yr result known targets can be set			
NPI 89	Number of schools in special measures	Jill Hodges	0	0	0	actual profile					0	0			
NPI 90	Take up of 14-19 learning diplomas	John Thompson			Starts 07/08 academic yr	actual profile					Not req'd	Definition on new PI not released yet	Target to be set once baseline established		
NPI 91	Participation of 17 year-olds in education or training	John Thompson			Not assessed yet	actual profile					Not req'd	Once 07/08 academic yr result known targets can be set			Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
NPI 92 (PSA 11)	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Stephanie Windsor		32.7%	31.6%	actual profile					Not req'd	28.3%	To be set as a part of the schools target setting process		Targets are based on an aggregate of schools individual annual target setting. This is done December each year

2008/09 School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager	08/09 (07/08 academic year)				09/10 (08/09 academic)	10/11 (09/10 academic)	05/06	PI appears as a Key PI	Reasons/Explanation as to why Qtr 1 target wasn't achieved or exceeded										
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)	Qtr 1						Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average				
NPI 93 (PSA 11)	Progression by 2 levels in English between KS1 and KS2	Margaret Francis			84%	actual profile															
NPI 94 (PSA 11)	Progression by 2 levels in Maths between KS1 and KS2	Margaret Francis			78%	actual profile															
NPI 95 (PSA 11)	Progression by 2 levels in English between KS2 and KS3	John Catron			33%	actual profile															
NPI 96 (PSA 11)	Progression by 2 levels in Maths between KS2 and KS3	John Catron			68%	actual profile															
NPI 97 (PSA 11)	Progression by 2 levels in English between KS3 and KS4	John Catron			56%	actual profile															
NPI 98 (PSA 11)	Progression by 2 levels in Maths between KS3 and KS4	John Catron			30%	actual profile															
NPI 102a (PSA 11)	Achievement gap between pupils eligible for FSM and their peers achieving the expected level at KS2	Jill Hodges			30.3%	actual profile															Once 0708 academic yr result known targets can be set 12/08
NPI 102b (PSA 11)	Achievement gap between pupils eligible for FSM and their peers achieving the expected level at KS4	Jill Hodges			31.2%	actual profile															Once 0708 academic yr result known targets can be set 12/08
NPI 106 (PSA 11)	YP from low income backgrounds progressing to higher education	Jill Hodges, Steve Flatley			Not assessed yet	actual profile															Once 0708 academic yr result known targets can be set 12/08
NPI 107	KS2 attainment for black and minority ethnic groups	Catherine Leonard			Not assessed yet	actual profile															Once 0708 academic yr result known targets can be set 12/08
NPI 108	KS4 attainment for black and minority ethnic groups	Catherine Leonard			Not assessed yet	actual profile															Once 0708 academic yr result known targets can be set 12/08
NPI 114a	% of pupils permanently excluded in schools	Jill Hodges	0.17%	0.20%	0.23%	actual profile															Once 0708 academic yr result known targets can be set 12/08
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C, including maths and English, at GCSE	John Catron	26%	25%	29%	actual profile								38.5%	40%						Corp Imp
CYP17.2	Number of vocational entries at the end of KS4	Jill Hodges	551	787	1034	actual profile								1250	1300						2007/2010 CYPP

Reported via the financial reporting year NOT academic year

Code	Description of PI	Service Manager	05/06	06/07	07/08	actual profile	08/09 Q1	08/09 Q2	08/09 Q3	08/09 Q4	09/10	10/11	PI appears as a Key PI	Reasons/Explanation as to why Qtr 1 target wasn't achieved or exceeded
			(LCCS result)	(LCCS result)	(LCCS result)									
CYP2.1 (EDS9 & 10)	% schools achieving the healthy school standard	Sue Foster	24%	52.9%	Known at Year End	actual profile					100%	100%	2007/2010 CYPP	
SISD 1	SICKNESS - Number of days per fte lost	Jill Hodges	9.01 (LCCS result)	9.96 (LCCS result)	Not available	actual profile	Processes to be established how this will be collected and reported							
SISD 2	% PDR Completed of eligible staff	Jill Hodges	90% (LCCS result)	94% (LCCS result)	88.5% est (LCCS result)	actual profile					100%	100%		

- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor
- Indicates that this PI is one of the 17 statutory PIs required from DCSF

LEARNING, CULTURE AND CHILDREN'S SERVICES

SCHOOL IMPROVEMENT & STAFF DEVELOPMENT

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 CHILDREN'S SERVICES BUDGET £000		2007/08 CHILDREN'S SERVICES BUDGET £000
EXPENDITURE		SERVICE AREAS	
Employees	3,496	Behaviour Support Service	1,272
Premises	99	Educational Development Service	2,457
Transport	56	Governance Service	72
Supplies & Services	1,890	Training & Development Unit	348
Miscellaneous		Traveller Education & Ethnic Minority Service	255
Recharges	5,151		
Delegated & Devolved	4,751		
Other			
Capital Financing	-		
GROSS EXPENDITURE	15,443		
INCOME	11,041		
NET EXPENDITURE	4,402	NET EXPENDITURE	4,402

APPROVED 2008/09 BUDGET GROWTH

SACRE - 5 Year Curriculum Review (NR) 5

Behaviour Support Service Review 100

APPROVED 2008/09 BUDGET SAVINGS

School Development Grant Reprioritisation (33)

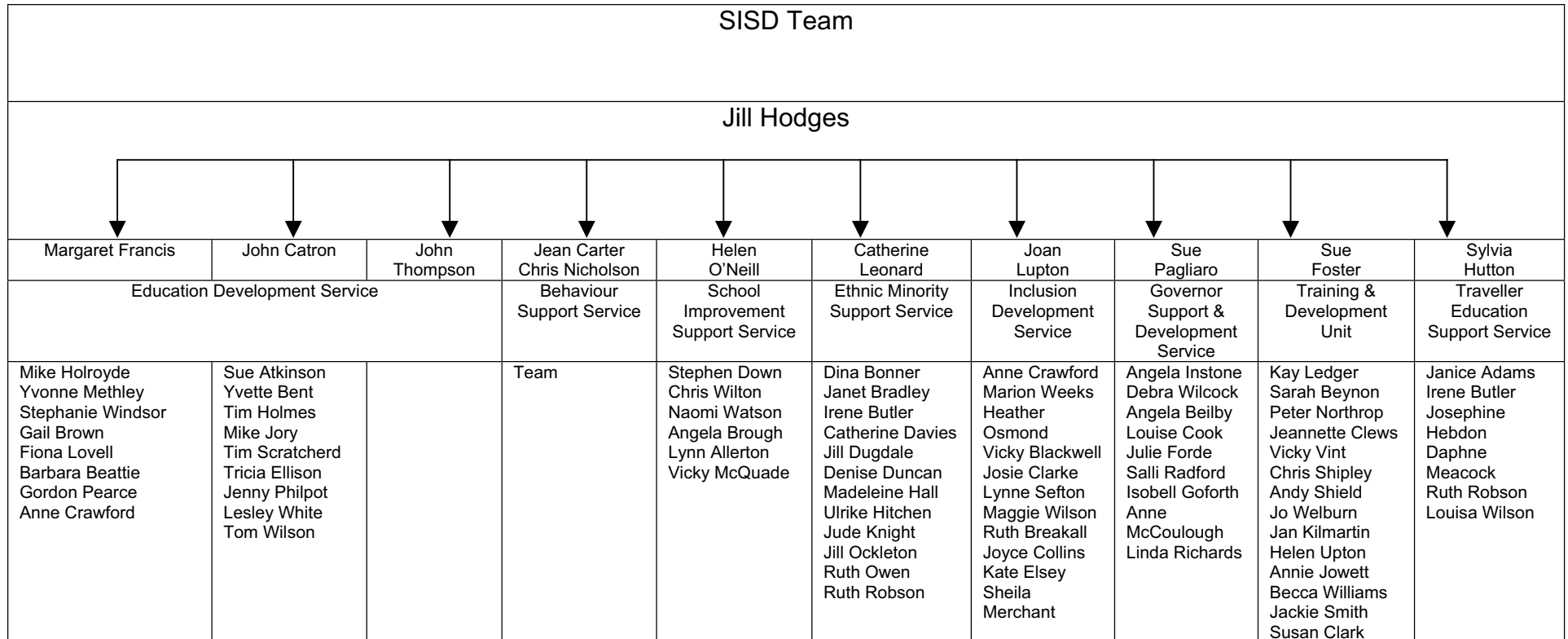
Governor Training - Delete Sessions (2)

Multi-Cultural Service Management Restructure (14)

DRAFT NET BUDGET FOR 2008/09 (prior to inflation) 4,458

Section 6: Human resources

An organisation chart of the service should be displayed here.



Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
Corporate	Quarterly	For :- 1 st April 1 st July 1 st October 1 st January	
DMT	Quarterly	DMT meetings Sessions include: <ul style="list-style-type: none"> Formal team review of progress made against service plan initiatives Identification of future priorities and re-prioritisation of actions Identification of barriers to successful completion of actions and analysis of external drivers Team issues & team building 	Director and Assistant Directors
SISD team leaders meetings	Monthly	Team Leaders meetings <ul style="list-style-type: none"> Review of progress against service plan actions Team issues New actions 	Team leaders within SISD <ul style="list-style-type: none"> EDS Governance TDU Inclusion Travellers Ethnic Minority Support and admin
SISD full meetings	Every six weeks	Full SISD meetings <ul style="list-style-type: none"> Feedback on key events/meetings Updates on national and corporate initiatives General service plan issues in line with items discussed in DMT and team leaders meetings Team training with presentations from other services and organisations on key topics of interest to service 	All SISD staff
Teams Meetings	Monthly	All SISD team leaders meet their teams <ul style="list-style-type: none"> Feedback on key events/meetings Updates on national and CYC initiatives General service plan issues in line with items discussed in team leaders meetings 	All SISD Staff in their respective teams
One-2-One Meetings	Every 6 weeks	Review of progress against service plan actions	AD with team leaders
Performance Development Review	Annual with 6 month review	Links personal review and development with service plan objectives	AD with team leaders Team leaders with respective team members
Induction programme for new staff	When applicable	New staff gain understanding of service objectives (service plan) and links between personal targets and service/organisation actions. Also gain understanding of the work of other services within the department	
Surveying and monitoring	Throughout the year	Regular feedback from training evaluation forms, surveys of users, audit commission school survey	

Monitoring Progress

- Progress against service plan actions and targets are monitored on an ongoing basis through a formal structure of meetings (from strategic team meetings held on a quarterly basis to one-to-one meetings held each every six weeks). Progress and priorities are discussed in all meetings and work plans are revised as necessary.
- Progress on each specific action is recorded on a 'Project Work plan Sheet' which is updated by the lead person for that particular project/action. These sheets are used in one-2-one meetings/strategy meetings/team review meetings as a basis for discussion and ultimately for updating the service plan.
- Formal updating of the service plan and reporting of progress against actions will take place every quarter.

Measuring Impact

In order to reduce bureaucracy, the service does not routinely survey schools to gauge customer satisfaction. The main indicators of impact and customer satisfaction, therefore, are through the Audit Commission (AC) School's Survey. The service includes 5 AC survey questions in its suite of Performance Indicators.

Reporting to EMAP

The reporting systems described above are used to inform EMAP reports

Reporting for Corporate Priorities – Skills and Knowledge

The reporting systems described above are used to inform corporate priority (Skills and Knowledge) reports. Other information is gained from regular communication, emails, data sets with key deliverers but particularly around Adult and Community Education and the City of York Lifelong Learning partnership. Regular meetings also inform this process.



Service Plan for 2008/09

Service Plan for: Children and Families

Directorate: Learning, Culture & Children's Services

Service Arm: Children and Families

Service Plan Holder: Eoin Rush

Director: Pete Dwyer

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service and objectives

Service Description.

Provide a definition of the service and the working environment in which it operates. There should be a review of the past year either entered here or in the next section as it could be seen that 'what has happened' could be seen as a 'Driver'

Introduction

Since the Children and Families Service plan 06/07 this service arm has seen significant change. A reconfiguration of services within LCCS in early 2007 brought together key service areas with shared and overlapping responsibilities for vulnerable children. The core business for this service arm remains the authority's responsibility for safeguarding and promoting the welfare of the City's most vulnerable children and young people. The decision to widen the span of responsibility to include services previously located within the former department of Education and Leisure is designed to support much closer working between services responsible for assessing and meeting the needs of the most vulnerable, including disabled children and young people.

This service arm now includes;

- Social Care Services

This service provides a range of interventions to support families and protect children and young people 'in need' under the provisions of the Children Act 1989, Children Act 2004 and the Adoption and Children Act 2002.

Working in partnership with families, colleagues and partner agencies, the social care services undertake; assessments, child protection investigations, case management, public law applications. They provide adoption and looked after and leaving care services.

A range of family support packages and initiatives are directly provided or supported through the Family Support Service.

For those children and young people who cannot be supported to live safely in their families a range of direct care services are provided including a residential children's home and a family placement service with approximately 90 foster carers some of whom participate in the specialist fostering scheme.

Social Care Service is comprised of:

Referral and Assessment Service

0 – 10 Social Work and Family Support Teams (East and West)

11+ Social Work Teams (incl. Family Support Workers) (East and West)

Health and Disability Team

Adoption and Fostering Service and Wenlock Terrace Children's Home

Sharing Care Service and The Glen

Pathway Team

Quality Assurance Service

- Youth Offending Service

The basic prospectus of York YOT is to reduce youth crime and protect the public by improving the life chances of the young people involved or at risk of involvement in offending behaviour.

- Special Educational Needs Service

The overarching purpose of the SEN Service is to ensure the best possible quality of education and outcomes for all children and young people with special educational needs and disabilities within the context of an inclusive educational system. The service aims to promote the wellbeing, personal development and education of children through the provision of high quality assessment, advice, intervention and designated special provision to meet identified needs. The work of this service is organised to deliver improved outcomes for children within the context of the government's SEN strategy "Removing Barriers to Achievement", "Every Child Matters" and the National Service Framework for Children and Aiming High for Disabled Children'.

The Service is comprised of:

- The Educational Psychology Service
- The Specialist Teaching Service
- The SEN Co-ordination Service
- The Parent Partnership Service
- The Portage and Pre-school SEN Service
- Early Support Key Worker Coordinator Services

- Integrated Services for Disabled Children and Young People

Children and Families has overall lead in ensuring appropriate provision for disabled children and young people. The head of Integrated Services for Disabled Children and Young People and the coordinator for the forum for parent/carers of disabled children are located within this service arm.

- Education Welfare Service

The service promotes the education and development of children through the provision of an education welfare service to schools, students and parents/carers. The service provides a continuum of support from providing advice about whole school policy development, through to individual casework with pupils and families.

- City of York Safeguarding Children Board Unit

This unit which comprises of the CYSCB manager, a training and development officer and an administrator supports and services the work of the Board. The Board, which comprises of senior interagency personnel, is responsible for overseeing and quality assuring child-safeguarding activity within the City.

Accountability of Local Safeguarding Children's Board's is complex. The Board reports to the Director LCCS and each partner agency whilst maintaining an independent voice. In York, the CYSCB works to a 3-year strategic plan, whose progress is reported to the CYSCB (quarterly) and the Children's Trust Board (biannually). Additionally, briefings are provided to the Lead Member (Children) and the Director LCCS (quarterly).

Individually and together this group provides a range of core services to those children and young people who are most at risk and whose needs require specialist interventions.

This group of services operate within a clear legislative framework and their interventions are in situations, often described as Tier 3 and 4, where the authority has a statutory responsibility to act.

Children and Families also has a key role to play in the development and delivery of effective preventative services. The specialist knowledge and skill mix within this reconfigured service arm provides a valuable resource which informs, supports and contributes to the much broader preventative agenda

.Service Objectives (2008/09)

A review of progress to date ⁽¹⁾ against last years objectives, an update of the Children and Young People's Plan in December 2007 and the Corporate Strategy 2007 – 2011 inform the key objectives for Children and Families for 2008/09. These objectives are:

ObjectivesSpecific

1. To protect children more effectively (CP9, CYPP)
2. To respond to those children and young people involved in 'Risky Behaviour' to reduce their vulnerability and improve their outcomes (CYPP, CP9)
3. To work in partnership with other agencies and partnerships to improve the life chances of looked after children (CYPP, CP9)
4. To work in partnership with other agencies and partnerships to improve the life chances of children and young people with LDD (CYPP, CP9)
5. To narrow the gap between the most disadvantaged children and young people and those who are achieving as expected (CP9, CYPP)
6. To prioritise workforce development (CYPP)

Overarching Objectives

7. Promote user involvement in the design, delivery and evaluation of services.
8. To ensure that all stakeholders have a voice and help shape service delivery
9. To contribute to the corporate priorities
10. To use the NPIs as both drivers and as outcomes to measure success

(1) A full review of progress against the 07/08 Service Plan will be presented in the Year End Monitoring Report

These could be external as well as internal drivers, such as Government requirements or local Council initiatives, it is expected that every service should be influenced by the LAA and dependent on your relation to the children's services this plan as well.

Driver	How might this affect our service?	Source	Objective
CP8 - Improve the health and lifestyles of people, in particular among groups whose levels of health are the poorest	Work in close collaboration with other service arms within LCCS & with colleagues in the PCT to develop preventative and early intervention approaches to meeting the needs of vulnerable children and young people with a particular focus on those with Mental Health difficulties.	Corporate priorities	4
CP9 = improve the life chances of the most disadvantaged children, young people and families in the city	Incorporate partnership working across Children and Families and other agencies / partnerships so that C&F practice reflects overall strategies for vulnerable groups and communities	Corporate priorities	5
CYPP	Ensuring that the work and drive for improvement undertaken by C&F contributes to priorities led by other service arms. Ensure that work is within the context of the wider strategic picture and that colleagues are fully aware of their role within Children's Services.	CYPP	7 / 8 / 5
Children's Plan 2008 -	Incorporate key priorities and outcomes into future planning and success criteria within CYPP and C&F Service Plan	Children's Plan 2008 -	5
LAA	Currently being negotiated with outcomes known by April 08	CLG	
Every Disabled Child Matters – Local Authority Charter Aiming High for Disabled Children	Ensure that there are specific strategies for narrowing the gap between children and young people with LDD and those achieving at least as expected through the delivery of the LA Charter.	DCFS	4
Care Matters	Ensure that there are specific strategies, shared across LCCS and partner agencies to: <ul style="list-style-type: none"> • prevent those children on the edge of care from becoming LAC • provide better placement choice, greater placement stability and good support to LAC in transition • promote improved educational outcomes for LAC 	DCFS	1 / 3 / 4
Local Authority CAMHS NPI 51 (formerly PAF A70)	To ensure that the LA and PCT are well-placed to respond to and report positively to the new CAMHS Performance Indicator and able to evidence the role CAMH Services play in the development of preventative and early intervention services across the city.	DCSF	1 / 2 / 5
APA recommendations	Ensure that APA recommendations around stability of lac is incorporated into action plans.	APA letter November 2007	3

Joint Area Review	<p>Workforce Developments: To review working practices to ensure they support the Children's Workforce agenda in relation to induction standards, attendance at work and PDR arrangements.</p> <p>Attendance Management</p>	CWDC	6
Inspections feedback	Ensure that there are clear actions plans to respond to feedback and recommendations from the inspection of our regulated services.	OFSTED	3 / 4 / 5
Electronic Social Care Records	<p>Implement phase 1b of ICS technical solution Implement DMS</p> <p>[Note: Progress against this initiative is logged as a high risk on the LCCS risk monitor.]</p>	DCFS	1
Consultation with families	<p>Consult on the implementation of changes in service delivery to support improved outcomes for families with children and young people including those with LDD</p> <p>[Specific areas will include: Family Information Service Parent Partnership Service Key Worker Service Inclusion and Access Services]</p>	CYPP	7 / 8
EDCM LA Charter	Ensure that there are specific strategies for narrowing the gap between children and young people with LDD and those achieving at least as expected through the delivery of the LA Charter and that services are planned accordingly.	DCSF	3 / 4 / 5

Section 3: Critical Success Factors for 2008/09 (known as actions/priorities in the past)

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	NPI	Action	Deadline	Responsibility
Protecting Children More Effectively Objective 1					
CYPP Staying Safe	Anti Bullying Strategy	NPI 69	Reduce further incidence of bullying at both primary and secondary levels through the implementation of SEAL and other approaches as set out in the Strategy	Ongoing	Jackie Lown
CYPP Staying Safe / Enjoy and Achieve	Supporting the implementation of integrated working arrangements		Develop clear 'step up / step down' arrangements for children and young people moving between preventative and targeted services, with a particular focus on :	December 2008	Judy Kent John Roughton
			The role of lead professional The use of the CAF Information Sharing Arrangements	Ongoing	Paul Herring Ruth Love
			Participate in the development of the Integrated Youth Support Service with a particular focus on young people at risk of becoming looked after.		

<p>CP 9 / 8 CYPP Staying Safe / Enjoy and Achieve</p>	<p>Maximise the positive impact of Integrated Childrens Centres [ICC]</p>		<p>Actively contribute to the delivery plans for the 8 ICCs to maximise their potential for supporting vulnerable young people and in particular Looked After Children and Care Leavers</p> <p>Relocate the Heworth Family Support Service to the new Tang Hall ICC</p>	<p>June 2008</p>	<p>Ken Exton Ruth Love John Roughton</p>
<p>CYPP Staying Safe</p>	<p>Improve assessment quality and completion rates</p>	<p>NPI 59 60 68</p>	<p>Review existing assessment processes, e-documents and associated training opportunities to implement improvements.</p> <p>Implement Phase 1b of ICS solution – recognising the risk logged against the services ability to deliver the project within DCSF timescale.</p>	<p>May 08 May 08</p>	<p>John Rought SM – Quality Assurance</p>
<p>CYPP Staying Safe</p>	<p>Public Law Outline [PLO]</p>		<p>Review and revise local procedures to support the effective implementation of the new public law outline arrangements.</p> <p>Maximise the opportunities presented by the introduction of the new PLO by further developing the full range of family support services in order to reduce the use, duration, and costs of public law applications.</p>	<p>April 08 March 09</p>	<p>Eoin Rush John Roughton Ruth Love</p>

<p>CP 9 CYPP Staying Safe</p>	<p>Secure placements</p>	<p>NPI 62 63</p>	<p>Reduce the number of children placed at home on Care Orders. Strengthen the planning arrangements for legal permanency in Kinship placements.</p> <p>Reduce the reliance on independent fostering agency placements by increasing by 5 the number of local specialist scheme placements.</p>	<p>March 09</p>	<p>Howard Lovelady</p>
<p>CP 5 CYPP Staying Safe</p>	<p>Children Who Harm</p>		<p>Develop clear framework and guidance for responding to those young people who pose a risk to other children and young people.</p>	<p>October 08</p>	<p>Simon Page Ruth Love</p>
<p>CP 8 CYPP Enjoy and Achieve</p>	<p>Supporting Parents</p>		<p>Actively support the development and implementation of the Parenting Strategy with a particular focus on foster care and sharing care.</p>	<p>Ongoing</p>	<p>Judy Kent Ruth Love</p>
<p>CP 9 CYPP Being Healthy</p>	<p>Substance Misuse</p>		<p>Contribute to local strategies to tackle substance misuse in the City with a particular focus on alcohol by LAC</p>	<p>Ongoing</p>	<p>Paul Herring Ruth Love</p>

**Tackling Risky Behaviour
Objective 2**

<p>CP 9 CYPP Staying Safe</p>	<p>Young Runaways</p>	<p>NPI 71</p>	<p>Identify clear processes for identifying and monitoring the progress of children and young people who run away. Implement protocol with North Yorkshire Police regarding their response to LAC who go missing.</p>	<p>October 08</p>	<p>Steve Flatley Ruth Love</p>
<p>CP6 CYPP Enjoy and Achieve JAR Recommends</p>	<p>School Attendance</p>	<p>NPI 87</p>	<p>Reduce the number of persistent absentees.</p>	<p>Ongoing</p>	<p>Mark Smith</p>
<p>CP 9 CYPP Staying Safe</p>	<p>Children on the edge of care</p>		<p>Improve arrangements to identify those children most at risk of becoming looked after . Develop systems to deliver multi agency support packages including: family functioning therapy, family group conferencing; parenting skills education; respite support and crisis intervention on a locality basis.</p>	<p>Ongoing</p>	<p>Judy Kent John Roughton Ruth Love</p>

<p>CP9 CYPP Being Healthy</p>	<p>Teenage Pregnancy</p>		<p>Ensure C&F representation on the Teenage Pregnancy Partnership Board and actively promote the local strategy to reduce teenage conception rates recognising the importance of addressing the role of young men. with a particular focus on:</p> <p>Looked After Children Care Leavers YOT Service users Children with LDD</p>	<p>Ongoing</p>	<p>Judy Kent Ruth Love</p>
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<p>CP5 CYPP Achieve Econ Wellbeing</p>	<p>Reducing Offending Behaviour</p>	<p>NPI 19 111</p>	<p>Improve outcomes for children and young people identified as having BESD through targeted school and community support and through participation in the review of EOTAS arrangements</p>	<p>Ongoing</p>	<p>Simon Page Paul Herring Steve Grigg</p>	
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**Objective 3
Improving the Life Chances of Looked After Children**

<p>Care Matters CP9 CYPP All</p>	<p>Care Matters Implementation</p>	<p>NPI 58 61 62 63 66 99 100 101</p>	<p>Establish a Multi Agency Looked After Children Partnership Group to ensure that the LAC strategy continues to drive improvements in outcomes.</p> <p>Ensure that LAC and Care Leavers are fully supported to participate in the design, development, delivery and review of services.</p> <p>Review participation arrangement for care leavers and consider developments to this service.</p> <p>Explore the opportunities to record achievements of LAC and in particular beyond the key statutory attainment levels.</p> <p>Develop the use of the YOT and YAM as mechanisms for monitoring the educational progress of individual LAC</p> <p>Identify opportunities to celebrate the achievements of LAC</p>	<p>May 08</p>	<p>Eoin Rush Howard Lovelady</p> <p>Service Manager – Quality Assurance</p> <p>Paul Bent</p> <p>Howard Lovelady</p>
<p>Care Matters CP 8 / 9 CYPP Being Healthy</p>	<p>Promoting the Health of LAC</p>	<p>CF4</p>	<p>Implement an action plan based on the messages from young people’s research to increase further the take up of health assessments of all LAC.</p>	<p>September 08</p>	<p>Howard Lovelady Service Manager – Quality Assurance</p>

CP9 CYPP Enjoy and Achieve	Drive up School Attendance of LAC	CF3	Reduce the number looked after children who are Persistent Absentees Reduce percentage of children who miss at least 25 days of schooling for any reason during the year.	March 09	Mark Smith
CP6 CYPP Enjoy and Achieve / Economic Wellbeing	Support for Care Leavers	NPI 147 148	Reduce the need for care leavers to move to independence too soon Ensure all care leavers have access to suitable accommodation, education/ employment and support Provide opportunities for care leavers to be employed within the Council Raise the aspirations for all care leavers Provide work taster and work skills training for all care leavers	Ongoing	Ruth Love
Inspection Reports	Respond to Inspection Report Recommends.		Ensure there are clear action plans to respond to the recommendations from; Wenlock Terrace – Inspection The Glen – Inspection Fostering Inspection	September 08	Howard Lovelady

**Objective 4
Integrating Services for Children and Young People with LDD**

<p>CP9</p> <p>CYPP Enjoy and Achieve</p> <p>Every Disabled Child Matters</p> <p>Aiming High for Disabled Children</p>	<p>Local Authority Charter</p>	<p>NPI 54</p>	<p>Implement Local Authority Charter to;</p> <p>Improve local data to inform planning Develop the Key Worker Service Ensure an effective Parent Partnership Service Ensure an effective information service for parents and carers Ensure all staff have access to disability equality training Ensure disabled children are involved in the design and development of services Disabled children and families are involved in the planning, commissioning and monitoring of services.</p>	<p>December 2008</p>	<p>Jess Haslam Howard Lovelady</p>
<p>CP9</p> <p>CYPP Enjoy and Achieve</p> <p>Every Disabled Child Matters</p> <p>Aiming High for Disabled Children</p>	<p>Transitions</p>	<p>NPI 54</p>	<p>Establish a co-located Multi agency transitions team for LDD</p>	<p>January 09</p>	<p>Eoin Rush</p>

**Objective 5
Narrowing the Gap**

<p>CP 6 CYPP Enjoy and Achieve</p>	<p>Further enhance the collaboration between mainstream and special schools in support of children with LDD</p>	<p>NPI 103</p>	<p>Negotiate a specific action plan to set out detailed arrangements for sharing expertise across mainstream and special schools</p>	<p>September 2008</p>	<p>Steve Grigg Joan Lupton</p>
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<p>CP9 CYPP Enjoy and Achieve</p>	<p>Drive up the standards of literacy and numeracy by targeting and focusing resources on the bottom 20% of children to ensure they achieve their potential</p>	<p>NPI 92 104 105</p>	<p>Target intervention in schools currently underachieving for children with LDD Early identification and explicit tracking of progress Ensuring the delivery of high quality teaching at Wave 1 and 2 supported by the best interventions at Wave 3 Working with colleagues at a locality level to provide targeted parenting courses Access to high quality childcare and extended opportunities outside of School</p> <p>Explore opportunities to maximise the benefits of the Year of Reading for LAC.</p>	<p>July 2009</p>	<p>Steve Grigg Joan Lupton</p> <p>Paul Bent</p>
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CP 9 CYPP Economic Wellbeing	NEET	NPI 117	Reduce the number of LAC and Children with LDD who are NEET	Ongoing	Steve Flatley Ruth Love Howard Lovelady
Objective 6 Workforce Development					
JAR Recommend	Workforce Development Strategy		Participate in the development of the YorOK workforce development and training strategy. Improve the timeliness of PDR completion rates across the service arm.	Ongoing	Judy Kent SM – Quality Assurance
CWDC CYPP - Knowledgeable Adults/workforce developments	Introduction of the Training, Support and Development Standards for Foster Carers		Review and refresh current foster carer training and development arrangements in light of new standards.	March 09	Howard Lovelady
CWDC	Induction Standards for Social Care Staff		Induction materials to be used by supervisors and managers with all new staff.	March 09	Service Manager – Quality Assurance

Corporate Plan	Hungate		Contribute to the change management process required to ensure a successful transition to the new Hungate arrangements. Ensure that customer's voices are effectively represented in the move towards a single site.		Ali Lilly All C&F Managers
Disability Equality Act			Ensure that all C&F staff understand their responsibilities under this act and monitor its effectiveness in eliminating discrimination. Support the development of a Disability Equality Scheme for all schools. Provide Disability Equality Awareness training as part of the common induction standards.		Paul Murphy Ruth Love Jess Haslam
Equality and Diversity			Ensure the needs of BME families are understood and reflected in the services provided.		
Corporate Plan	Pay and Grading		Support the implementation of the Pay and Grading scheme.		Jo Sheen All C&F Managers
Corporate Plan	Attendance at Work		Monitor and manage sickness absence		Jo Sheen All C&F Managers
Health and Safety	Respond to Audit		Ensure C&F representation on LCCS H&S monitoring group Ensure lone working procedures are effectively embedded into operational arrangements.		Kevin Hall Service Mana Quality Assurance Howard Lovelady

Key Element of Plan	
Contribute to Other Plans	
Contribute on Request	

2008/09 Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Explanations
			05/06	06/07	07/08	Actual	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
NPI 19 (PSA 23)	Rate of proven re-offending by young offenders	Simon Page				Actual								The information for previous years is as yet unable due to a change in the counting rules for 08/09. Therefore we will not be comparing like with like. This information may not be available until June as YOT have to wait a couple of months until all outcomes are given. This is later than previous year because the YJB has changed the cohort from Oct-Dec to Jan-March.
						Profile	Baseline being assessed this year						Target to be set once baseline established	
NPI 43 (PSA 43)	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Simon Page	4.9%	3.9%	3.70%	Actual								York Yot has the confidence of the magistrates on the other outcomes we can offer so custody rates are kept low. We also have an effective ISSP programme allowing for the more intense cases to be monitored effectively.
						Profile	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	
NPI 44	Ethnic composition of offenders on Youth Justice System disposals	Simon Page				Actual								Ethnic composition of offenders are monitored from April to March therefore no information is available for 07/08. In previous years the YJB has classed York as NA as York as too few non-white young people to compare too.
						Profile	Baseline being assessed this year						Target to be set once baseline established	
NPI 45	Young offenders engagement in suitable education, employment or training	Simon Page	57.0%	61.4%	73.2%	Actual								York has been moving closer towards the 90% target over the past 2 years by putting extra support in place.
						Profile	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	
NPI 46	Young offenders access to suitable accommodation	Simon Page	98.5%	97.8%	97.2%	Actual								York has always performed well with this target, however it does not take into account other factors which could make young people vulnerable in bed & breakfast and other homes.
						Profile	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	
NPI 51	Effectiveness of child and mental health services (CAMHS)	Ruth Love				Actual								Similar to PAF A70
						Profile	Baseline being assessed this year						Target to be set once baseline established	
NPI 54 (PSA 12)	Services for disabled children	Steve Grigg				Actual								Target to be set once baseline established
						Profile	Baseline being assessed this year							
NPI 58	Emotional and behavioural health of children in care	Howard Lovelady				Actual								Target to be set once baseline established
						Profile	Baseline being assessed this year							
NPI 59	Initial assessments of children's social care carried out within 7 working days of referral	John Roughton	53.51%	66.5%	Known at Year End	Actual								Previously CYP 6.4 (DIS 1704)
			62.0%	65.0%	70%	Profile	65%	65%	65%	65%	66%	67.0%	64.8%	
NPI 60	Core assessments of children's social care carried out within 35 working days of their commencement	John Roughton	19.57%	90.9%	Known at Year End	Actual								Previously CYP 6.4 (PAF C64)
			25.0%	35.0%	45%	Profile	88%	88%	88%	88%	88.5%	89%	68.5%	
NPI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Mary McKelvey		100%	Known at Year End	Actual								Target to be set once baseline established
						Profile	100%	100%	100%	100%	100%	100%	100%	
NPI 62	Stability of placements of LAC - number of moves	Howard Lovelady	17.14%	14.6%	Known at Year End	Actual								Previously PAF A1 (BVPI 49)
			10.00%	13.0%	10.0%	Profile	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	13.40%	
NPI 63	Stability of placements of LAC - length of placement	Howard Lovelady		57.1%	Known at Year End	Actual								Previously PAF D78.
						Profile	63%	63%	63%	63%	67%	71%		
NPI 64	Child protection plans lasting 2 years or more	John Roughton	3.9%	0%	Known at Year End	Actual								Previously PAF C21
						Profile	4%	4%	4%	4%	4%	3.5%		
NPI 65	Children becoming the subject of a CPR for a second or subsequent time	John Roughton	12.16%	9.60%	Known at Year End	Actual								Previously PAF A3
			11.00%	13.00%	10.00%	Profile	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	13.20%	
NPI 66	LAC cases which were reviewed within required timescales	John Roughton	70.4%	83.9%	Known at Year End	Actual								Previously PAF C68
						Profile	84.0%	84.0%	84.0%	84.0%	85.0%	86.0%		
NPI 67	CP cases which were reviewed within required timescales	John Roughton	96.0%	100%	Known at Year End	Actual								Previously PAF C20 (BVPI 162)
			100%	100%	100%	Profile	100%	100%	100%	100%	100%	100%	99%	
NPI 68	Referrals to children's social care going on to initial assessment	John Roughton		35.6%	Known at Year End	Actual	Recently released definitions allowed 06/07 result to be calculated.						Targets will be set before 31/3/08	
						Profile	Targets will be set before 31/3/08							
NPI 71	Children who have run away from home/care overnight	Eoin Rush				Actual								Target to be set once baseline established
						Profile	Definition on new PI not released yet							
NPI 87	Secondary school persistent absence rate (relates to prev academic year to financial year shown)	Mark Smith			6.70%	Actual								Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						Profile					5.7%	5.3%		

2008/09 Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Reasons/Explanation as to why Qtr 1 target wasn't achieved or exceeded.
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
NPI 99 (PSA 11)	Children in care reaching Level 4 in English at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	42.9%	80.0%	Actual					55.5%			Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
NPI 100 (PSA 11)	Children in care reaching Level 4 in Maths at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	57.1%	60.0%	Actual					55.5%	Unable to set target until cohort known		
NPI 101 (PSA 11)	Children in care achieving 5 A*-C GCSEs (or equivalent) at KS4 (incl English & Maths) (relates to prev academic year to financial year shown)	Eoin Rush			0%	Actual					6.6%			
NPI 103a	Special Educational Needs - statements issued within 26 weeks (exc exceptions)	Steve Grigg				Actual					100%	100%		
NPI 103b	Special Educational Needs - statements issued within 26 weeks (inc exceptions)	Steve Grigg				Actual					90%	91%		
NPI 104	The SEN/non-SEN gap - achieving KS2 English & Maths threshold (relates to prev academic year to financial year shown)	Steve Grigg			50.8%	Actual					Once 0708 academic yr result known targets can be set 12/08			
NPI105	The SEN/non-SEN gap - achieving 5 A*-C GCSE inc English & Maths (relates to prev academic year to financial year shown)	Steve Grigg			54.2%	Actual					Once 0708 academic yr result known targets can be set 12/08			
NPI 111 (PSA 14)	First time entrants to the Youth Justice System aged 10-17	Simon Page				Actual					Target to be set once baseline established		Corp Imp	Previously YJB1 - the figures for this target are not finalised as all YOTs have to resubmit their figures due to data cleansing with the police. However York is going to be around 40-50% over the target as it has recently identified a problem with to missing information from the police. All data for 07/08 has been corrected, however baseline information from 05/06 will be lower than they should have b
NPI 147 (PSA 16)	Care leavers in suitable accommodation	Ruth Love				Actual					100%	100%		
NPI 148 (PSA 16)	Care leavers in employment, education or employment	Ruth Love				Actual					80%	80%		
CF1	SICKNESS - Number of days per fte lost	Eoin Rush	9.01 (LCCS result)	9.96 (LCCS result)	Known at Year End	Actual	Processes to be established how this will be collected and reported							
CF2	% PDR Completed of eligible staff	Eoin Rush	90% (LCCS result)	94% (LCCS result)	88.5% est (LCCS result)	Actual					100%	100%		
CF3	% LAC missing 25+ days school	Eoin Rush	12.19%	17.58%	21.10%	Actual					10.0%	9.0%	9.0%	Previously CYP8.5
CF4	% of Health needs assessments undertaken for LAC for more than 1 year	Howard Lovelady	80.84%	82.52%	Known at Year End	Actual					84.5%	85.0%	82.4%	Previously PAF C19

- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor
- Indicates that this PI is one of the 17 statutory PIs required from DCSF

LEARNING, CULTURE AND CHILDREN'S SERVICES

CHILDREN & FAMILIES

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 CHILDREN'S SERVICES BUDGET £000		2007/08 CHILDREN'S SERVICES BUDGET £000
EXPENDITURE		SERVICE AREAS	
Employees	7,637	AD Children & Families	724
Premises	121	Children's Social Care 0-10	2,495
Transport	260	Children's Social Care 11 Plus	1,841
Supplies & Services	3,579	Children's Social Care Health & Disabilities	4,857
Miscellaneous		Educational Welfare Service	375
Recharges	1,641	Local Safeguarding Children Board	45
Delegated & Devolved	417	Special Educational Needs	4,357
Other	3,459	Youth Offending Team	189
Capital Financing	135		
GROSS EXPENDITURE	17,251	NET EXPENDITURE	14,884
INCOME	2,366		
NET EXPENDITURE	14,884		

APPROVED 2008/09 BUDGET GROWTH

Loss of Children's Services Grant 459

Fostering Costs (NR) 100

APPROVED 2008/09 BUDGET SAVINGS

Family Support Service Reconfiguration (24)

Children & Families Planning Officer (19)

Children's Rights Service - Non Staffing Efficiencies (13)

11 Plus Administration Team - Delete 0.5 Clerical Post (9)

Looked After Children IT (7)

Welfare Officer - Delete Vacant Post (5)

Welfare Officer - Reduce Post to Term Time Only (3)

Welfare Service Training Budget Reduction (2)

Inter Authority Recoupment (91)

Out Of City Placements (90)

DRAFT NET BUDGET FOR 2008/09 (prior to inflation) 15,180

Section 6: Human resources

An organisation chart of the service should be displayed here.

Children and Families								
Eoin Rush Assistant Director								
Sarah Olorenshaw Service Manager	Ruth Love Group Manager	Howard Lovelady Group Manager	Mark Smith Principal	John Roughton Group Manager	Steve Grigg Head of SEN	Simon Page Head of YOT Services	Jess Haslam Head of Integrated Services	Joe Cocker CYSCB Manager
Quality Assurance	11+ Childrens Social Care	Placement & Disabilities Childrens Social Care	Education Welfare	0-10 Childrens Social Care	SEN Education Psychology	YOT	Integrated Services For Learning Disabled and Disability	LSCB
Independent Reviewing Officers Childrens Rights Officer Amanda Wilson Senior Admin Co-ordinator	Michele Carlisle, Service Manager East 11+ Richard Hunt, Service Manager West 11+ Jenny Bullock, Service Manager Pathway Team	Marg McDonald Service Manager Health and Disability Kate Wood Manager The Glen Mary McKelvey	Eductaion Welfare Officers	Caroline Winward – Service Manager – Referral and Assessment Tony Holmes SM 0 –10 West Sue Jordan SM 0 – 10 East	Dr Jackie Lown Snr. Ed Psych Dr Christine Clarke Specialist Snr Ed Psych. Portage and Pre-School Susan Coulter Team Leader Specialist	Helen Bromley Deputy Manager Angela Crossland – Deputy Manager Alan Hodgson- Project & Quality Assurance Manager – 11	Coordinator of the forum for parent/carers of disabled children	Dee Cooley Training & Development Officer Amanda Barrott CYSCB Administrator

	Elene Lawrence Office Manager	SM Family Placements Bob McNeil Unit Manager Wenlock Terrace Liz Cole Practice Co-ordinator Sharing Care		Linda Malkinson Family Support Service Manager Cath Jones Family Support Service Manager Tony Stead Family Support Service Manager Nicki Waudby Office Manager	Teaching Team Dave McCormick SEN Officer	Nigel Batey- Info & Performance Manager - 1 Jean Connelly – ISSP Manager (jointly line managed with NYCC YOT)		
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Section 7: Monitoring and reporting arrangements

What is the structure of meetings and how do they link to service planning, and how is progress monitored

Monitoring Progress

Progress against service plan objectives are routinely monitored throughout the year through a formal structure of meetings (from strategic team meetings held on a quarterly basis to One-to-One meetings held every six weeks. [See fig. 1]

Progress and priorities are discussed in all meetings and work plans are revised as necessary.

Progress on each specific action is recorded on a monitoring sheet which is maintained and updated by the lead manager for that particular action / initiative.

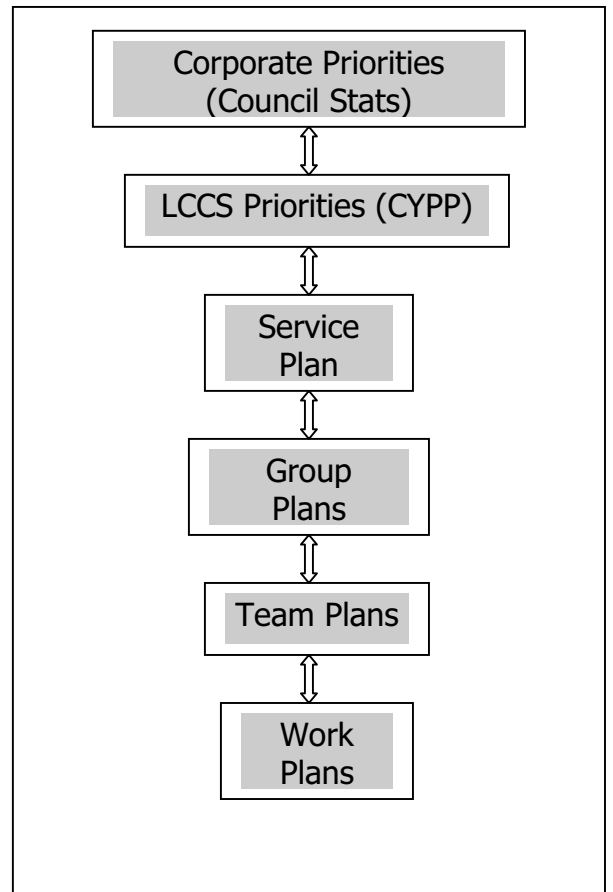
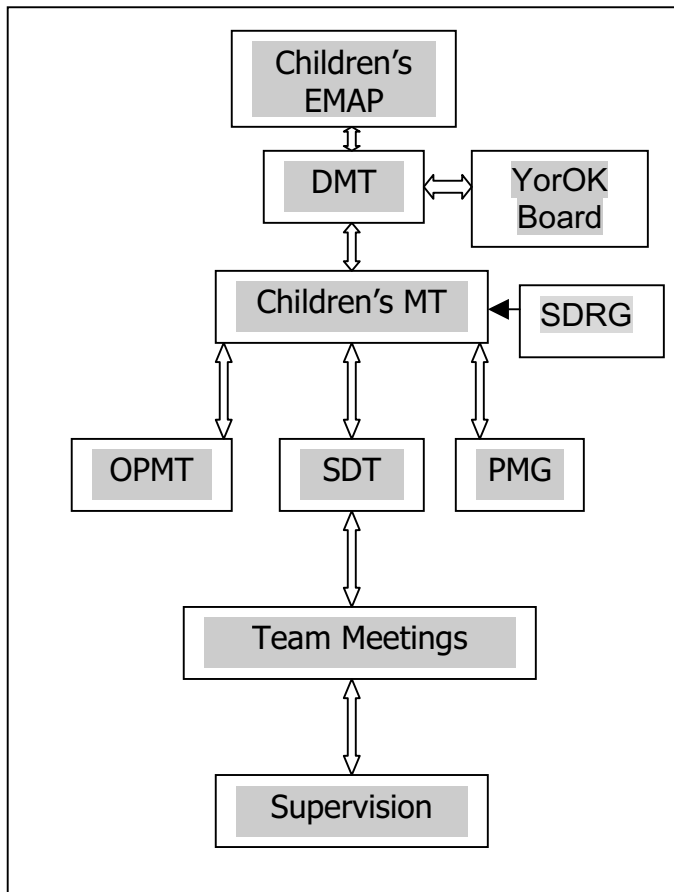
Formal updating of the service plan and reporting of progress against actions will take place at each Performance Management Group meeting.

Fig.1

Meeting	Timing	Description	Staff
Corporate	Quarterly	For:- 1 st April 1 st July 1 st October 1 st January	
DMT	Quarterly	DMT meetings Agenda includes; <ul style="list-style-type: none"> Review of progress against service plan initiatives Identification of future priorities and re-prioritisation of actions Identification of barriers Team issues and team building 	Director and Assistant Directors
Performance Management Group Meeting	Quarterly	Agenda Includes; <ul style="list-style-type: none"> Review of progress against Service plan Review of Group and Team Plans 	AD, Performance Information Officer, Group Manager, IT Services, YOT manager and Head of SEN.
Childrens Management Team Meeting	Weekly	Performance against Service Plan formally monitored at this meeting on a quarterly basis.	AD and Group Managers
Service Development Team Meeting	8 Weekly	Agenda will include service and group plans on a bi-annual basis	AD, Group Managers and Service Managers for children's social care.
Operational Performance Management Team	4 Weekly	Operational Elements of service plan implementation is key agenda item.	Group Manager and service managers for children's social care.
Team Meetings	2/3 Weekly	Service and team plan review formally on agenda at least quarterly.	Service mangers and frontline staff.

One : One Meetings	Monthly	Agenda to agree and review how individual roles and work plans contribute to progress against the Service Plan	Meeting between individual workers and their line managers
Staff Development Review Group	8 Weekly	This group has a specific remit for monitoring and reviewing the workforce development elements of the service plan.	Group includes a diagonal slice of workers throughout C&F.

The relationship between priorities, strategic meetings and information flow is set out at Fig.2 below.





Service Plan for 2008/09

Service Plan for: Lifelong Learning & Culture

Directorate: Learning, Culture & Children's Services

Service Arm: Lifelong Learning & Culture

Service Plan Holder: Charlie Croft

Director: Pete Dwyer

Signed off:

Executive Member: Christian Vassie / Carol Runciman

Signed off:

Section 1: The service and its objectives

Service Description

Lifelong Learning and Culture consists of the following services:

- Adult and Community Education
- Arts and Culture
- Sport and Active Leisure
- Parks and Open Spaces
- Libraries and Heritage

The service arm takes particular responsibility for the Cultural City vision statement: *Celebrating both our uniqueness and our diversity, we will promote a culture that helps build a confident and creative community, welcomes and inspires resident and visitor alike, and encourages quality opportunities for fun, learning, and fulfillment open to all.*

The service arm's mission within this is to make lifelong learning and culture opportunities available to *More People, More Often.*

Service Objectives

To help create joined up working to do this the plan is organised under 5 Outcomes:

Making York More Eventful - More York residents and visitors will enjoy participating in, and taking the lead in cultural events and activities.

Engagement in Learning – More people will be supported into learning by providing opportunities for everyone to be part of a creative learning community, particularly focusing on the most disadvantaged.

Being Healthy – More residents will enjoy the good physical and mental health that comes from increased participation in active lifestyles.

Supporting Stronger Communities – Local communities will be supported to direct their own cultural activities and to take ownership of well maintained public spaces. Access will be open to all and we will enhance the quality of life of individuals and communities.

Developing a Vibrant Cultural Infrastructure – Residents will enjoy an increasingly thriving cultural sector and the economic benefits that flow from it.

The service plans reflect the national and local planning framework, including the Council's Corporate Strategy, the Local Area Agreement and the Children and Young People's Plan. In particular they take account of the need:

- To increase people's knowledge and skills to improve future employment prospects
- To improve the health and lifestyles of people in York, in particular among people whose levels of health are the poorest
- To improve the life chances of the most disadvantaged and disaffected children, young people and families in York

Section 2: Drivers for change

Making York More Eventful:

The national government, through the DCMS, has a policy for increasing the public's participation in Culture. The new draft performance indicators just published contain at least 5 directly relevant participation indicators to be measured on a local authority basis.

Regionally we are involved in taking forward the following opportunities:

- North Yorkshire Culture is pursuing a bid to develop a festivals support programme. We will participate in and help steer this for the benefit of York
- The regional response to London 2012 is developing and is likely to major on culture. We will participate within this
- The regional major events strategy is developing. We will seek to work with this for the benefit of residents and visitors
- The concepts of the 5 Key Cities and the city regions are developing. We will be active in these debates and help to steer the agenda

We currently offer a wide range of activities, events and festivals within the city from a diverse pool of providers. Delivery partnerships have been developed across the sector and there is much enthusiasm for involvement and participation. But investment in physical infrastructure, skills, innovation and product is low. There are many ideas but they lack a strategic framework for development and the resources to invest in development.

The sector is characterised by lots going on but little joined up thinking or information sharing. There is a lack of a one stop information site on activities and offers. There is no in depth analysis of data available to agree social or neighbourhood areas of priority. Within LL&C we don't share information on our activities across the department to enable efficient use of resources and effective promotion of priorities.

Despite the improvement in the percentage of the population that view the city as a vibrant, cosmopolitan centre, the perception of York as a place where events and festivals are tolerated rather than welcomed or celebrated still persists, both in the city centre and neighbourhoods (2006 survey of events organisers). Expectations of improvement in both information access and provision continue to grow and are currently unable to be met. External partners look towards council services to provide strategic leadership in this area.

Engagement in Learning:

There is a need for a significant improvement in the skills base of the British workforce. Too many young people drop out of education before they are 17 with low skills; too many adults lack basic skills in literacy, numeracy and ICT and too many communities have high concentrations of low skilled adults. (Leitch review). Much government funding over the next few years is going to be concentrated on equipping individuals with skills for work and on enhancing the skills of those in work. Creating a culture and aspiration for learning is going to be a key challenge particularly in some of the most deprived and disadvantaged communities.

Achievement in schools is above the national average, and in some school is amongst the best in the country. However there is a stark contrast between the highest achieving schools (85.7% 5 A -Cs) compared with the lowest at 38.4%. For adults the picture is very similar with 23% of adults having a qualification at level 4 or above, but some 24% (33,000), who do not have any formally recognised qualifications. Lack of basic literacy and numeracy skills holds many people back, not only from progressing at work but from engaging effectively in their local communities.

Local employers highlight lack of essential interpersonal and work-ready skills as being major skills shortages; team working, (34%) and customer handling (35%). The city has (through the Learning Partnership), adopted an Adult Skills Strategy that identifies 5 priority areas. Whilst the strategy is focused on increasing the skills of young people and adults for employment one of the priorities focuses on informal learning.

The services with the Lifelong Learning and Culture have a significant role to play in the development of informal learning activities and events that can engage those reluctant to learn. For Adult and Community Education, learning is a key focus of the service; the library service has a significant and increasing role to play in learning mostly in providing informal learning opportunities but also through provision of books to support learning and spaces for quiet study as well as information, advice and guidance on learning and work; for the Arts and Culture Service there is a key role in providing music tuition, ensuring the Music Manifesto Promise, supporting school improvement in the arts and in providing engagement activities through the Arts; Sport and Active Leisure have a major role in ensuring the quality of teacher training and PE in Schools and Parks and Open spaces provide some environmental and other activities for children.

Our task is to harness these contributions through a clearer strategic framework, strengthening the links between informal, enrichment activities and formal learning.

Our key aims will be to:

- Improve basic skills in the adult population (Number of adults achieving a skills for life qualification that contributes to the national target)
- Increase in the number of people engage in informal learning (Number of young people and adults taking part in informal learning opportunities as defined by LCC)
- Increase the number of adults getting qualifications that support employment and community activities and events
- Create an aspiration to succeed for everyone
- Articulate the contribution the service arm can make to the overall offer of the directorate and CYC
- Raise aspirations for learning

Being Healthy:

Improving the health of the nation and tackling health inequalities are high priorities for both national and local government.

“Choosing health” focuses upon the contribution that physical activity and healthy lifestyles make to physical health, mental health, mood and wellbeing, and sets out clear measures for development. One particular theme where it challenges local authorities and Primary Care Trusts, is to improve the percentage of adults who take part in 30 minutes of moderate intensity physical activity at least 5 times a week (Department of Health guidelines), this could be sport, walking the dog, gardening, tap dancing. In turn, the sports world are tasked to increase the percentage of adults for whom 3 of these 30 mins are in a sports and active leisure related context (Department for Culture Media and Sport guidelines). Our LPSA2 target aspires to do this by 1% per annum equating to 1,562 new participants each year. From a young person’s perspective there are additional DfES / DCMS PSA targets to increase the % of 5-16yr olds participating at least 2hrs PE and school sport per week. With a ministerial announcement in July this year, this is set to be raised to achievement of a 5 hr offer.

A secondary theme where local authorities are also recognised as having the ability to impact, is in determining the quality of mental health. Indicators for these areas are relatively few and are unable to be consistently measured, however this does not diminish the role we have in achieving progress in this area of the public health offer.

Issues that we need to tackle if we are to make significant progress on the two themes above:

- Physical activity levels in York have been shown through the Active People survey to be higher than both the regional and national average with 24.8 % of adults hitting the 3 x 30 minutes target.
- 30.5% of households in York include at least 1 disabled person and Active People research suggests that for these individuals, participation in physical activity is 12.2% lower than the city average. It is also recognised that for many carers of these individuals, access to participation is difficult. It also suggests that participation rates for older people are 11.9% lower than in the general population in York. We need to reduce the participation gap for these target groups
- Current PESSCL information (2007) suggests that 90% of 5-16 yr olds are now participating in at least 2hrs High Quality PE and School sport. It must be noted that the processes in place to make judgement on the quality of provision remain an area for development. York has already exceeded its LPSA target (87%) one year early in this area.
- 22% of men and 23% of women in England are now obese. In the York and Selby PCT area this would imply that around 50,000 adults are obese. Nationally, 16% of 2 – 15 year olds are also obese which in Selby and York relates to 7,000 children and Young people. Through promoting a healthy lifestyles agenda we will aim to have a causal effect on the city's obesity rates
- The York and Selby PCT has no single direct means of measuring its progress in the area of mental health and wellbeing. Whilst a number of projects are in place to increase the detection and promotion of early intervention of depression, and to signpost information about mental health, the only outcome measure is focused on reduction in death rate by suicide and undetermined injury. In this instance, York and Selby areas are below the national average yet subject to fluctuation

Key issues to tackle:

- It is important to consider active recreation as being more than just participation in sport and active leisure. Therefore we must maximise York's excellent opportunities for active recreation through, for example, walking buses, green Gyms, youth dance classes at performing arts centres, active lifestyles sessions within Adult Education, health information points at our libraries and the fact we have been named England's top cycling city
- We have a vibrant voluntary sector that provides for around 75% of the sports participation in York and a thriving community dance sector but both require more support to strengthen its organisation and funding. This must be a priority area
- In our Sports and Active Leisure Strategy, the city aspires to be the most active in the country. Given that the Active People survey (2007) ranks us 40th in terms of adult activity, this means that we must prioritise our support for the Active York partnership. We must, revitalise its zonal organisation and drive its citywide plans in order to make an impact on sports participation rates. We must also make the most of achieving a regional award for our Community Sports Network status and best utilise any available funding which will be channelled through the County Sports Partnerships and Active York.

- With the “health” picture for adults causing concern it is vital that the healthy lifestyle message is promoted for young people through an education system which values and enables breadth of activity. Because of this we will need to focus resources on cross service curriculum and extended schools support and will foster closer working relationships between our own services, schools, health, play and education partnerships, and other community providers.
- Looking at facilities for all active recreation across the city, even with modest increases in participation rates demand would greatly outstrip supply. Supply and demand modelling for key sports facilities shows that we have a demand for more sports halls additional swimming provision, and more and better quality pitches. We are also in need of more places and spaces for other types of active recreation such as dance, children’s play space, skate parks, allotments etc, It is particularly important that our provision caters for shifting activity trends and needs in geographic and demographic areas of the city.
- Where we do have facilities available, many are badly in need of investment. Many clubs and activity groups, for example, are hiring facilities that are unfit for purpose and uninspiring for participants. As such we must prioritise need for retention, replacement and refurbishment of these facilities and coordinate our resources accordingly
- The council’s own facilities are in poor condition and require significant investment. These too, must be prioritised and developed within the scope of our investment plans
- Many school facilities are not open to community use and therefore are unused for much of the time. This must be tackled through the extended schools programme bringing these facilities back into wider community use. We may also need to be more creative in providing access to non traditional venues for healthy lifestyle activity. For example the community room at the new Acomb library for a mums yoga session or a trim trail /outdoor gym in one of the city’s parks.
- One of the major reasons given by individuals for not participating is lack of knowledge about what’s available. Improving the access to information is a clear priority for the Local Authority but must clearly be linked to the social marketing messages impacting on increasing participation rates across all of the services in lifelong learning and culture

Supporting Stronger Communities:

National Policy is to create thriving, vibrant sustainable communities which will improve everyone’s quality of life. A sustainable community is one where people want to live and work now and in the future. The vision for active communities is of strong, active and empowered communities, increasingly capable of doing things for themselves.

Government guidance emphasises the need to ensure that community and voluntary organisations and local people are in a position to play a full and equal part in decision making. The Government’s community cohesion agenda is also important here with its aim of promoting greater knowledge, respect and contact between cultures, encouraging a common vision and sense of belonging for all communities.

There are a number of issues for York which suggest the need for targeting of cultural services:

- Aging population – There are over 30,000 people over 65, and nearly 4,000 people over 85 in York. Furthermore, these numbers are projected to rise in the next few years at double the national rate. Older people in York are also likely to be poorer than the national average
- Cultural diversity – the proportion of Black and Minority Ethnic (BME) groups in York is smaller than the national average but is significant at 4.9% and growing

- The number of disabled people is increasing – with disabled people now forming 17% of the population whilst 17% of children have Special Educational Needs (although they are not all disabled)
- In terms of overall deprivation York is ranked 219 out of 354 local authorities. However, 10 of its 118 “Super Output Areas” are within the 20% most deprived in England. Six of these are clustered with Westfield and Clifton.
- Residents satisfaction with leisure activities for young people is only 17% in 2006/07 down from 29% in 2005/6.
- The Council’s equalities plan “Pride in our Communities” 2004 sets out a number of issues for culture:
 - ❖ To broaden the cultural diversity in services, festivals and events offered in York
 - ❖ To increase awareness amongst all groups about the leisure and cultural activities available in York
 - ❖ To improve access to leisure activities for disabled people
 - ❖ To address gender stereotyping in young people’s choice of cultural activities that can stifle potential interest and talent
 - ❖ To improve the range of appropriate services and activities for those groups of children and young people who can find there are not enough. The most affected groups are those in the older age group, disabled, or from Black and Minority Ethnic communities

To tackle these issues the service arm will need to focus as follows:

- It is clear that volunteers are the lifeblood of cultural activity in York. Data is not comprehensive but we know that nationally 7 per cent of all adults volunteered in a culture or sport sector during the past year. York’s figure for sport is only 5.5%.
- Although there are many mechanisms available for York residents to become involved in the running and planning of local services it is increasingly noticed that participation is declining. Moreover, empirical evidence suggests that participation has never been particularly vibrant in the case of those who are most deprived.
- There are 876 community group and organisations listed on Yortime. The team worked with 790 different cultural community groups in 2006/7 of which 291
- There are numerous “friends groups” who assist the work of the department
- Networks already exist for community groups who have common interests and ambitions e.g. Local History Forum, York Natural Environment Trust, Performing and Live Arts in York, York Cares and Millennium Volunteers

There is clear evidence of the value of cultural activity in promoting a safer community e.g. by providing a diversion from the risk of offending behaviour. During the summer out-of-school activities programme a drop in recorded anti-social behaviour of 17% has been recorded (2005).

Developing a Vibrant Cultural Infrastructure

The drivers here are the City of Culture aims to make York:

- A City of International Significance
- A Diverse, Inclusive and Cosmopolitan City
- An Active and Participative City
- A Creative City
- A City of High Quality Spaces

We need to develop the necessary infrastructure to support these aims. Infrastructure means not just buildings but also the softer elements that contribute to cultural development, for example leadership, effective partnerships, community development.

York is a beautiful city with a wide range of cultural and heritage assets, excellent open spaces and a broad programme of cultural activity, festivals and events. York has a correspondingly high profile nationally and internationally drawing over 4 m visitors each year.

There is a strong sense of commitment, energy and goodwill across the cultural sector leading to innovative and creative provision. There are a number of strong functional partnerships enhancing cultural provision in the city.

Despite these strengths culture suffers a perceived lack of leadership which in turn diminishes the city's cultural ambition. There is scope to improve the effectiveness of our strategic partnership working.

Participation in the broadest range of cultural activity in York is high compared to regional and national data (see Household Survey and Active People). However, there remain whole swathes of citizens who do not get involved. This is particularly striking in active leisure where three quarters of the population are inactive. People continue to cite lack of knowledge of the opportunities available to them as a reason for not participating. There may also be a perception that there is a bias towards elitism in cultural provision and in some cases that activity is skewed towards visitors.

It is also clear that there is much more to do to address a lack of diversity in the city's cultural offer and to ensure that it addresses the needs of all sections of our community.

There are many potential opportunities to improve the built infrastructure, to address the gap between where we are now and what a "city of international significance" would look like in cultural terms. There is a huge investment requirement if, for example, our heritage institutions are to return to the cutting edge status they once held. And there is a real need to improve the public realm in the city.

The way forward is likely to centre on the opportunities as they arise, for example through York Northwest, Castlegate Piccadilly, St Mary's Precinct. However, it is essential that a clear vision is developed first to enable effective partnerships to be built, capable of advocating for and delivering provision in which everyone wants to participate, if these opportunities are to be grasped.

Section 3: Critical Success Factors for 2008/09 (known as actions/priorities in the past)

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	By:	Responsibility
Making York More Eventful	Enhance the perception of York as a vibrant cosmopolitan city, both in its centre and its local neighbourhoods, through all services contributing to the programme of activities, events and festivals	We will agree an outline programme of activities, events and festival that involves each service in LL&C and specifically identifies activities aimed at our target groups	31 July 2008	Gill Cooper
		We will establish an events and festivals volunteering group to support our citywide activities, events and festivals programme	31 January 2009	Gill Cooper
		We will co-ordinate and deliver a city-wide, year round festival programme through the 'York - City of Festivals' brand	31 March 2009	Gill Cooper
	Increase participation in activities, events and festivals by tackling the barriers to taking part	We will agree the groups with the low participation rates in cultural activities that are to be the service arm's target groups for the next 12 months	30 April 2008	Charlie Croft
		We will review our web based information and develop a plan to improve the information access about activities, events and festivals to York residents.	31 March 2008	Fiona Williams
		Our Service Arm marketing team will produce a communications strategy aimed at marketing the outline programme of activities, events and festivals internally, to the media and to the public	31 August 2008	Fiona Williams
		We will establish a network of public information boards and signage across the city and use these to promote our activities, events and festivals	30 April 2009	Gill Cooper / Dave Meigh

Making York Eventful	Increase people's enjoyment of living in York by using the programme of activities, events and festivals	We will maximise the opportunities available to York from the cultural Olympiad	31 August 2008	Gill Cooper
		We will develop a training programme for events organisers and community leaders in order to improve the quality of all events and festivals in the city	30 April 2008	Gill Cooper
		We will review, update and improve our "City of Festivals" on-line resource base for events organisers to ensure it reflects current sector best practice	31 July 2008	Gill Cooper
		The cross service events group will undertake a review of the activities, events and festivals programme and produce recommendations to ensure that this programme has a legacy for our other corporate/ directorate aims	31 December 2008	Gill Cooper
		We will reach agreement with these partners about the strategies needed to secure the development of world-class events and festivals for the city	31 October 2008	Gill Cooper
	Ensure that our physical and organisational infrastructure is fit for purpose to support diverse activities, events and festivals programme	We will establish a cross service events group to develop a coordinated approach to activities, events and festivals and increase our internal collaboration	31 March 2008	Gill Cooper
		The cross service events group will complete an advocacy programme to ensure internal support for events and festivals programme and establish a council wide events network with a 'can do attitude' to events and festivals promotion	30 June 2008	Gill Cooper
		Our Service Arm marketing team will ensure that the LL&C activities, events and festivals calendar is available to all frontline staff in the council and is updated monthly	31 August 2008	Fiona Williams
		We will identify 10 sites to make fit for purpose for holding events. To include hard standing, power supply, toilets, picnic facilities, access, litter disposal, shelter. This work will be planned to be completed by April 2010. We will Identify capital needs.	30 November 2008	Gill Cooper / Dave Meigh

Engagement in Learning	Provide more engagement activities that draw people into learning	We will provide a 10% increase in programmes for young people that complement, extend and enrich the school curriculum to allow students to develop their creative talents	31 March 2009	Alistair Gourlay
		We will ensure at least 20% of our engagement activities are provided for our target groups	31 March 2009	Alistair Gourlay
		We will provide a 10% increase in engagement activities through the Events and Festivals programme	31 March 2009	Alistair Gourlay
		2,500 children will take part in Team Read, the summer reading challenge in partnership with Sport and Active Leisure	30 October 2008	Fiona Williams
	Develop more opportunities for informal learning	We will agree the contribution the service arm can make to learning in the three main areas and build a baseline for further activities	30 April 2008	
		We will submit a bid to become pilot authority for Children and Young People's Cultural Entitlement	7 April 2008	Gill Cooper
		We will map current learning opportunities that support people with LDD (Learning Difficulties and Disabilities)	30 November 2008	Alistair Gourlay
		We will develop a quality mark for providers of cultural activities that support the development of extended schools	31 March 2009	Jo Gilliland
		We will provide written information to all participants on what they can do next	1 September 2008	
	Develop more opportunities for formal learning	We will draw up plans for the development of a range of new Explore library learning centres and seek planning permission for the next two	31 January 2009	Fiona Williams / Alistair Gourlay
		We will increase the use of the ACE interactive website to include 2 more service areas so that an additional 300 adults register to use the site	31 March 2009	Alistair Gourlay
		We will hit the agreed targets for UK on Line Project	31 July 2008	Jo Gilliland / Gill Cooper
		We will increase the number of children on formal learning programmes by 5%	31 March 2009	Jo Gilliland / Gill Cooper
		We will increase our information to the number of adults achieving their first full level 2 qualification by 20%	31 July 2009	Alistair Gourlay
		We will ensure 50% of primary schools are signed up for Musical Wider Opportunities programme	1 September 2008	Gill Cooper
		We will increase to 10%, the number of 5 - 16 year olds engaged in formal sport and dance leadership programmes	30 October 2008	Jo Gilliland

Engagement in Learning		We will provide upskilling opportunities and meet the PE and School Sport training needs of all local authority schools	23 July 2008	Jo Gilliland
		We will launch with the Yorkshire Wildlife Trust, a city wide environmental education pack called "Wild About York" covering key stages 1 and 2	30 June 2008	Dave Meigh
	Provide more opportunities for disadvantaged children and adults to improve their literacy, numeracy and ICT skills	We will provide adults with basic literacy, numeracy, ESOL (English for speakers of other languages) and ICT skills and increase the number taking part by 5% each year	31 July 2009	Alistair Gourlay
		We will implement a whole organisation approach to skills for life:		
		We will ensure all staff across the service arm have had an opportunity to improve their Literacy, numeracy and ICT skills	31 March 2009	Alistair Gourlay
		We will equip our staff to signpost participants to skills for life improvement opportunities	31 March 2009	Alistair Gourlay
		We will increase the number of children participating in organised activities aimed at supporting literacy and numeracy by 10%	31 March 2009	Fiona Williams
Being Healthy	Increase the range of, and access to, high quality opportunities that encourage a culture of participation in healthy lifestyles	We will review all of our direct service provision to ensure it fills market gaps and is based on community need	31 March 2009	Jo Gilliland
		We will ensure all activities and events that benefit residents physical and mental health are coordinated and promoted across all services and they contribute strategically to the targets of the Active York, and health plans	31 December 2008	Jo Gilliland
		We will identify funding sources to employ 4 new physical activity deliverers who will coordinate healthy lifestyle programmes in targeted settings and for those adults whose participation levels are significantly lower than the city's average	31 December 2008	Jo Gilliland
		We will increase to 40, the number of quality assured sports clubs who are actively engaged with the school sports partnerships, ensuring that the 5 hour PE and school sports offer is achieved.	31 March 2009	Jo Gilliland

Being Healthy	Increase participation by better coordination of our provision	We will provide 4 new action groups to coordinate Active York's work in themed areas	31 July 2008	Jo Gilliland
		With the Primary Care Trust we will launch and deliver the City's physical activity strategy	30 November 2008	Jo Gilliland
		We will have a better understanding of customer and citizen needs by having a system in place to share customer databases, consultation results and networking information	30 April 2009	Jo Gilliland
	Build the capacity of the city's voluntary sector to enhance activity and sports facility provision	We will improve our support to volunteers by establishing a central contact or group to coordinate volunteering resources, opportunities, and training activities across our own CYC cultural services	31 January 2009	Jo Gilliland
		We will contribute to the funding of at least 4 new zonal development priorities through Section 106 funds	31 March 2009	Jo Gilliland
		We will secure external funding for at least 8 health linked development programmes, or new staffing resources to support the voluntary sector	31 March 2009	Jo Gilliland
	Make our own activity places and spaces more fit for purpose	We will have started building the new sport and active leisure facilities at York High School	29 May 2008	Jo Gilliland
		We will have been accredited with Quest and Inclusive Fitness Initiative mark at the Oaklands site to note excellent customer focussed facilities	30 September 2008	Jo Gilliland
		We will enter into agreement with the University of York to provide a publicly accessible competition standard swimming pool and associated facilities	30 June 2008	Jo Gilliland
		We will have identified those local authority schools who do not have community access to their sites and will have reduced this number by 20%	1 September 2009	Jo Gilliland
		We will establish a cross service audit of activity places and spaces as a first step towards to greater usage	30 October 2008	Jo Gilliland
	Provide sources of information to promote participation in active and healthy lifestyle	We will agree one clear and positive health message that is promoted across all services	31 May 2008	Fiona Williams
		We will improve our cross-service co-ordination of active leisure and healthy living information	1 September 2008	Fiona Williams
		We will utilise available market segmentation data to improve the cascade of information to specific geographic and targeted communities	1 September 2008	Fiona Williams

Supporting Stronger Communities	Increase our knowledge and awareness of community needs and improve our ability to work with communities	We will establish a cross service group to establish a best practice approach to community consultation, project management and evaluation	31 March 2009	Dave Meigh
		LL&C will run in each service group at least one activity, event or festival that all other services can contribute to	30 April 2008	Dave Meigh
		We will review the effectiveness of this approach and identify how this can be carried forward in to the 2008/09 service plan process	31 December 2008	Dave Meigh
	More effective support to enable people to do stuff for themselves	We will identify what support is currently given by the different services to volunteers and voluntary groups and how this can be made more widely available e.g. funding, recruitment, development and training	30 November 2008	Dave Meigh
		We will set up a central data base for volunteering and development opportunities across LL&C. This will be publicly available and updated quarterly	30 November 2008	Dave Meigh
		We will ensure all community groups that the LL&C worked with during 2007/08 are registered on and confident in making best use of Yortime	30 November 2008	Dave Meigh
		All LL&C information points will be identified and it will establish how these are made available to communities	30 November 2008	Dave Meigh
		The community group will produce an information pack on how voluntary groups can assess promotional opportunities e.g. Yortime, site based information, participation in events and festivals	28 February 2009	Dave Meigh
		We will agree the groups with low participation rates in cultural activities that are to be the Service Arm's target groups for the next twelve months		Charlie Croft
	Make it easier for people to get involved in cultural activities and more people take part in community life	Each service in LL&C will ensure that their programme of activities, events or festivals caters for the needs of the identified target groups for 2008/09	30 April 2008	Dave Meigh
		The community group will identify what quality standards are in operation across the service arm, how these are managed and what support is currently given to meet them e.g. YorOK, Coach register and check to see if these are transferable between services	30 November 2008	Dave Meigh
		During 2008/09 LL&C will work with every Ward Committee to deliver activities and events either at their request or with their support which contribute to LL&C priorities.	31 March 2009	Dave Meigh

Supporting Stronger Communities	Improve public places and spaces so more people use them more often	We will upgrade and improve 8 sites	31 March 2009	Dave Meigh
		Throughout 2008/09 ownership of public spaces will be encouraged through five consultation events	31 March 2009	Dave Meigh
Vibrant Cultural Infrastructure	Improve the leadership we provide in Learning and Culture through prioritising the partnerships we work with	We will reconstitute Y@L and agree a new work plan	30 June 2008	
		We will prioritise the partnerships we work with and provide leadership to	30 September 2008	Charlie Croft / Service Arm Managers
	Create a description of a vibrant cultural infrastructure for York which brings to life the strategic vision of Y@L	We will describe the cultural requirement for a city centre cultural action plan	30 June 2008	Gill Cooper
		We will produce an advocacy prospectus for the Cultural Quarter	1 June 2008	Gill Cooper
		We will scope major development sites to identify cultural requirements	30 December 2008	Gill Cooper
		We will ensure through process that local development framework needs of target groups are recognised	30 September 2008	Charlie Croft
	Provocatively market cultural opportunities using innovative, creative methods employing the very latest digital technology	We will have a cross service arm marketing group to produce a strategy to use the latest digital technology to advertise cultural events and activities	31 March 2009	Fiona Williams
		We will reinvigorate Yortime as a cutting edge community cultural information website	31 March 2009	Fiona Williams
		We will produce a strategy to market the learning and cultural offer using the Council's GIS system	31 March 2009	Fiona Williams

The following Actions are required to underpin the achievement of the plan as a whole:

Support to the Plan as Whole	Secure the necessary resources to deliver the plan	We will undertake a review of Leisure & Culture service delivery to establish the budget requirement for service delivery over the next 3 to 4 years, identifying opportunities for alternative delivery models, efficiency savings, and for increased income generation	30 November 2008	Charlie Croft
		We will identify the potential to exploit the department's intellectual property rights	30 November 2008	
	Monitor, review and evaluate the Plan	All staff will have a final copy of the plan and will have been briefed about how it is relevant to them	30 April 2008	Service Managers
		Workplans will be in place	30 June 2008	
		The plan will be distributed to partner organisations	30 April 2008	
		Cross-service working groups will be established to take forward the work with terms of reference agreed by the service arm management team	6 May 2008	
	Monitoring of the plan will take place as assigned service arm management team meetings	from 1 April		
Improve the Service Arm's performance with respect to Equalities	Carry out a high level Stage 1 Equalities Impact Assessment (EIA) for the service arm	19 March 2008	Service Managers	
	Produce a roll out plan for service unit EIAs			
	All staff working with target groups will undertake equalities training and be confident in methods to build community capacity to enable communities to lead cultural events and activities	30 November 2008		

	Put in place a “Yorkised” system to drive continuous improvement of “front end” processes	<p>We will:</p> <p>Scope initial training for lead team</p> <p>Lead team to undertake training</p> <p>Put together a proposed system including identification of:</p> <ul style="list-style-type: none"> • Front-end processes • Schedule of improvements • Priorities for improvement • “Leading Measures” • Project plan for improvement projects • Project teams • Improvement tools to be used <p>Full roll-out</p>	<p>30 April</p> <p>30 Sept.</p> <p>6 Jan 2009</p> <p>from 1 April 2009</p>	Gill Cooper
	Unite all staff behind the vision	<p>All staff in the service arm will have targets that actively contribute to achieving our ‘more people, more often’ vision in their personal development plans</p> <p>5 “Big Ideas” from within the plan will be highlighted as a focus for cross-service arm working and all staff will be aware of these</p> <p>A monthly staff briefing will be used to keep staff informed of progress</p>	<p>31 Oct 2008</p> <p>1 May, 2008</p>	Service Managers

2008/09 ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager	08/09			08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations	
			05/06	06/07	07/08	actual	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
NPI 8	Adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland		24.8%	No survey	actual					27.8%	Unable to set until 9/10 result known	Corp Imp	Previously HCOP 2.1, Still awaiting confirmation of survey methodology due to changes in Sport England strategy. Unable to set targets further than 09/10 until we have directional information from 09/10 data	
NPI 9	Use of public libraries	Fiona Williams				actual					Target to be set once baseline established				
NPI 10	Visits to museums or galleries	Fiona Williams				actual					Target to be set once baseline established				
NPI 11	Engagement in the arts	Gill Cooper				actual					Target to be set once baseline established				
NPI 57	Children and YP participation in high-quality PE and sport (5 hours a week)	Jo Gilliland	62%	71%	90%	actual					Target to be set once baseline established for new definition	Corp Imp			
NPI 161 (PSA 2)	Learners achieving a Level 1 qualification in literacy (relates to prev academic year to financial year shown)	Alistair Gourlay				actual					Target to be set once baseline established	Corp Imp			
NPI 162 (PSA 2)	Learners achieving a Level 3 qualification in numeracy (relates to prev academic year to financial year shown)	Alistair Gourlay				actual					Target to be set once baseline established	Corp Imp			
LPSA 10.1	The number of adults achieving an Entry Level 3 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay	27	17	24	actual					63(acc 113 from 05/06 ac yr)	Completes in 08/09			
LPSA 10.2	The number of adults achieving a Level 1 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay	64	67	107	actual					206(acc 360 from 05/06 ac yr)	Completes in 08/09			
LPSA 10.3	The number of adults achieving a Level 2 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay	124	151	151	actual					188(acc 559 from 05/06 ac yr)	Completes in 08/09			
LPSA10.4	The number of adults registering and completing courses through public libraries (academic yr rep)	Fiona Williams	763	897	1002	actual					2519(cumulative over 3 yrs)	1050	1100		
LPSA12.2	Children and YP participation in high-quality PE and sport (2 hours a week)	Jo Gilliland	62%	71%	90%	actual						Completes in 08/09		Previously CYP 1.1 (LPSA 12.2) currently still measuring 2 hrs HQ PE. This will change to a new measure (5hrs) suggested in NPI definition. Still no confirmation of how this will be measured and by whom.	
LLC 1	SICKNESS - Number of days per fte lost	Charlie Croft	9.01 (LCCS result)	9.96 (LCCS result)	Not available	actual	Processes to be established how this will be collected and reported								
LLC 2	% PDR Completed of eligible staff	Charlie Croft	90% (LCCS result)	94% (LCCS result)	88.5% est (LCCS result)	actual					100%	100%			
LLC 3	No.of people engaging in informal learning (academic year reporting)	Alistair Gourlay			Baseline to be assessed	actual					Target to be set once baseline established				
LLC 4	No.of people with LDD who engage in learning activities (academic year reporting)	Alistair Gourlay				actual					Target to be set once baseline established				
LLC 5	No.of people from identified disadvantaged wards engaged in learning activities (academic year reporting)	Alistair Gourlay				actual					Target to be set once baseline established				

2008/09 ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager	08/09			08/09				09/10	10/11	06/07	PI appears as a Key PI	Reasons/Explanation as to why Qtr 1 target wasn't achieved or exceeded	
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
LLC 6	No.of adults achieving a first full level 2 qualification (academic year reporting)	Alistair Gourlay			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 7	% of LL&C staff undertaking a literacy or numeracy diagnostic (academic year reporting)	Alistair Gourlay			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 8	No.of young people engaged in activities designed to improve literacy and numeracy (academic year reporting)	Alistair Gourlay				actual									
						profile	Baseline being assessed this year								
LLC 9	No.of community groups with whom Leisure has worked with during the year	Dave Meigh			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 10	No.of visits to the YORTIME website	Fiona Williams	149948	177789		actual									
						profile	To be profiled once 07/08 complete			220000	To be set				
LLC 11	No.of Ward Committee joint projects or schemes	Dave Meigh				actual									
						profile	To be profiled once 07/08 complete			18	18				
LLC 12	No. of cross service events, activities and festivals provided by LL&C	Gill Cooper			Baseline to be assessed	actual									
						profile	Targets will be set once baseline established								
LLC 13	No.of significantly improved open spaces and places	Dave Meigh				actual									
						profile				8					
LLC 14	% of adults participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week (TalkAbout Survey)	Jo Gilliland	24%	66%	Not collected	actual									Previously LS8, due to changes in the survey arrangements in York, it will be a part of the new local area part of the Place survey. An approach will need to be made for its inclusion.
						profile									
LLC 15	Percentage of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	42.5%	43%	Known at Year End	actual									Previously EDE5.1, due to changes in the survey arrangements in York, it need to be a part of the new local area part of the Place survey. An approach need to be made for its inclusion.
					45%	profile				50%	To be set				
LLC 16	New library membership as a result of the year of reading activities and events	Fiona Williams	17,000 (estimate)	14,500 (estimate)	13,500 (estimate)	actual									
						profile				15,500	17,050	18,755			
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	284	2028	1809	actual									
						profile				2500	2550	2600			

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

LEARNING, CULTURE AND CHILDREN'S SERVICES

LIFELONG LEARNING & CULTURE

<u>DETAILED EXPENDITURE</u>	2007/08	2007/08	<u>COST CENTRE EXPENDITURE</u>	
	CHILDREN'S SERVICES BUDGET £000	LEISURE & CULTURE BUDGET £000	2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000
EXPENDITURE				
Employees	2,405	3,886		
Premises	109	1,986		
Transport	29	60		
Supplies & Services	481	3,115		
Miscellaneous				
Recharges	73	2,536		
Delegated & Devolved	25	-		
Other	-	-		
Capital Financing	-	1,203		
GROSS EXPENDITURE	3,122	12,787		
INCOME	2,771	4,286		
NET EXPENDITURE	351	8,501		
			SERVICE AREAS	
			Adult & Community Education	(7)
			Arts & Culture	359
			Libraries & Heritage	821
			Parks & Open Spaces	4,451
			Sport & Active Leisure	1,224
			Support Services	2,013
				(8)
			LEISURE SUPPORT SERVICES	
			NET EXPENDITURE	351
				8,501

APPROVED 2008/09 BUDGET GROWTH

Contribution to the 2010 Mystery Plays (NR)	20
Oaklands Sports Centre Temporary Closure (NR)	80
Edmund Wilson Gym (NR)	66
Review of Leisure & Culture Services (NR)	50

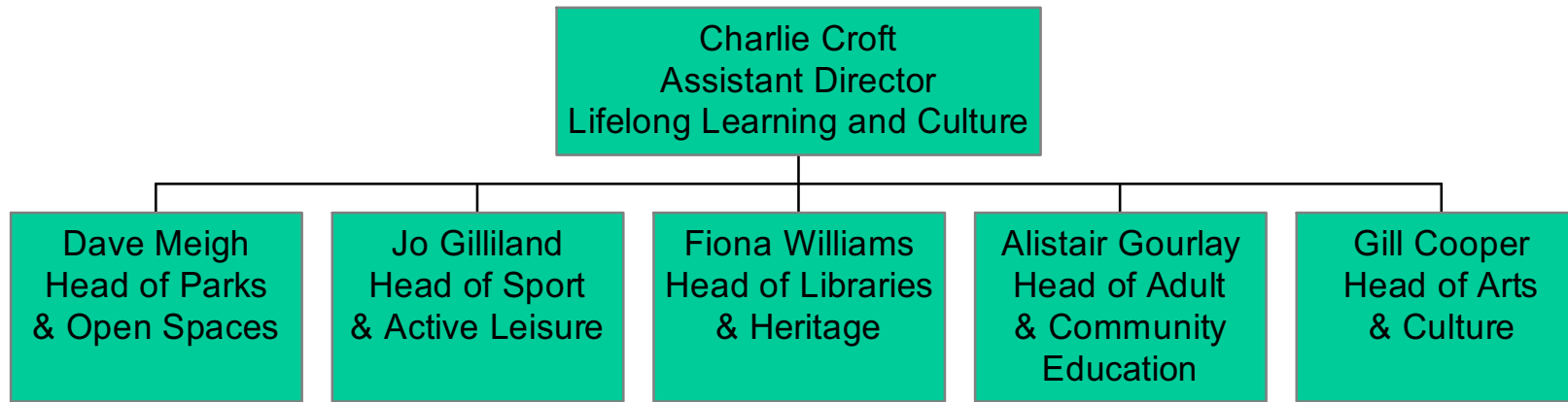
APPROVED 2008/09 BUDGET SAVINGS

Lifelong Learning Partnership - Cut Grant	(8)
Adult Education Access Funding For SELECT Programme	(3)
Burton Stone Lane Flexible Learning Centre Closure	(4)
Library Stock Procurement Model	(7)
Park Attendants Restructure	(30)
Parks Development Fund	(15)
Edmund Wilson Creche Closure	(16)
Sports Facilities Maintenance Budget Reduction	(10)
Swinegate Admin Support - Introduce Voicemail	(4)
School Swimming Support - Cost Neutral Service	(2)
Yearsley Pool Increased Income	(10)
Edmund Wilson Health & Beauty Suite - Cease Service	(2)
Archives One Day Closure	(16)

DRAFT NET BUDGET FOR 2008/09 (prior to inflation)	336	8,605
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Section 6: Human resources

An organisation chart of the service should be displayed here.



Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
EMAP	Quarterly	For :- 1 st April 1 st July 1 st October 1 st January	
DMT	Quarterly	DMT meetings Sessions include: <ul style="list-style-type: none"> • Formal team review of progress made against service plan initiatives • Identification of future priorities and re-prioritisation of actions • Identification of barriers to successful completion of actions and analysis of external drivers • Team issues & team building 	Director and Assistant Directors
SAM meetings	Every month	Full SAM meetings <ul style="list-style-type: none"> • Feedback on key events/meetings • Updates on national and corporate initiatives • Monitoring of key actions in plan • Monitoring of PIs 	Service Managers
Teams Meetings	Monthly	All Service Managers meet their teams <ul style="list-style-type: none"> • Feedback on key events/meetings • Updates on national and CYC initiatives • General service plan issues in line with items discussed in team leaders meetings 	All LLL&C staff in their respective teams
One-2-One Meetings	Every 2-3 weeks	Review of progress against service plan actions	AD with Service Managers
Performance Development Review	Annual	Links personal review and development with service plan objectives	AD with Service Managers Service Managers with respective team members
Induction programme for new staff	When applicable	New staff gain understanding of service objectives (service plan) and links between personal targets and service/organisation actions. Also gain understanding of the work of other services within the department	

Monitoring Progress

- Progress against service plan actions and targets are monitored on an ongoing basis through a formal structure of meetings (from SAM meetings held on a monthly basis to one-to-one meetings held each every 2- 3 weeks). Progress and priorities are discussed in all meetings and work plans are revised as necessary.
- Assigned lead Service Managers will report on key deadlines for each project at each SAM meeting.
- Formal updating of the service plan and reporting of progress against actions will take place every quarter.

Reporting to EMAP

The reporting systems described above are used to inform EMAP reports.



Service Plan for 2008/09

Service Plan for: Partnerships and Early Intervention

Directorate: Learning, Culture & Children's Services

Service Arm: Partnerships and Early Intervention

Service Plan Holder: Paul Murphy

Director: Pete Dwyer

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: Service Description: Partnerships & Early Intervention

Introduction

Partnerships and Early Intervention (P&EI) is a new service arm. Its key objective is to support Corporate Priority (CP) 9 (*“Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city”*), with subsidiary objectives relevant to a number of other priorities. This Service Plan therefore supports the other plans within the LCCS Directorate.

Working on the simple premise that prevention is better than cure, P&EI focuses on the provision, coordination and commissioning of services and interventions for children and young people at Tiers 1 and 2 of the local preventative strategy. Tier 2 services are provided in partnership with others, involving the public, private, voluntary and community sectors.

P&EI also carries the responsibility for developing and monitoring the Children and Young People’s Plan and for operating as the first point of contact with key partners including the PCT. The Service Arm is central in supporting the ambitious programme of change that is outlined in the Children and Young People’s Plan 2007 – 2010 (and December 2007 Update) including closer working between the different services making provision for children and young people.

P&EI comprises four main service areas. These are described briefly as follows:

Children’s Trust Unit (CTU)

The Children’s Trust Unit was established in 2003 to create additional capacity for supporting and developing local partnership planning and commissioning activity. Team members lead on a number of key work streams, including the Children’s Fund, parenting strategy, teenage pregnancy, involvement and participation, integrated working and the workforce strategy. The Unit coordinates the development of the YorOK website and acts as a resource and central contact point for all partners on aspects of partnership working, early intervention and prevention.

Young People’s Services (YPS)

Young People’s Services are being established on 1st April 2008 through the merger of the Youth Service and Connexions to create a new integrated youth support service for young people aged 13-19 years. A significant number of young adults up to the age of 25 also receive specialist support. A strong partnership culture exists with other agencies and services, and local communities are also indirect partners.

There are 4 main strands to YPS:

- Universal Information, Advice and Guidance (IAG), including a statutory duty to provide careers education to schools, access to counselling and intensive support for those who require specialist intervention.
- Access to a wide range of positive activities, and secure for young people an appropriate offer of “places to go and things to do” that reflects the Government’s ambition for youth opportunities.
- Empowering young people to influence services and facilities that are available to them and facilitating opportunities to volunteer and contribute to their local community.
- Targeted support for vulnerable young people experiencing difficulties in their education, health, behaviour, ethnicity, disability or relationships.

Extended Schools and Early Years (EYES)

The Early Years and Extended Schools Service supports, through partnership working, the co-ordination, development, and sustainability of high quality play, care and education across the city for children and young people aged between 0-25 years. This support includes:

- education nurseries, private day nurseries, child minders and pre-school playgroups who are in receipt of Nursery Education Funding, to meet Ofsted and Children Act legislation requirements;
- schools in meeting the Extended Services in Schools core offer, including the provision of holiday play schemes and out of school activities;
- the recruitment and retention of staff in childcare;
- families in having access to inclusive, high quality provision, and the information to find out about it.

Children's Centres (CCs)

Sure Start Children's Centres are helping to improve the life chances of children under the age of five years, their families and communities, by working with a wide range of agencies to offer high quality early learning and childcare, integrated with health and family support services, at a local level. By 2010, all children under the age of five years and their parents/carers should have access to children's centre services. However, Children's Centres have a particular role to play in ensuring that children from more disadvantaged family backgrounds, and those at greatest risk of social exclusion, enjoy the best possible start in life and consequently enjoy the same life chances as the majority of their peers.

Examples of services included in the core offer of children's centre services include:

- groups for young parents, dads, and parents-to-be;
- family learning and adult education courses;
- advice on health, benefits, finances, training and employment;
- childcare;
- outreach visits to vulnerable families.

In summary

The creation of this new service arm allows us a tremendous opportunity to build a holistic suite of services and interventions to assist children, families and communities across the city, from pre-birth through to age 24. Our unique role working alongside colleagues in both School Improvement and Staff Development, and those in Children and Families, will enable us to blend the best expertise from across the Directorate to this end. We will also incorporate the skills and enthusiasm of our external partners including the Health Trusts, the Voluntary Sector, and others, in order to forge a truly integrated approach to the achievement of our CYPP objectives.

Key achievements to date: Partnerships and Early Intervention

Whilst P&E is a newly configured service arm, significant progress can be reported in relation to planned actions and activity across all key service areas. These include:

- All schools have made progress in providing extended services; and play, care and education carry equal weight across the extended schools agenda. The challenge now is to raise quality everywhere to the standards of the best.
- York was selected as a Pathfinder for 2,3,4 year olds: to date, 236 placements have been achieved for vulnerable children within high quality settings.
- Parents now able to register and receive tailored information packs from the Family Information Service, which along with the CTU has launched the new YorOK website, providing a gateway to local and national sources of information and support.
- We are well on track to achieve the designation of all eight Phase 2 Sure Start Children's Centre by 31 March 2008; significant numbers of health staff have been relocated into the centres; and centres are beginning to offer a wider range of services as they build towards delivery of the full core offer of services by September 2009.
- We relaunched the local YorOK Child Index and associated Integrated Working tools and processes. The challenge in 2008 will be to ensure that these are deeply embedded across all partners, and to prepare for the introduction of the national ContactPoint, where our "Local Authority Readiness Assessment" score currently stands at 201, significantly ahead of the target.
- Our Parenting strategy, operating at universal and targeted levels, has exceeded challenging local targets, and we are now bidding for new Pathfinder monies.
- Conception rates remain below the regional rate of 44.7%. The teenage pregnancy rate for under 16 year olds has remained consistently lower than the national average, but there has been an increase in the rate for older teenagers.
- Alternative Learning Programmes (ALPs), an intensive education resource provided by the Youth Service, have been highly effective in supporting the reintroduction of new Looked After Children into school and other mainstream education, and will be rolled out further.
- Our NEET ("Not in Education, Employment or Training") figures are particularly encouraging, being much lower (ie better) than our stretch targets. We need to ensure that this applies equally to Looked After Children and young people with learning difficulties or disabilities.

- Progress is well advanced towards taking the Connexions Service in house from 1 April 2008 and creating a new suite of Integrated Youth Services for York. This is a significant undertaking involving 37 staff currently employed by an external provider.

Service Objectives (2008/09): Partnerships & Early Intervention

Building better services to reduce disadvantage (CP9):

1. Ensure that Phase 2 integrated Children's Centres are fully operational in areas of greatest disadvantage by Autumn 2008, and that they operate within a strategic context, while developing plans for the delivery of the full core offer of services by Autumn 2009 and for the implementation of the third and final phase of the national programme to provide universal coverage by 2010.
2. Further develop extended schools to ensure that the offer in all locations matches that available in the best.
3. Establish Integrated Youth Services with no disruption to customers, and use this as a basis on which to build a wider range of more holistic services and positive activities (the Youth Offer).

Targeted Action to tackle specific issues (CP6, 8 & 9; CYPP):

4. Work with partners to reduce the under-18 teenage pregnancy conception rate.
5. Increase the level of take-up of formal childcare by low income working families.
6. Further reduce the numbers of young people not in education, employment or training (NEET), with a particular emphasis on Looked After Children and those with Learning Difficulties or Disabilities;
7. Continue to develop a collaborative, multi-agency approach to tackling substance misuse in the City.

Promoting and supporting integrated working (CYPP):

8. Embed Integrated Working processes and practices across P&EI and beyond, particularly through CAF and the YorOK Index, while also planning for the successful implementation of ContactPoint and eCAF.
9. Establish a Joint Commissioning Framework from September 2008 to support to the objectives of the CYPP.
10. Coordinate the development and implementation of an equalities strategy.
11. Progress our workforce and training strategies on a partnership basis, ensuring this reflects local, regional and national best practice.
12. Continue to support Directorate and corporate priorities, in particular assisting the Directorate to make appropriate use of locality-based planning.
13. Ensure that service users and other stakeholders are regularly consulted and allowed to contribute in a meaningful way to the design of services.
14. Use key performance indicators and other feedback as both drivers and outcomes to measure success.

Section 2: Drivers for Change

Driver	How might this affect our service?	Source	Objective(s)
CP6 – Increase people's skills and knowledge to improve future employment prospects	All of our work has, as one of its goals, the achievement of economic wellbeing; this priority is particularly relevant to our work to reduce NEET.	Corporate priorities	5,6
CP8 - Improve the health and lifestyles of people, in particular among groups whose levels of health are the poorest	Work in close collaboration with other service arms within LCCS & with colleagues in the PCT to develop preventative and early intervention approaches to meeting the needs of vulnerable children and young people with a particular focus on substance misuse and teenage pregnancy (risky behaviour).	Corporate priorities	4,7
CP9 - improve the life chances of the most disadvantaged children, young people and families in the city	All our work is focussed on this priority. In particular we need to promote partnership working across LCCS and its partners to ensure that vulnerable groups and communities are accorded the highest priority for targeted interventions.	Corporate priorities	All
Children and Young People's Plan 2007-2010 (including the December 2007 Refresh)	Ensuring that the work and drive for improvement undertaken by P&EI contributes to priorities led by other service arms. Ensure that our work is within the context of the wider strategic picture and that colleagues are fully aware of their role within Children's Services.	CYPP	8,9,10,11,12, 13,14
National Children's Plan	Incorporate key priorities and outcomes into future planning and success criteria within CYPP and P&EI Service Plan	Children's Plan	2,3
Sustainable Community Plan and Local Area Agreement	Currently being negotiated with outcomes known by April 08. Specific targets and priorities will be incorporated as appropriate.	CLG	6
Recommendations from the Joint Area Review, the APA and other relevant inspections	Ensure that all relevant recommendations are incorporated as appropriate, in particular the priority afforded to teenage pregnancy in the APA, and the likely emphasis on workforce development in the JAR	APA letter November 2007	4,11
Youth Matters/ 10 Year Youth Strategy	Relevant to our plans to develop a wider range of more exciting and accessible young people's services in York following the integration on 1 April.	DCSF	3
National policy on Sure Start Children's Centres	This will drive us to work towards delivery of the full core offer, involve further our health colleagues, and extend coverage over the whole city by March 2010.	DCSF	1
National Policy on Extended Schools	This will push us to ensure that the widest possible provision is available at the highest possible quality.	DCSF	2
Feedback from stakeholders	This will inform all of our work; in particular we will take account of the views of schools through the Audit Commission Survey and other mechanisms, parents (Parents Survey etc), and Service Providers (through our work on childcare sufficiency and elsewhere).	Various	All, esp 13
Feedback from Young People	This too will inform all of our work; P&EI will continue to develop innovative ways to access the views of young people and ensure they are taken into account. We will also work to this end with the Children and Young People's Champion.	Various	All, esp 13
All relevant legislation, and particularly the Disability Equality Act	A proactive focus on equalities needs to underpin all of our work.	Legislation	10

Section 3: Critical Success Factors for 2008/09

Supports Strategic Plan Action	Initiative	NPI	Action	Deadline	Responsibility
<i>Building better services to reduce disadvantage</i>					
CYPP Enjoy & Achieve CP 6,8 & 9	Further development of Children Centres	NPI 109	<ul style="list-style-type: none"> • Ensure that our Phase 2 integrated Children's Centres are operational in our areas of greatest disadvantage by Autumn 2008, and that they also operate within a strategic context. • Plan for the further rollout of children's centres to provide universal coverage by 2010. • Introduce Preventative Planning and Coordination (PPAC) model in Children's Centres and review progress at 6-9 months. • Maximise the potential of Children's Centres to support children and parents with learning difficulties or disabilities, and care leavers. 	Sept 2008	Ken Exton
				March 2010	Ken Exton
				Jan 2009	Ken Exton
				June 2008	Ruth Love
Enjoy & Achieve CYPP 11.1&2 / 13.3;	Further development of Extended Schools	NPI 88	<ul style="list-style-type: none"> • Provide the full core offer of extended services in all locations. • Improve the quality of Extended Schools provision, based on local consultation, partnership working and active multi agency engagement. • Increase the number of days provided in Out of School provision. 	Dec 08	Heather Marsland (with SISD / Lifelong Learning & Culture)
				Ongoing	
				Ongoing	
Enjoy & Achieve CP 6	High quality Early Years provision		<ul style="list-style-type: none"> • Provide high quality early years experience, increasing flexibility of provision and increased hours. • Co-ordinate and extend provision for voluntary and informal learning and early intervention through high quality childcare. • Introduce the Early Years Foundation Stage. 	Ongoing	Heather Marsland
				Ongoing	Heather Marsland
				Ongoing	Stephanie Windsor

Supports Strategic Plan Action	Initiative	NPI	Action	Deadline	Responsibility
Enjoy & Achieve CP 6	Establish and develop integrated Young People's Services for York		<ul style="list-style-type: none"> • Ensure a smooth transition to the new integrated service on 1 April 2008 with no disruption to service users. • Review the physical and human assets of the new services. • Develop plans to further develop the services to provide more choice and better access, consulting young people at all stages (the Youth Offer). 	April 2008 Sept 08 Dec 08	Paul Herring Paul Herring Paul Herring
Positive Contribution CYPP 13.2 PSA 14 CP 6	Higher levels of young people participating in positive activities	NPI 110 & 6	<ul style="list-style-type: none"> • Assess current levels of volunteering and increase numbers of children and young people participating in regular volunteering. • Ensure the continued success of the ALPS and other targeted Education projects. • Contribute to the targeted school and community support designed to reduce offending behaviour. • Increase take up of Schools Out programme. 	Sept 08 Ongoing Ongoing Ongoing	Paul Herring Paul Herring Paul Herring Heather Marsland

Supports Strategic Plan Action	Initiative	NPI	Action	Deadline	Responsibility
Economic well-being CYPP 16.1 PSA 14 CP 6	16 to 18 year olds who are not in education, training or employment (NEET)	NPI 117 & 71	<ul style="list-style-type: none"> • Reduce the numbers of young people not in education, employment or training (NEET); • Increase the % of teenage mothers aged 16-19 who are EET. • Increase the % of Looked After Children and Young People with LDD who are EET. • Assist colleagues dealing with teenage runaways to coordinate the Connexions support. 	Dec 08 Ongoing Ongoing Ongoing	Paul Herring Steve Flatley (With colleagues in Children and Families/ SISD)
Positive Contribution CYPP PSA 14 CP 8	Substance misuse	NPI 115	<ul style="list-style-type: none"> • Continue to develop a collaborative, multi-agency approach to tackling substance misuse in the City. • A particular focus on alcohol misuse by Looked After Children. 	Ongoing Ongoing	Paul Herring Ruth Love / Barry Jones
Being Healthy CYPP	Promoting healthy lifestyles		<ul style="list-style-type: none"> • Working closely with colleagues in Health and other agencies to introduce accessible local screening ensure better identification and appropriate treatment of sexually transmitted infections and to reduce prevalence rates within the local population of young people. • Increase the % of mothers initiating breastfeeding. • Work closely with colleagues from Health and other agencies to improve the diets of children and young people and to reduce obesity. 	Ongoing	Judy Kent (With colleagues in Children and Families/ SISD)

Supports Strategic Plan Action	Initiative	NPI	Action	Deadline	Responsibility
Enjoy & Achieve LAA CYPP 10.1	Supporting parents		<ul style="list-style-type: none"> • Increase the number of parents attending targeted parenting programmes. • Increase the number of vulnerable families with whom the Children's Centres come into contact. • Further embed the parenting agenda across the P&EI service arm and beyond; • Submit a Family Pathfinder bid. 	Ongoing March 09 Sept 08 April 08	Judy Kent / Ken Exton Ken Exton Judy Kent Judy Kent / Linda Murphy

Supports Strategic Plan Action	Initiative	NPI	Action	Deadline	Responsibility
Promoting and supporting integrated working					
CYPP Service Management	Integrated working and IIASM (Improving Information Sharing and Management)		<ul style="list-style-type: none"> • Prepare for introduction of new, national Contact Point and eCAF system; establish compatibility / linkage with current locally managed YorOK information sharing index; • Embed Integrated Working processes, tools and practices across P&EI and beyond, including increased use of CAFs, introduction of Lead Practitioner role and improved information sharing across agencies. 	Sept 08 Ongoing	Judy Kent / Jen Boyle Judy Kent Eoin Rush John Roughton
CYPP Service Management	Partnership working: planning & commissioning	•	<ul style="list-style-type: none"> • Support and develop partnership planning and commissioning activity across the City to achieve delivery of the CYPP and its objectives. • Introduce a new joint commissioning framework. • Complete review of Planning Bookcase. • Support the YorOK Board and associated groups / forums. • Support locality based planning within the Directorate. • Promote the CTU as a resource for partners and as a first point of contact for partnership work and commissioning. 	Ongoing Sept 2008 May 2008 Ongoing	All P&EI Managers Paul Murphy / Judy Kent Judy Kent Paul Murphy / Judy Kent

Supports Strategic Plan Action	Initiative	NPI	Action	Deadline	Responsibility
Enjoy & Achieve CYPP 9 Disability Equality Act	Equality of opportunity		<ul style="list-style-type: none"> • Lead on and contribute to initiatives designed to narrow the gap between the most disadvantaged children and young people and those who are achieving as expected. • Develop and implement an equalities strategy. • Ensure that enhanced, integrated services are available for targeted groups of children and young people, including disabled children, travellers, looked after children and children from minority ethnic groups. • Undertake equality impact assessments as directed. • Ensure that all C&F staff understand their responsibilities under the Disability Equality Act and monitor its effectiveness in eliminating discrimination. • Support the development of a Disability Equality Scheme for all schools. • Provide Disability Equality Awareness training as part of the common induction standards. 	Ongoing Sept 08 Ongoing Ongoing Ongoing	All P&EI Managers Paul Murphy All P&EI Managers All P&EI Managers Paul Murphy Ruth Love Jess Haslam
Corporate and Directorate Priority CYPP Service Management	Workforce development		<ul style="list-style-type: none"> • Progress the development of the YorOK workforce and training strategies, including a written workforce strategy and exploring resource provision. • Continue to host the regional Lead Member Capacity Building project and support project planning and implementation. • Ensure that the Common Core of Skills and Knowledge is embedded across the P&EI workforce and beyond (LCCS / YorOK). • Ensure every Early Years setting has a graduate leader. 	Ongoing Ongoing Sept 08 2010	Judy Kent Judy Kent, All P&EI Managers Heather Marsland

Supports Strategic Plan Action	Initiative	NPI	Action	Deadline	Responsibility
CYPP Service Management Internal Corporate Priority	Service management		<ul style="list-style-type: none"> • Improve PDR completion rates across service arm. • Improve sickness management and monitoring through implementation of robust reporting systems and compliance with absence management procedures. • Support the successful implementation of the new pay and grading arrangements. • Support successful planning for Hungate. 	Sept 08 Sept 08 May 08 Ongoing	All P&EI Managers All P&EI Managers All P&EI Managers All P&EI Managers
LAA Positive Contribution	Involving stakeholders and young people in service design		<ul style="list-style-type: none"> • Increase levels of active involvement of children and young people in shaping plan and services. • Ensure that parents / carers are involved in Children's Centre Partnership Boards. 	Ongoing Ongoing	Judy Kent / Bernie Flanagan Ken Exton
CYPP Service Management	Providing good quality information		<ul style="list-style-type: none"> • Ensure that accurate and up to date information / publicity is produced in respect of services provided and opportunities for involvement, available in a range of formats and languages. • Continue to develop the content and functionality of the YorOK website. 	Ongoing Ongoing	All P&EI Managers Heather Marsland

Partnerships & Early Intervention ~ Paul Murphy 2008/09

Code	Description of PI	Service Manager	Historical Trend			08/09					09/10	10/11	06/07	PI appears as a Key PI	Explanations	
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average			
NPI 88	Proportion of extended schools in the local authority	Heather Marsland	19%	30%	Known at Year End 100%	actual						100%	100%			Previously CYP11.1 and 11.2 but recorded as numbers and not %
NPI 109a	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 2-8 centres)	Ken Exton			87.5%	actual						Phase 2 completes in 2008/09				Previously CP1, shown as 2 PIs due to the split nature of the program of development of sites in York
NPI 109b	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 3-4 centres)	Ken Exton				actual						100%	N/A			
NPI 110 (PSA 14)	YP's participation in positive activities	Paul Herring				actual						Target to be set once baseline established				Youth Services are working with colleagues across government and the youth sector in order to finalise the categories of data to be collected, therefore unable to set targets now
NPI 112 (PSA 14)	Under 18 conception rate	Judy Kent	3.5%	24.3%	15.3%	actual						-41.1%	-50.0%	-10.41%	Corp Imp	Previously CYP 3.1 (BVPI 197)
NPI 115 (PSA 14)	Substance misuse by YP	Paul Herring	-15%	-20%	-23.3%	actual						Target to be set once baseline established				Definition still being constructed by Osfted in partnership with Audit Commission
NPI 117 (PSA 14)	16-18 year olds who are not in education, employment or training (NEET)	Steve Flatley	3.8%	3.7%	3.8%	actual						3.7%	To be set		Corp Imp	
NPI 118	Take up of formal childcare by low-income working families	Heather Marsland				actual						Target to be set once baseline established				New PI, so until definition of the PI is released a target cannot be set
PEI 1	SICKNESS - Number of days per fte lost	Paul Murphy	9.01 (LCCS result)	9.96 (LCCS result)	Known at Year End	actual	Processes to be established how this will be collected and reported									
PEI 2	% PDR Completed of eligible staff	Paul Murphy	90% (LCCS result)	94% (LCCS result)	88.5% est (LCCS result)	actual						100%	100%			
						profile	To be set		100%	100%						

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

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

LEARNING, CULTURE AND CHILDREN'S SERVICES

PARTNERSHIPS & EARLY INTERVENTION

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000	
	2007/08 CHILDREN'S SERVICES BUDGET £000	2007/08 LEISURE & CULTURE BUDGET £000	
EXPENDITURE			SERVICE AREAS
Employees	2,302	79	Children's Trust (YorOk Board)
Premises	109	1	Early Years & Extended Schools Service
Transport	45	13	Integrated Children's Centres
Supplies & Services	4,891	127	Youth Service
Miscellaneous			
Recharges	262	42	
Delegated & Devolved	355	-	
Other	-	-	
Capital Financing	149	-	
GROSS EXPENDITURE	8,113	262	
INCOME	3,825	81	
NET EXPENDITURE	4,288	181	NET EXPENDITURE
			4,288
			181

APPROVED 2008/09 BUDGET GROWTH

Youth Services Unbudgeted Premises Costs 15

APPROVED 2008/09 BUDGET SAVINGS

Schools Counselling Service (23)

Youth Service Training Budget Cut (7)

Children's Information Service Staffing Reduction (5)

Early Years Policy & Planning Budget Reduction (4)

Early Years Childminding Service Grants (1)

Early Years Team Away Days (1)

Early Years Business Support Team Training (1)

DRAFT NET BUDGET FOR 2008/09 (prior to inflation) **4,261** **181**

Section 6: Human resources

Partnerships and Early Intervention			
Paul Murphy, Assistant Director			
Judy Kent Children's Trust Unit	Paul Herring Young People's Services	Ken Exton Children's Centres	Heather Marsland Early Years and Extended Schools
<ul style="list-style-type: none"> 9 team members with responsibilities including: <ul style="list-style-type: none"> Managing Children's Fund CYPP Overview YorOK partnership support Teenage Pregnancy Parenting Strategy and Pathfinder Integrated Working C&F Strategic Planning and Support Events and Marketing Hosting the regional IDEA Lead Member Capacity project 	<ul style="list-style-type: none"> Bob Purrington and Steve Flatley, Assistant Heads of Service 3 Locality Team Leaders Castlegate Manager 14-19 Manager 16+ Lead Personal Adviser Other Specialist Managers and Coordinators Youth Workers, Connexions Personnel Advisers, Specialist Staff and Administrators 	<ul style="list-style-type: none"> Colette Watson, Juliet Burton and Rosemary Tebbutt, Locality Children's Centre Managers Development Workers, Childcare & Family Workers Toybus Development Worker Locality Administrators In addition, other staff in the Children's Centres who do not report directly up this line include Family Support Workers, Health Visitors, Midwives and Qualified Teachers 	<ul style="list-style-type: none"> Rosy Flanagan and Barbara Mands, Senior Support Officers Managers of dedicated teams including Play, Early Years, Extended Schools, Family Information Service Development Workers Support Officers including dedicated Finance staff

Section 7: Monitoring and reporting arrangements

The completion of this first Service Plan has presented a unique opportunity for the new Partnership & Early Intervention (P&EI) service arm. Whilst service planning continues to be an ongoing activity for individual sections within the service, this year the AD P&EI has taken the decision to produce a combined P&EI service plan, seeking to use the planning process to assist in establishing a sense of identity and cohesion across this newly combined service. Bringing together high level strategic planning for Early Years and Extended Schools, Integrated Children's Centres, Integrated Youth Services and the Children's Trust Unit, this plan aims to establish aspects of key and shared objectives, themes and performance.

This inaugural plan has been produced on the basis of consultation and dialogue with senior managers within the section. This new service arm will develop a more collaborative approach to service planning, creating opportunities for staff groups to contribute, and will establish a clear service planning framework that will accommodate service specific and integrated service planning. The next stage will be to produce a formal monitoring framework document, which we aim to do by summer 2008, enabling us to monitor overall performance on a quarterly basis.

Actions specifically identified in this document are allocated to a named lead person from within the P&EI senior management team, whose responsibility it is to progress actions and to report on progress. The AD P&EI is responsible for the overall delivery of this plan and will routinely check on progress through P&EI senior management forum and through regular 1:1s with key managers. Actions contained within this plan will inform team meeting agendas and the PDR process for those managers. The Plan will be approved at a meeting of the Executive Member Advisory Panel and will be reviewed and updated at through the same forum at key stages throughout the year

Key PIs and financial reporting will be monitored through appropriate management forums. Reporting on key performance to external interests eg DCSF / Commission for Social Care Inspection/Ofsted will continue through regular business meetings; performance submissions eg OC2 and the APA process

This Plan contributes to the implementation of priorities identified within the Children and Young people's Plan, the overarching strategic plan for Children and Young Peoples Services for the city. The YorOK Children's Trust Board will also play an important role in monitoring performance.



Service Plan for 2008/09

Service Plan for: Resource Management : Finance, Management Information Service, Access, IT Client Services, Human Resources, Planning & Resources.

Directorate: Learning, Culture & Children's Services

Service Arm: Resource Management

Service Plan Holder: Kevin Hall

Director: Pete Dwyer

Signed off:

Executive Member: Cllr. Carol Runciman

Signed off:

Section 1: The service and objectives

Service Description

The Resource Management Service arm incorporates a diverse range of front-line and support services: Management Information, Finance, Human Resources, IT, Planning and Resources and various Access Services (including school admissions, school exclusions, & school transport). This Plan summarises the activities and objectives of each service.

The services work with schools, & with other council services and partner agencies across the city meeting the needs of children & young people and their families. The services have a clear sense of purpose and direction that reflect the priorities within the Corporate Strategy 2007-2011 & the Children's and Young People's Plan 2007-2010.

The **Management Information Service (MIS)** has continued to grow over the last two years with the move to an integrated children's service as part of the Every Child Matters (ECM) agenda. The changes have had a fundamental impact on MIS with an expansion in both size and remit. The team now has the responsibility of information functions relating to children in care, those on the child protection register and other children in need. The service is also playing a key role in acting as an information hub, collecting and providing a wider range of multi agency information (based around the 5 ECM outcomes) from across the city through work with partner organisations. The analysis of school and pupil performance continues to be a key focus for the team and the service will work closely with SISD and schools to improve the high quality data, support and training packages currently offered.

The **ICT Client Services** team supports the strategic planning and operational delivery of IT across the Directorate. The service covers a number of core activities including:

- Central project management of Broadband for schools and the developments associated with the National Digital Infrastructure
- Central procurement on behalf of schools of ICT infrastructure, e.g. Learning Platforms.
- Project management and or Quality Assurance of a number of diverse ICT projects across the Directorate (a number of which have a cross directorate element)
- Managing the ICT element of build projects.

The **LCCS Finance team** ensures that the financial resources are available to implement the policies and priorities of the department in the most cost effective way and to ensure the right balance between supporting and challenging departmental services and schools.

The **Planning and Resources team** provides a range of services to schools and the directorate:

The team manages the delivery of an ambitious Children's Services capital programme, using formulaic allocations and bidding for other funds where opportunities arise. The team is presently managing the new build of the Joseph Rowntree School (a national pathfinder), the refurbishment of York High School and is preparing proposals for primary school investment.

The team is responsible for the planning of school places and setting of admission limits and the production of related data for inclusion in statistical annex to CYPP, provide data and information for the Local Admissions Forum when required, provide data and analysis for Local Authority decision making bodies, officers, parents and other groups (as per new LA role as 'commissioners of school places'). The team also provides a business support function to the Directorate and secures and monitors various service contracts on behalf of schools (catering and cleaning).

The core purpose of the **Access Team** is to ensure access to education for all school age children within the City of York and for providing support for those young people and their parents/carers. The service also provides support for schools through its work around admissions, exclusions and home to school transport. The service is

based in Mill House. The team do however have close links with the many other teams and services across the council particularly the Behaviour Support Service at Danesgate. The Access Team has significant direct contact with parents receiving a high proportion of correspondence and telephone calls compared with most other teams across the directorate.

The **HR Team** support, advises and guide managers, Headteachers and School Governors on all aspects of people management. The aim being to provide professional and practical solutions around the recruitment, deployment, development and management of staff that allows schools and central directorate services to function as effectively as possible to secure successful outcomes through high quality staff.

Service Review

2007/08 has been a challenging year for the **Management Information Service**. The service continues to be highly regarded by schools (Audit Commission School survey) and within the directorate (significant investment in the service in 2006); this has led to continued and sustained support to the work of the directorate and schools during the last year. At the same time, staff vacancies and the departure of the Head of MIS in June 2007 inevitably had an impact on the service and delayed a number of projects.

The service has now successfully integrated the children's social services information function and is working well with key group managers from the Children and Families service arm to improve the quality and use of data within this area. The service has now laid a solid platform, which will enable further improvements to take place, particularly around the use of the Integrated Children's System (RAISE).

The second city-wide parent survey took place in the summer of 2007. 57 out of 69 schools took part, including all 11 secondary schools. The survey continues to be regarded highly by schools and the third survey is planned for the summer term 2009.

Other successes in 2007/08

- Improved school performance data packs for schools, SIPs and advisers
- Improved performance management in the directorate through the introduction of a performance management framework and the continued support given to service managers and the directorate management team.
- Successful move to the termly DCSF school census which included additional data items e.g. exclusions and attendance information.

There was a large demand on **IT Client Services** this year, which reflected the increase in the Directorate's numbers since the YOT team and Children's Services were integrated into the Directorate, and the general increase in IT related projects. There continues to be a capacity issue with regards to the scope and number of ICT projects that the Service has to manage; this has been partly addressed by recent recruitment. A corporate review of IT support arrangements carried out by SOCITM is taking place to review the level of deployment in each of the Directorates. The team has completed over 40 projects over the last year ranging from infrastructure to system and protocol projects. In terms of performance against KPI's, the service has continued to do well.

LCCS Finance has continued to work to develop and secure the financial management systems operating across the department. There is robust internal financial management with sound budget management processes in place. Recent years have seen significant improvements in the accuracy of revenue and capital monitoring and forecasting. This needs to be maintained and enhanced in the future.

A strong relationship has been developed with the Schools' Forum. The success of the Forum has been recognised by OfSTED and the Audit Commission survey. The Forum has:

- Steered the successful delegation of SEN resources
- Implemented a major review of the local schools funding formula
- Overseen the annual budget process

- Analysed and commented upon the level of balances held by York schools
- Lobbied central government on funding issues
- Consulted over the future of key service contracts (catering, cleaning, grounds maintenance)

The Finance team has recently restructured to respond to the new directorate structure and to the needs expressed by schools – particularly support for extend schools activities and the financial management standard. Service development has also included: the school bursar programme, training routes for Accounting Technicians and developing the school business manager programme. More schools are buying into the increased level and range of services offered.

Significant new financial management challenges have been addressed. In 2007/08 these have included the continued phased implementation of the new school funding formula, a review of deprivation funding for schools, accounting for PFI, the Financial Management Standard in Schools (FMSiS), changes in the way early years, SureStart, children's centres and adult education are being funded, the continued integration of children's social services and the monitoring of a large and complex capital programme. Key spending pressures for 2008/09 are likely to be children's social care costs, home to school transport, library and music service income, centrally retained LA services funded from government grants which have now been frozen, the consequences of the ceasing of the children's services grant and removal of the ringfence on a number of other grant streams.

The Planning & Resources Team has continued to develop, manage and instigate an increasing programme of school building projects ranging from minor improvements to whole site developments.

The team have achieved significant successes such as the part build part refurbishment of Huntington Secondary, the development of the Skills Centre and the popular Dragon's Den competition for schools. The team are planning some important changes to York's schools in response to the government initiatives. These include the planning of the Primary Capital Strategy; the East Side Review; the 14 to 19 agenda to provide a cohesive education system between school provision and other educational institutions; the extended schools agenda to provide on site out of school provision and the continuing development of the Integrated Children's Centres of which an additional 4 are soon to be announced.

The Access Team has continued to adapt to the changes placed on it over the last 12 months through either changes at national level (implications of 2006 Education and Inspection Act) or local challenges (high levels of permanent exclusions across the City).

The responsibility for maintaining the education otherwise roll, the high levels of permanent exclusions and the legal responsibility to provide full time education from day 6 after a permanent exclusion has placed new and different challenges on the team. It has meant more involvement with individual pupil cases, the need for more regular meetings with Behaviour Support services, YOT and Youth Service staff, to ensure pupils are receiving appropriate levels of education and at the appropriate time.

The coordination of both primary and secondary admissions still accounts for a major part of the teams work. High percentage of parents (99% primary, 96% secondary) get a school of their first preference which is high compared to other authorities. The teams relationship with those schools who are their own admissions authority remains very good despite the many changes which have had to take place as a result of the new guidance/legislation around school admissions.

The changes to the eligibility criteria to receive free home to school transport has been extended to some new groups of pupils. This has led to a revised home to school transport policy being produced which comes into force from September 08. These changes were included within the 2006 Education and Inspection Act and other responsibilities placed on LA in respect of home to school transport include promoting the use of sustainable travel and transport. This additional responsibility will begin to impact on the work of the team.

The Access Team continue to provide a valuable service to 'low income' parents by administering education welfare benefits. Work will continue in trying to get a better take-up of free school meals, whilst uniform/clothing grants provide essential financial support for those families who qualify.

The **HR team for LCCS** has established new service management arrangements during 2007. The Audit Commission's Survey of Schools 2007 recorded a continuing high level of satisfaction in schools' perceptions of

LA support in the quality of professional HR advice to schools. The HR Team has provided support, guidance and training to Heads and Governors on the difficult issue of safeguarding in recruitment and criminal background checks against a national backdrop of serious concerns about these matters.

The HR Team has continued to support schools and service managers in the process for implementing job evaluation and a new pay and grading structure. There have been delays in this work corporately, and the HR team in LCCS has sought to provide schools with reassurance around the process and has also carried out some important work around rationalising the job design for administrative and finance staff in schools.

Service Objectives (2008/09)

The Resource Management Service Arm contributes to the priorities within the Corporate Strategy 2007-2011 & the Children's and Young People's Plan 2007-2010 and supports other services in achieving the objectives set out in their Service Plans. The services operate within a broad framework where local and national priorities shape future actions. The service plans also link to the Local Area Agreement and Corporate Improvement Statements. Other actions will underpin many of the initiatives which make up the CYPP or are specific to service and corporate requirements

At Service Level each team has developed a detailed set of objectives for 2008/09 . These are summarised below.

Management Information Service:

- Improving the integration of information systems and information sharing across the department and between partners to meet the Every Child Matters requirements.
- More focused support for schools, SIPs and school improvement staff and in particular, on improving the way school staff use information.
- Transforming and improving performance management in the directorate.
- Improving the identification, monitoring, tracking and evaluation of underperforming and vulnerable groups.

Finance

- Manage the annual budget cycle for the Children and Leisure Portfolio areas encompassing budgets with a turnover of over £250m.
- Report on revenue & capital budget monitoring throughout the year to the LCCS Management Team and to Elected Members.
- Complete the annual statement of accounts, including all government and corporate returns.
- Allocate appropriate resources as agreed by the council to all maintained schools in York.
- Provide a traded service to schools consisting of training, budget advice and assistance with financial statements.
- Provide business and technical support to help schools in developing extended schools activities.
- Monitor the financial performance of all maintained schools and report to the Director and Members as appropriate.
- Provide advice and information to enable senior managers and Members to plan for and realise their strategic objectives.

Planning & Resources

- To successfully implement the Children's Services capital programme in line with local and national government agenda improvement priorities.
- Providing professional and effective project management to work with schools, colleagues across the council and outside agencies to successfully plan and instigate projects that:
- Promote a healthy lifestyle through kitchen, servery and eating area improvements and working with cleaning contract colleagues.
- Develop and promote greater access within school buildings and throughout school sites.

- Consider travel into and around the school site in line with Travel Co-ordinators' wider community objectives and Highway's initiatives.
- Support the Council's carbon reduction programme through ensuring sustainability remains a focal point throughout project building.
- Support community wide objectives within adult and community education and library services.
- The development of a primary school master plan in response to the Primary Capital Strategy.
- Supporting existing federated schools and looking to amalgamate schools where appropriate.
- The development of a secondary school master plan in response to the BSF programme.
- Creating a 7 year planned maintenance programme for all schools.
- Develop 5 Integrated Children's Centres (ICCs) and 4 further satellite ICC sites.
- Promote the take-up of healthy school meals

Access

- Reduce the number of permanent exclusions and pupils on the Education Otherwise roll
- Provide full time provision for those pupils not on a school roll which has to be in place by day 6
- Reduce costs and improve quality of home to school and children's services transport
- Promote the use of sustainable travel and transport
- Promote and ensure fair and transparent school admission policies and admission arrangements .

IT Client Services

- OJEU procurement and implementation of new broadband service for schools and libraries
- Procurement and implementation of Learning Platforms and a Learning Portal for the Local Authority
- Completion of ICT Infrastructure on capital schemes (e.g.new builds, children's centres). bat a range of sites as part of the capital programme and completion
- Connexions/Youth Service merge (ICT infrastructure)
- Completion of the Accredited ICT Managed Services OJEU framework

HR Service

- Implementing the proposed pay and grading scheme across schools and the directorate
- Continuing to support sickness absence management
- Improving administrative processes supporting recruitment, contract documentation, establishment controls and links to the payroll service.
- Supporting workforce development

Section 2: Drivers for Change

Management Information Service

Driver	How might this affect our service?	Source
New Relationship with Schools	Data will need to be adapted to ensure that SIPS have access to high quality school data which give clear messages about school and pupil performance and requires limited training and support. This may mean using more basic standardised reports which are available to all LAs.	Implementation of SIPS programme
	MIS will need to help schools to develop rigorous self evaluation systems and use the evidence from them to secure improvements in standards and educational provision for all learners, including the most vulnerable groups.	Ofsted framework and SEF requirements
DCSF 14-19 Education and Skills Implementation Plan	Re-evaluation of data currently provided to schools will take place. Extended analyses to include other providers of 14-19 education. Influence the data agenda for 14-19 provision in York.	DCSF Implementation Plan
DCSF requirements	Additional resources will be required to collect an extended set of data from schools on a termly basis and to support schools during this process. Planning required for the collection of pupil level data in 2009 from the PRU, the staff level data collection for the workforce census and the Children in Need census.	Data Collection exercise
DCSF requirements	The implementation of Raise online will require significant additional support for schools including guidance and training. It will also have a significant impact on the annual analysis of question level data.	Implementation of Raise online
Improving systems for children's social services data	Further development of Raise required. Migration to latest version and improvement to the reporting functionality. Support and training to Social Workers on new system.	Local
Intelligence based service delivery	Significant additional support in systems development, data collection, quality of data and use of data required by other services. MIS will need to provide this support.	Local, LAA, CYPP
Improved multi agency systems	MIS will play a leading role in establishing and developing city wide protocols and systems for sharing/analysing a range of multi agency data.	ECM, Local, LAA, CYPP
Integration of Connexions service into LA	Increased joint working with new service	DCSF
National Child Index (Contact Point)	MIS joint lead with Children's Trust. Significant resource implication.	DCSF, Every Child Matters
Local Government White Paper <i>Strong and Prosperous Communities</i> -National Performance Indicator set	Significant additional support to services within the directorate and DMT to implement and develop the new national performance indicator set.	LAA, CYPP, Local

IT Client Services

Driver	How might this affect our service?	Source
Learning Platforms and online access to services	Learning Platforms and online service proliferation. A step change in teaching and learning and the potential to change communication methods with schools through a local authority portal.	Harnessing Technology Grant
Government Connect	Greater emphasis on data security and encryption for integrated children's services. The first steps already completed include install of Crypto device for YOTs and project to deploy secure email	BS 7799 etc, FIPS standard and general data management and security protocols.
Integrated Children's Services	Increased customer base for the service e.g. ICT Client Services providing ICT advice and support for SureStart and Family Centre clients based in new children's centres.	Every Child Matters, Directorate's Children's Services Plan And Corporate Improvement Statement
Stronger emphasis on IT strategy from Central Government	Directorate's IT Strategy becomes of increasing importance Stronger emphasis on ICT delivering service improvement therefore ICT Client Services role in developing new IT bids and project management becomes increasingly important	Transformational Government - Enabled by Technology (Cabinet Office)
Improving provision of ICT in schools and children's centres	Step change in delivery of ICT services to schools as full BSF requires Local Authorities to partner with an ICT provider for managed services to schools. CYC is in late BSF wave but the changes need to be prepared for. Increasing demand from schools for advice and project management of ICT infrastructure issues.	Building Schools of the Future (DCSF) E-strategy - Harnessing Technology – Transforming Learning and Children's Services (DCSF)
Stronger emphasis on accreditation of IT services and on ensuring that clients have an understanding of procurement regulations	The service continues to initiate new accreditation procedures for ICT Managed Services (pre-tendered to OJEU regulations)	Becta accreditation of managed services, new standards for health and safety, CRB and performance criteria for technical staff LAA focus on greater partnership working
Improving IT provision of Looked After Children	Providing advice on requirements for Learning Platforms and integrating IT requirements with central procurements/initiatives.	Care Matters: Transforming the Lives of Children and Young People in Care
Extended Schools Agenda and Secondary Schools Greater freedom	Providing advice to these sites on opening up IT provision to the community in a secure manner	CYPP 2007-10 and CYPP December update
Hungate and emphasis on flexible working arrangements	Impact on procurement of new Broadband service in terms of location of infrastructure or change control negotiation to move infrastructure in 2010 to Hungate.	City of York future Accommodation requirements

Finance

Driver	How might this affect our service?	Source
Council budget pressure and Efficiency Programme	All service areas will be reviewing budgets requiring support and advice. Efficiencies for schools are embedded within existing programmes, not measured by local authorities or schools but school will still require significant support and training..	Local
FMSiS	Will increase workload of the strategic elements of the service, i.e. identifying elements which can be created centrally then rolled out to schools for efficiency, training review and restructure, review of SLA. Workload and responsibilities for team members likely to increase.	DCSF National Directive
Extended Schools initiative	Will require updating of the SLA, additional training for team members and rollout of detailed guidance for schools.	DCSF
Remodelling	Remodelling the workforce has already impacted on schools but as the remodelling process will be used to allow schools to identify ways forward which meet the needs of their pupils and local communities there is likely to be additional impact on school finances and so the service as it continues to evolve.	DCSF
Continuing DCSF review of education and school funding	Embedding new system and responding to consultations on changes already being proposed e.g. early years, 14-19 and DSG. Changes introduced mean additional training for schools and the team, reviewing practices, school budgeting tools under review, time required in schools to support need.	DCSF
Comprehensive Spending Review	The results of CSR2007 have had a significant impact on the work of the team in planning and budgeting for the next three years medium term financial forecast.	National
Replacement IT Systems	A new FMS is planned to go live in 2008/09. Significant work will be required in both during the preparation for and implementation of the new system. In addition new systems for schools finance and childrens' services are also being progressed.	Local

Planning and Resources

Driver	How might this affect our service?	Source
LAA	Targeting 5% of most deprived geographical areas for improvement	LAA
NPI set	Produce new reporting requirements. Responding to changes in NPIs	Govt
DCSF initiatives	Changes to statutory procedures and requirements.	Govt
Children's Services buildings added to portfolio	Funding and personnel resources required for maintaining these facilities	CYPP
Primary Capital Strategy (PCS)	City-wide strategic plan will identify areas requiring school re-organisation, development and improvement, using criteria based on school condition surveys.	DCFS
Raising of school leaving age	Respond to government guidelines	DCFS
14-19 agenda	Need to consider school's chosen area of VOCE.	DCFS

Integrated Children's Centres (ICC)	Continue to develop Integrated Children's Centres across the city.	DCFS/CYPP
Partnership working & Hungate	Continue to work and liaise with colleagues in other parts of the council and external bodies to provide a joined-up service.	
East Side review	Develop a plan to respond to demographic change and government guide lines	CYPP/LAF
Housing/change in demographics/city developments	Need to develop a plan to respond to demographic change and government guide lines	CYPP/LAF
Sustainability/carbon emission targets	Impacts on timescale and budget of developments	DCFS
Healthy food	Impacts on timescale and budget of developments	CYPP/DCFS

Access Team

Driver	How might this affect our service?	Source
Reduce the number of permanent exclusions and pupils on the EO roll	Re-align services to support schools in preventing exclusions	CYPP - Local
Provide full time provision for those pupils not on a school roll which has to be in place by day 6	Increase alternative education provision and ensure process and procedures are in place to ensure provision is in place	Education and Inspection Act 2006 - National CYPP - Local
Promote the use of sustainable travel and transport	Joint working with colleagues in City Strategy and Northgate Kendrick Ash to develop strategy and promote and trial good practices	Education and Inspection Act 2006 – National CYPP – Local Corporate priority
Reduce costs and improve quality of home to school and children's services transport	Changing roles and responsibilities to meet new ways of delivering community transport across the authority	LA project – Corporate priority

Human Resources

Driver	How might this affect our service?	Source
National Pay and workforce strategy	Need to support the development of a workforce strategy across LCSS and schools with partner agencies.	DCSF and JAR outcome
Pay and Grading Review (Including Job Evaluation)	Undertake the role of communicator from Corporate centre to Services and mediate between Corporate Centre and Schools to ensure their issues are fed into the wider pay and grading review. Need to fully involve all headteachers in this process.	Corporate HR Strategy
Extended Schools	Expertise from within the team will need to be developed to support headteachers, governing bodies and colleagues in ensuring that all of the potential HR issues around establishing extended schools are identified early and managed appropriately to ensure success	Continue to support Initiative to establish a "one stop shop" approach to supporting schools in this area

Section 3: Critical Success Factors for 2008/09

Management Information Service

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
Improving the integration and development of information systems and information sharing across the department including links with schools, other council departments and external partners				
National/EMC agenda/CYPP	Integrated working and child protection	<ul style="list-style-type: none"> Work with the Children's Trust and partners to ensure the successful introduction of the National Child Index in 2008/09. 	Ongoing	CP/DB
National/EMC agenda /CYPP – Corporate IT strategy	Develop integrated systems for collecting data, monitoring/tracking children and reporting, to assist integrated working within the directorate/ Electronic government interoperability framework	<ul style="list-style-type: none"> Set up a strategic information systems board to support the ongoing integration and development of Children's Services IT databases/systems. 	September 2008	YW
		<ul style="list-style-type: none"> Conduct a detailed present position audit with regard to identifying the major databases/systems in the directorate that hold pupil level data; ascertain the data held, who are the owners and who are the users. 	December 2008	YW/CP
		<ul style="list-style-type: none"> Produce best practice guidance notes on the integrated pupil database to support the continued development and maintenance of the system, improving data quality and security. 	September 2008	CP
		<ul style="list-style-type: none"> Work closely with Access and Education Welfare to continue the integration and development of the Pupil Support Service module – 'Children Missing Education'. 	July 2008	CP
		<ul style="list-style-type: none"> Work closely with Access and Education Welfare, Introduce and integrate the Pupil Support Service module- 'Session Attendance'. 	September 2008	CP/BF

		<ul style="list-style-type: none"> • Further improve the reporting functionality within the integrated pupil database to facilitate better information sharing between practitioners and expand the range of key management information available to service managers. • Implement 'Reporting Services' to assist the improvement of the reporting functionality. 	Ongoing	CP
			December 2008	CP/AT
		<ul style="list-style-type: none"> • Support the migration of the ICS RAISE database to version 3.1. 	May 2008	HM/AT/MC
		<ul style="list-style-type: none"> • Develop links between RAISE and the Pupil database to enable improved access and sharing of information. 	March 2009	CP/AT
		<ul style="list-style-type: none"> • Support the improvement and development of the reporting functionality within the RAISE system. 	September 2008	AT/HM/MC
National/CYPP(Outcome 3)	Children Act Disability Register	<ul style="list-style-type: none"> • Support the Integrated Services Manager (Disabled Children); by investigating and developing, if necessary, the integrated pupil database to hold information about disabled children. 	December 2008	CP
National/DCSF	Statutory requirement	<ul style="list-style-type: none"> • Plan and prepare for the Children In Need census, working closely with the Children and Families team and the RAISE database administrator. 	September 2008	HM/MC
National/CYPP (Outcome 5)	Children's Centre agenda	<ul style="list-style-type: none"> • Support the procurement and implementation of a Children's Centre database alongside the Children's Centre manager and corporate IT. 	December 2008	YW
National/ CYPP(Outcome 4)	Developing an integrated Youth Support Service	<ul style="list-style-type: none"> • Support the transfer of Connexions information functions to North Yorkshire. 	December 2008	YW
Local	Improve the systems for collecting data from schools	<ul style="list-style-type: none"> • Plan and implement the 'Group call' software to increase the frequency of pupil data collections from schools in order to meet the demand for more up-to-date information about children's current circumstances. 	September 2008	BF
		<ul style="list-style-type: none"> • Improve the use of the LCCS school data calendar by the department and schools. 	Ongoing	BF

		<ul style="list-style-type: none"> Plan and implement the collection of pupil level data from the PRU to meet the new DCSF statutory requirements in January 2009. 	March 2009	CP/BF
National /DCSF	Workforce Strategy development – Statutory requirement	<ul style="list-style-type: none"> Support HR and payroll to plan and undertake the January 2009 pilot school workforce census. 	March 2009	YW/CP/BF
Local	Improve the management of information in schools	<ul style="list-style-type: none"> Improve the management of pupil level data in schools through a dedicated programme of guidance, support and training to support the collection of data from schools in the census. 	Ongoing	BF
		<ul style="list-style-type: none"> Plan for the migration of Integris Primary schools to a new MIS system. 	March 2009	YW/CP/BF
Improve the range and quality of analysis and research information available across the directorate				
CYPP (Outcome 3)	Improving the support provided for particular groups of children	<ul style="list-style-type: none"> Improve the reporting functionality within the integrated pupil database to create a 'Virtual School' for children in care to support the work of Children and Families. 	March 2009	CP/HM
Local		<ul style="list-style-type: none"> Update and expand the range of information available in the 'Information Schedules'. 	Ongoing	HM/new IA/YW
More focused support for schools, SIPs and school improvement staff and in particular, on improving the way school staff use information				
		<ul style="list-style-type: none"> Train, develop and support the new School Performance Officer. 	December 2008	YW
		<ul style="list-style-type: none"> Train, develop and support the new Information Assistant in the school performance team. 	March 2009	YW/CR
CYPP (Outcome 3)	Developing excellence in leadership and management for headteachers and school leadership teams	<ul style="list-style-type: none"> Design and implement a support and training package for schools and advisers on the DCSF's RAISEonline data website. 	December 2008	CR/new IA
		<ul style="list-style-type: none"> Project plan, set up, test and implement a school performance data website to move to a more secure and accessible system for schools to access their pupil and school level data. 	September 2008	AT/CR/new IA
		<ul style="list-style-type: none"> Review and improve the range of performance data and tools provided to schools, advisors and SIPs. 	Ongoing	CR/AT/new IA

		<ul style="list-style-type: none"> Review and undertake project to input Y6 and Y9 question level data into RAISEonline for schools. 	September 2009	CR/AT/new IA
CYPP (Outcome 3)	Improving the support provided for particular groups of children and young people	<ul style="list-style-type: none"> Develop interactive FFT tool for evaluating the performance of pupils and groups at KS2, KS3 and KS4. 	September 2008	AT
DCSF	Statutory data collection	<ul style="list-style-type: none"> Support schools in the new statutory p scale collection taking place in July 2008. 	July 2008	CR/new IA
	14-19 agenda	<ul style="list-style-type: none"> Review and improve the KS4 and KS5 analysis provided to schools and advisors. 	November 2008	CR/YW
Transforming and improving performance management in the directorate				
CYPP	Performance Management	<ul style="list-style-type: none"> Set up Quality Assurance system for LCCS to ensure robust and accurate collection processes in line with national requirements to support the collection and monitoring of the new national indicator set. 	September 2008	MC/AH
	Performance Management	<ul style="list-style-type: none"> Write quality assurance policy for the directorate. 	December 2008	MC/AH
Corporate IT strategy	Using technology to improve business efficiency	<ul style="list-style-type: none"> Working with corporate colleagues to review the current performance management system; to either implement a new system or update the existing one. 	September 2008	MC/AH
CYPP	Performance Management	<ul style="list-style-type: none"> Review customer first statistics for the directorate to improve the robustness and accuracy of the information. 	July 2008	AH
National/CYPP (Outcome 3)	Children's Centre agenda	<ul style="list-style-type: none"> Develop a suite of key indicators and performance management information to monitor the impact of Children Centres. 	March 2009	MC

Improving the identification, monitoring, tracking and evaluation of underperforming and vulnerable groups				
Local/CYPP(Outcome 3)		<ul style="list-style-type: none"> Improve and expand the range of data/analysis available relating to ethnic minority groups to support the directorate to meet the needs of the growing ethnic minority population of York. 	Ongoing	YW
General service management				
Corporate Strategy	The review of pay and grading	<ul style="list-style-type: none"> Manage the implementation and impact of Job Evaluation on MIS. 	July 2008	YW
Corporate Strategy	New office accommodation	<ul style="list-style-type: none"> Support the move to Hungate by contributing to the design phase and planning of the new accommodation space for MIS. 	Ongoing	YW
Local		<ul style="list-style-type: none"> Develop and improve data protection training within MIS. 	October 2008	YW
		<ul style="list-style-type: none"> Develop MIS handbook. 	Ongoing	AH

IT Client Services

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
Corporate Priority – Increase people’s skills and knowledge to improve future employment prospects	Delivering the National Digital Infrastructure	<ul style="list-style-type: none"> • Broadband Procurement <ul style="list-style-type: none"> - Continuity of provision during handover to new provider - Full specification of future requirements - Continuity of Super Janet services - Install VOIP controller ahead of procurement if possible to enable early adoption of VOIP by sites such as York High • Learning Platform Procurement <ul style="list-style-type: none"> - Identify requirements of schools and Directorate - Complete tender documentation - Evaluate tender responses and award contract - Identify phases for the development and deployment 	September 08	LCCS ICT Support, Corporate IT and Corporate Procurement
			September 08	LCCS ICT Support, EDS
	Accreditation and benchmarking of ICT Providers	<ul style="list-style-type: none"> • OJEU ICT Managed Services – short listing, advertise services and benchmarking • Advertise availability of pre-tendered cabling providers • Encourage LCCS Planning and RFMD to use pre-tendered services 	September 08	LCCS ICT Support and Corporate Procurement
			March 08	LCCS ICT Support
Corporate Priority – Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city	Ensure that the Youth Offer in York includes a comprehensive range of facilities and opportunities for young people	<ul style="list-style-type: none"> • Support the integration of the Connexions Service with the youth service <ul style="list-style-type: none"> - Survey of ICT infrastructure - Arrange VOIP service at selected site - CYC logins for new Connexions users 	March 09	LCCS ICT Support, Youth Service and Corporate IT
		<ul style="list-style-type: none"> • Support the development of new developments such as the development of a new site in New Ears wick 	Ongoing	LCCS ICT Support, Youth Service and Corporate IT

Corporate Priority – Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city	Open high quality new schools in the most disadvantaged communities – York High School (Yr2); Joseph Rowntree (Yr3); Manor (Yr3).	<ul style="list-style-type: none"> Supporting the ICT procurement process for the Joseph Rowntree One School Pathfinder project. <ul style="list-style-type: none"> Functional specification Contract negotiations Supporting ICT issues at the York High development 	Ongoing	LCCS ICT Support and Education Planning
	Open another 6 Children’s Centres in areas of greatest need. Followed by another 4 sites	<ul style="list-style-type: none"> Support the ICT infrastructure and procurement issues associated with the development of the remaining 6 Children’s Centres <ul style="list-style-type: none"> Enabling the CYC staff ICT core provision through upgrade path for infrastructure and through identification of requirements and new procurement 	Ongoing	LCCS ICT Support and Education Planning
	Ensure all our schools are extended school by meeting the core offer	<ul style="list-style-type: none"> Support and advise schools on ICT development paths and ICT procurement for their sites through peripatetic service, regular ICT Newsletter, User groups EDIT and BOG and through ongoing activities in providing an interface between ICT providers and schools. Support the development of new ICT provision in school building developments initiated by Education Planning 	Ongoing	LCCS ICT Support and Education Planning
CYPP 2007-10 Service Management	Improving electronic Communications And data security	<ul style="list-style-type: none"> Exploring the opportunity to develop a LA Communications portal through the Learning Platform project. Advising on data security issues 	Ongoing	LCCS ICT Support and Education Planning
CYPP 2007-10 Service Management	Maintain and develop the Directorate’s ICT strategy in line with changes in legislature and new requirements	<ul style="list-style-type: none"> Continue to develop the IT strategy for the Directorate in line with new pressures, initiatives, outcomes required by local and central government and in line with Corporate IT Strategy. 	Ongoing	LC

	Supporting the Workforce	<ul style="list-style-type: none"> Ensuring access to core provision by PCT staff located in school buildings such as Applefields, Hob Moor and Clifton. Advising the Directorate workforce on appropriate protocols and procedures relating to ICT procurement and providing advice on other ICT issues. 	Ongoing	LCCS ICT Support
	Project Management (PM) and Quality Assurance of Projects	<ul style="list-style-type: none"> Various including existing and new IT Development bid projects. Project management of ICT elements of building projects 	Ongoing	LCCS ICT Support
Local	Directorate IT Representation duties	<ul style="list-style-type: none"> Administration of users, new IT requirements, membership of corporate group representing the interests of the Directorate (IT user group and IMS group) 	Ongoing	LCCS ICT Support
Local	Staff Appraisals including identification of training and development opportunities	Maintain standards for Health and Safety through appropriate training cycles including Risk Assessment	Ongoing	LC
	Ensure Appropriate Project Management /development training	Maintain Prince2 Qualifications of staff within the service	Ongoing	LC

FINANCE

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
CYPP Service Management	Replacement IT Systems	<ul style="list-style-type: none"> Contribute to the implementation of the new FMS 	To be agreed	All teams
		<ul style="list-style-type: none"> Contribute to the implementation of the new Children's IT System, particularly fostering and adoption payment elements. 	To be agreed	KF
		<ul style="list-style-type: none"> Review of the existing schools cash accounts system 	March 2009	LB

CYPP Service Management	LMS Funding Formula Reviews	<ul style="list-style-type: none"> Review of Early Years maintained and PVI funding to establish an integrated formula by April 2009 	April 2009	RH/MB
		<ul style="list-style-type: none"> Further investigation of the potential to use the Index of Multiple Deprivation (IMD) as an alternative deprivation indicator 	March 2010	RH/MB
		<ul style="list-style-type: none"> Establishment of funding levels for 14-16 Diploma lines 	September 2008	MB
	National Funding Reviews	<ul style="list-style-type: none"> Respond to the DCSF consultation on the review of Dedicated Schools Grant allocations to Local Authorities 	Dependent on DCSF timescales	RH
		<ul style="list-style-type: none"> Respond to DCSF/LSC consultation on changes to the funding for 16-19 year olds 	Dependent on DCSF timescales	RH
	Extended Schools	<ul style="list-style-type: none"> Complete the publication of the initial guidance documentation for schools 	April 2008	LB
		<ul style="list-style-type: none"> Develop guidance on how to account for costs within Children's Centres 	July 2008	LB
		<ul style="list-style-type: none"> Review the operation of the support arrangements 	March 2009	LB
	Job Evaluation	<ul style="list-style-type: none"> Contribute to the financial processes required to ensure JE is implemented successfully in the directorate and the council as a whole 	To be agreed	All teams
	Accommodation Pressures	<ul style="list-style-type: none"> Introduced revised working arrangements, including increased use of homeworking, to relieve pressure on existing accommodation in LCCS Finance 	April 2008	RH
	Contribute to Reviews and Projects in Other LCCS Service Areas	<ul style="list-style-type: none"> Integration of Connexions Service Budgets 	September 2008	MB
		<ul style="list-style-type: none"> Behaviour Support Service Review 	September 2008	MB
		<ul style="list-style-type: none"> Children's Fund 	September 2008	MB
		<ul style="list-style-type: none"> Children's Centres 	March 2009	MB
		<ul style="list-style-type: none"> Capital Programme 	On-going	MB
		<ul style="list-style-type: none"> Broadband Contract 	March 2009	KF/MB
		<ul style="list-style-type: none"> Oaklands Pool and Sports Centre Financial Arrangements 	March 2009	KF
		<ul style="list-style-type: none"> Home to School Transport Review 	To be agreed	KF
		<ul style="list-style-type: none"> Others as Required 		
		<ul style="list-style-type: none"> Review of Directorate Support Service Recharges 	June 2008	RH/KF
School Support Service	<ul style="list-style-type: none"> Review of Governor Training 	September 2008	LB	

CYPP Service Management	Improvements	<ul style="list-style-type: none"> Review Financial Management Standard in Schools support arrangements in light of Primary Cohort 1 experience 	June 2008	LB
		<ul style="list-style-type: none"> Implement School business Manager Role in Small Schools (Pilot Project) 	March 2009	LB
		<ul style="list-style-type: none"> Schools Remit System Review 	March 2009	LB
		<ul style="list-style-type: none"> Review of Local Management of Schools Scheme 	March 2009	LB
		<ul style="list-style-type: none"> Review of Schools Loan, Leasing and Prudential Borrowing 	September 2008	LB
		<ul style="list-style-type: none"> Review Electronic Communication with Schools 	March 2009	LB
	Management of Known Budget Pressures	<ul style="list-style-type: none"> Fostering 		
		<ul style="list-style-type: none"> Legal Costs 	On-going	KF
		<ul style="list-style-type: none"> Home to School Transport 	On-going	KF
		<ul style="list-style-type: none"> Library Income 	On-going	KF
		<ul style="list-style-type: none"> Music Service Income 	On-going	KF
<ul style="list-style-type: none"> Learning Support Assistants 		On-going	KF	
	<ul style="list-style-type: none"> Nursery Education Grants 	On-going	MB	

Planning and Resources

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
ECM Staying Safe				
Inclusive City: CP 9	Improve the life chances of looked-after children	Help support the provision of good quality care homes by surveying condition of Children's Services buildings and setting up suitable reporting processes.	Ongoing	JW/ES
	Being safe in school	Encourage parents, especially of younger or vulnerable pupils to keep them on school premises over lunch to 'stay safe', improve afternoon attendance and have a nutritious lunch to prepare them for the afternoon.	Ongoing	BK/JC/CT
		Work with schools to maintain high standards of cleanliness, especially in light of increased costs	ongoing	CK/BK
		Designs of new and refurbished schools remove opportunities for bullying and anti-social behaviour by reducing the use of corridors and creating spacious, open circulation routes.	ongoing	P&D; OSP

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
ECM: Being Healthy				
Healthy City: CP 8 CYPP: A healthy start in life	Improve the eating habits and diet of children and young people	<ul style="list-style-type: none"> Support the improvement of school kitchens to enable fresh produce to be prepared and served. increase uptake of healthy school meals, especially among those entitled to free meals, by improving food quality, menus and dining facilities Develop collaborative projects between school catering and school Food Technology departments to increase student involvement in the catering provision. Ensure good quality school meals can continue to be provided by having a new contract in place on expiry of the current contract in 2010 	2015 ongoing 2023 2010	P&D; Contracts; Policy P&D, contracts P&D, contracts Contracts
CYPP priorities: A healthy start in life Sustainable City: CP 3	Work with schools and other colleagues to support activities that promote a healthy lifestyle	<ul style="list-style-type: none"> Continue working with colleagues to reduce car usage and encourage walking and cycling through school travel planning; support the Active York city wide strategy Flexible facilities planned into schools to include appropriate spaces for the use of multi-agency partners, including for the provision of counselling and other services for students 	Ongoing	P&D; Policy;
Healthy City: CP 8	Encourage children and young people to be more physically active	<ul style="list-style-type: none"> Provide improved facilities for indoor and outdoor sport for students and community. Creating stronger links with CYC Active Sport and Leisure and local sports clubs to deliver the city wide Active York strategy 	OSP Feb 2010	P&D
Sustainable City: CP 1	Reduce the environmental impact of council activities and encourage, empower and promote others to do the same	<ul style="list-style-type: none"> Implement more electronic communications with schools where possible print less, and use new recycling provisions as supplied. Provide recycling facilities as part of capital projects, including encouraging schools to compost kitchen and other waste. The OSP will achieve at least 60% reduction in carbon emissions for the new school 	Ongoing Ongoing Feb 2010	All P&D P&D

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
Sustainable City: CP 1	Decrease the tonnage of biodegradable waste and recyclable products going to landfill	Contracts for the delivery of the Children's Services Capital Programme will contain these terms: <ul style="list-style-type: none"> • Membership of the Considerate Contractors Scheme, an aim of which is to minimise the environmental impact of construction projects. • A target of zero landfill for new build and minimal landfill for demolition. 	Ongoing	P&D
	Increase the use of public and other environmentally friendly modes of transport	Working closely with CYC Transport Planning to develop and improve the School Travel Plan to maximise the use of environmentally friendly transport on the new site.	Ongoing	P&D
ECM: Enjoy and achieve				
(CYPP / ECM) Enjoying and Achieving	Improve performance and attainment levels of children in York schools.	<ul style="list-style-type: none"> • Report on those schools that are unable to meet curriculum needs, through the reporting of AMP information. 	Ongoing	JW/ES
CYPP Outcome 3:		Implement the approved Capital Programme 2008-2010.	2010 & ongoing	P&D team / CMac
CYPP Outcome 5:	Support the delivery of the 14-19 agenda	Continue to incorporate the 14-19 agenda into secondary school projects and respond to emerging initiatives such as studying for diplomas and the possible increase in the school leaving age.	Ongoing	P&D team
		Review criteria to ensure that it adequately reflects the 5 outcomes, supports extended schools, 14-19 agenda, and takes in to account newly emerging national government strategies.	Ongoing	MET/P&D
	Develop appropriate spaces for adult learning and support children's homes	Work with internal and external partners to ensure community provision is incorporated into projects, where appropriate. Work with Children & Families to ensure buildings are fit for purpose.	Ongoing	P&D team

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
	Plan secondary BSF programme & deliver BSF One School Pathfinder	Work with colleagues, schools and external organisations to develop a city-wide secondary school strategic plan and deliver the Joseph Rowntree one-school pathfinder (OSP) school.	Sept 2009 & 2013 onwards	AE/AK/MET MET / JW
	CYC Strategy for BSF	The OSP will inform the City-wide strategy for future BSF programme in terms of Educational Transformation, Change Management and Procurement.	2013 onwards	
	Prepare the Primary Strategy for Change (PSfC) for the Primary Capital Strategy (PCS) programme	<ul style="list-style-type: none"> • Work with a range of partners to develop an approved Primary Strategy for Change (PSfC) and the Primary Capital Programme (PCP) arising from that. • Deliver the PCP 	June 2008 2009-2024	MET/P&D/Policy
	Raise standards and achievement	<p>Develop strategies through the delivery of the OSP for educational transformation in the secondary sector by:</p> <ul style="list-style-type: none"> • providing the framework for the SLT to deliver excellence in leadership and management. • school design maximises opportunities for raising standards and enrichment opportunities for all, both in the short term and into the future. • providing ICT links that will facilitate personalised learning and support parents by enabling direct access to up to date information about their children’s progress and the curriculum. • designing facilities to deliver a wider range of services for the community 	OSP: Feb 2010 BSF: 2013 onwards	MET/AE/AK

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
		<p>As part the OSP, deliver Project Faraday: DCSF Research Programme to create innovation in teaching and learning Science</p> <ul style="list-style-type: none"> • The school will play an important role both regionally and nationally as a demonstration school for Project Faraday. • Essential that links with Science City and NSLC are strengthened. • The Project Faraday design elements must strengthen the whole school curriculum and increase the opportunity for project based learning. • Project Faraday will provide the science department with specialist facilities to create a regional demonstration centre. These facilities will also raise standards in science, increase the opportunities for project-based learning and provide external links with further education in the city and beyond. 		
ECM: Economic well-being				
(Corp Pri) Improve actual and perceived provision of publicly accessible places		Ensure reliable and robust condition data for all building stock to enable a programme of increasing accessibility	2009	Policy; P&D
Corporate Priority 6: Improve the economic prosperity of the people of York		Continue to work with colleagues to develop and deliver 5 Integrated Children's Centres (ICCs) in the areas of greatest disadvantage and plan for the 4 new satellite ICC sites.	Mar 2009	P&D team
		Transform secondary education and support capital investment in vocational programmes of learning. Work with colleagues and schools to continue to develop and deliver York High School, support the delivery of Manor School and include vocational training provision within projects where appropriate.	Jan 2009 & ongoing	P&D team

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
	Increase people's skills and knowledge to improve future employment prospects	Planning for improved and flexible school-based facilities to be available to the community for Adult Education courses	Ongoing	P&D
ECM: Making a positive contribution				
		Encourage the participation of children and young people with initiatives such as the Dragons Den	2009	P&D
Resource Management				
	Achieve increased efficiency and more accurate forecasts	Streamline existing data collection and reporting procedures Improve robustness of data Undertake research to secure successful outcomes	2009	Policy
	Effective monitoring of the operation of the PFI contract	Monitor provider performance and availability to ensure value for money. Ensure correct payments to the provider and that any penalty deductions are made. Revise the LA's PFI Guide for Schools to incorporate best practice guidance. Continue to offer support and training to cleaning contractor staff to aid performance.	Ongoing	BK/CT BK/CK
	Aid schools to understand the working relationship between schools and PFI provider	Develop working relationships and common understanding of roles and responsibilities of schools and PFI provider. Facilitate discussions at meetings between schools and the PFI provider, especially new heads (starting Jan 2008 and September 2008).	Ongoing	BK/CT

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
	Corporate Accommodation Project (Hungate)	<ul style="list-style-type: none"> • Represent LCCS on the user development group • Contribute to the outcomes of the Central Facilities Management Service for Hungate • Ensure that any information identified by the project management group is gathered and submitted on time • Contribute to the 'change management' process as appropriate. 	Summer 2010	AL
	Improve the way in which Learning Culture and Children's Services provides information to the customers of its service	<ul style="list-style-type: none"> • Contribute to the Easy at York phase 2 project to develop a one-stop shop service at Hungate • Contribute to improving the way in which LCCS provides information about its services on the CYC, LCCS an York websites • Work with colleagues on the development of web based portal as part of the learning platform for schools. To provide electronic communication and more electronic transfer of data. 	Summer 2010	AL
	Corporate Information Governance Strategy	<ul style="list-style-type: none"> • Review and update LCCS document retention strategy to include Children and Families • Represent LCCS on the corporate information strategy-working group and contribute to the implementation of actions and priorities outlined in the strategy. • Take forward priorities and actions identified by working group to reduce and manage paper documents to enable a smooth transition for staff to new premises at Hungate. 	Summer 2010	AL
	Deployment of DMS and Workflow Across CYC	<ul style="list-style-type: none"> • Contribute as appropriate to the outcomes of the business appraisal for procurement of Electronic Document management and workflow solution to be deployed across the organisation in time to support the move to Hungate. 	Summer 2010	AL
	Customer Information Strategy for LCCS	<ul style="list-style-type: none"> • Work with colleagues to explore the need for a customer information strategy for LCCS, and to look at if and how LCCS information relates to CYC corporate and others strategies. 	Summer 2010	AL
	Reduce Waste	<ul style="list-style-type: none"> • Contribute to the Council target to reduce and recycle waste in office accommodation building. 	Summer 2010	AL

ACCESS

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
	Continue to reduce the number of young people on the EO roll	<ul style="list-style-type: none"> Review of the Behaviour Support Services to respond to this by looking at individual roles and responsibilities Increase alternative education provision Continue close monitoring of EO roll Reduce number of permanent exclusions PSS IT system available to all appropriate staff Review fair access protocol 	March 2009 March 2009 On-going On-going Dec 08 March 2009	Head of Access/ Lead Secondary Adviser Head of Access Head of Access Head of Access
	Ensure LA meets its responsibility around 6 day provision	<ul style="list-style-type: none"> Put a protocol in place and ensure provision is available when required 	Sept 08	Head of Access
	To assist NKA in developing quality cost effective community transport across the LA	<ul style="list-style-type: none"> Review the management, structure and roles of the team to respond to the cross directorate community transport project which is due for completion in November 2009. Develop eligibility/provision criteria for discretionary transport Full implementation of Trapeze IT system 	On-going Sept 08 Dec 08	Strategic Transport Board/Project Lead/Head of Access Head of Access Project Lead
	Anti-Bullying Strategy	<ul style="list-style-type: none"> Conduct annual secondary school survey Develop on-line survey 	Nov 08 March 09	Education Officer (Access) Anti-bullying strategy group
	School admission policies and procedures across the LA area are fair and equitable	<ul style="list-style-type: none"> Appropriate and regular reports are provided to the newly constituted Local Admissions Forum Consultation process is reviewed to ensure clear timescales are in place and statutory deadlines are met 	On-going September 08	Head of Access Education Officer (Access)

	To increase the number of pupils getting to school via environmentally friendly methods	<ul style="list-style-type: none"> • Explore the development of purchasing cycles for pupils who qualify for free home to school transport. • Develop a city wide strategy to promote the use of sustainable travel and transport so that the needs of young people are better catered for. 	Dec 08 March 09	Education Officer (Access) School Travel Plan Officers/Head of Access
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Human Resources

Supports Strategic Plan Action (CYPP, LAA, Corp Priority etc)	Initiative	Action	Deadline	Responsibility
All CYPP And organisational effectiveness priorities.	To implement pay and grading review (including job evaluation)	<ul style="list-style-type: none"> • Provision of guidance to schools on assimilation of staff into generic jobs, where appropriate, in readiness for the implementation of the pay and grading review. • Implementation in schools and services in LCCS in line with the corporate programme of implementation. 	Ongoing – corporate timetable	KH/MB/JS
	To build up expertise within the HR Team to provide high level support to schools that are developing extended school provision	<ul style="list-style-type: none"> • Identification of key members of the HR Team to be main points of contact on extended schools queries to work in partnership with staff in LCCS Finance team who are leading in this area. • Ensuring key staff in HR are trained and given sufficient time and knowledge to allow successful working with schools that need this HR support. 	Ongoing	JS/MB

	To further improve and redesign HR Admin systems to better meet the changing needs of Schools and the Directorate Services	<ul style="list-style-type: none"> • Further review and where necessary redesign HR admin procedures to increase accuracy and reduce time taken to complete HR work for schools. • Provision of HR administrative procedures manual for schools, launched with appropriate training for school staff 	Ongoing through 2008/09 September 2008	JS JR
	To improve and further develop working arrangements between HR and Schools in the management of sickness absence and thus avoiding further increases in Sickness Absence Insurance Scheme premiums to York schools.:	<ul style="list-style-type: none"> • Identification of problem areas around sickness absence amongst York Schools • Provision of targeted HR support to schools with sickness absence problems 	Complete by September 2008	JS/JB



2008/09 ~ Resources Management ~ Kevin Hall

Code	Description of PI	Service Manager	08/09			08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations
			05/06	06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average		
NPI 52 (PSA 12)	Take up of school lunches (annual survey)	Maggie Tansley	37% (contract schools only)	37% (contract schools only)	Known at Year End	actual profile	Definition on new PI not released yet				Target to be set once baseline established			Currently only collect returns from schools within the contract. A new system of data collection is being developed to collect all schools in York, if as expected the national definition will require.
NPI 198a	Children travelling to school - age 5-10 children travel to school by car (including vans and taxis).	Mark Ellis		28.8%	27.63% (est)	actual profile					26.0%	25.0%	Corp Imp	
NPI 198b	Children travelling to school - age 11-15 children travel to school by car (including vans and taxis).	Mark Ellis		8.8%	8.4% (est)	actual profile					7.5%	7.0%	Corp Imp	
RM 1	SICKNESS - Number of days per fte lost	Kevin Hall	9.01 (LCCS result)	9.96 (LCCS result)	Not available	actual profile	Processes to be established how this will be collected and reported							
RM 2	% PDR Completed of eligible staff	Kevin Hall	90% (LCCS result)	94% (LCCS result)	88.5% est (LCCS result)	actual profile	To be set		100%	100%	100%	100%		
RM 3	Percentage of primary schools with 25% or more of their places unfilled	Maggie Tansley	12.9%	14.8%	Known at Year End	actual profile					11%	10%		Previously P8
			16%	14%	13%	profile				12%				
RM 4	Percentage of secondary schools with 25% or more of their places unfilled	Maggie Tansley	9.1%	18.2%	Known at Year End	actual profile					10%	10%		Previously P9
			9.1%	9.1%	10%	profile				10%				
RM 5	Percentage of primary schools oversubscribed (@ PLASC)	Maggie Tansley	22.2%	14.8%	Known at Year End	actual profile					15%	14%		Previously P10
				20.0%	18%	profile				16%				
RM 6	Percentage of secondary schools oversubscribed (@ PLASC)	Maggie Tansley	36.3%	54%	Known at Year End	actual profile					20%	20%		Previously P11
				27%	20%	profile				20%				
RM 7	Percentage of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	4.0%	1.0%	Known at Year End	actual profile					0%	0%		Previously P1
			0%	0%	0%	profile				0%				
RM 8	Percentage of schools with an A rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley	35.4%	No survey	Known at Year End	actual profile					20%	No survey		Previously P12
					25%	profile				No survey				
RM 9	Nos. of schools with a D rating recorded for any condition element	Maggie Tansley	3	1	Known at Year End	actual profile					2	2		Previously P5
			4	3	4	profile				2				
RM 10	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	0	0	Known at Year End	actual profile					2	1		Previously P2
			3	5	4	profile				3				
RM 11	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	27	23	Known at Year End	actual profile					20	18		Previously P4
			24	22	30	profile				25				
RM 12	No. of pupils permanently excluded in the primary sector	Mark Ellis	6	2	Known at Year End	actual profile					3	2		Previously PU1
			2	5	5	profile				4				
RM 13	No. of pupils permanently excluded in the secondary sector	Mark Ellis	53	44	Known at Year End	actual profile					23	20		Previously PU2
			20	30	25	profile	15		20	25				
RM 14	No. of pupils permanently excluded in the special school sector	Mark Ellis	0	0	Known at Year End	actual profile					0	0		Previously PU3
			0	0	0	profile	0		0	0				
RM 15	No. of fixed term exclusions in the primary sector	Mark Ellis	214	254	Known at Year End	actual profile					170	160		Previously PU4
			150	200	190	profile	60		140	180				
RM 16	No. of fixed term exclusions in the secondary sector	Mark Ellis	1161	1084	Known at Year End	actual profile					690	680		Previously PU5
			850	800	750	profile	230		570	700				
RM 17	No. of fixed term exclusions in the special school sector	Mark Ellis	21	15	Known at Year End	actual profile					9	8		Previously PU6
			15	15	15	profile	5		8	10				
RM 18	Completion of contractual documentation within statutory time limits	Jo Sheen	55%	66%	Known at Year End	actual profile					100%	100%		Previously HR1
			100%	100%	100%	profile	100%	100%	100%	100%				

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

2008/09 ~ Resources Management ~ Kevin Hall

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LEARNING, CULTURE AND CHILDREN'S SERVICES

RESOURCE MANAGEMENT

<u>DETAILED EXPENDITURE</u>	2007/08 CHILDREN'S SERVICES BUDGET £000	<u>COST CENTRE EXPENDITURE</u>	2007/08 CHILDREN'S SERVICES BUDGET £000
EXPENDITURE		SERVICE AREAS	
Employees	3,391	Access Services	2,973
Premises	19	Financial Services	1,241
Transport	2,505	Human Resources	603
Supplies & Services	1,972	ICT Client Services	251
Miscellaneous		Management Information Service	269
Recharges	3,915	Planning & Resources	382
Delegated & Devolved	37	Strategic Management	1,159
Other			
Capital Financing	-		
GROSS EXPENDITURE	11,840		
INCOME	4,961		
NET EXPENDITURE	6,879	NET EXPENDITURE	6,879

APPROVED 2008/09 BUDGET GROWTH

Home to School Transport (NR)	150
Safer Recruitment CRB Clearances	15
ICT Support Staff Increase (NR)	57
School Workforce Census	7
Soulbury Staff Performance Awards (to be allocated)	58

APPROVED 2008/09 BUDGET SAVINGS

Access Officer Staffing Savings	(6)
Access Service External Consultancy Budget Deletion	(6)
Access Service Printing Budget Reduction	(2)
Access Service Conference Expenses Budget Deletion	(2)
Interest On School Negative Cash Balances	(25)
School Fire Insurance Fund Contribution	(10)
Trade Union Duties - 5% Cut	(3)
Teacher Line Contribution - Cease	(1)
MIS Post Reduction to Term Time Only	(3)
MIS External Consultancy Budget Reduction	(2)
Planning Officers Salary Recharge To Capital	(25)
Office Moves Budget Deletion	(15)

DRAFT NET BUDGET FOR 2008/09 (prior to inflation) **7,066**

Section 6: Human resources

Kevin Hall <i>Assistant Director (Resource Management)</i>					
Maggie Tansley	Mark Ellis	Laura Conkar	Yasmin Wahab	Jo Sheen/Mark Bennet	Richard Hartle
<i>Head of Planning and Resources</i>	<i>Head of Access</i>	<i>IT Client Services Manager</i>	<i>Head of Management Information Service</i>	<i>Senior Business Partner HR</i>	<i>Head of Finance</i>

Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
Corporate	Quarterly	For :- 1 st April 1 st July 1 st October 1 st January	
DMT	Quarterly	DMT meetings Sessions include: <ul style="list-style-type: none"> Formal team review of progress made against service plan initiatives Identification of future priorities and re-prioritisation of actions Identification of barriers to successful completion of actions and analysis of external drivers Team issues & team building 	Director and Assistant Directors
One to One meetings between Assistant Director and Service Manager	Fortnightly One to one meetings	Meetings to <ul style="list-style-type: none"> Review progress against service plan actions Consider Team issues Agree New actions 	AD (Resource Management) with individual Service Managers
Service Team meetings	Weekly / Fortnightly/ monthly/ six weekly subject to service team functions & needs	<ul style="list-style-type: none"> Feedback on key events/meetings Updates on national, corporate and directorate initiatives General service plan issues in line with Weekly items discussed in DMT and AD meetings Team training with presentations from other services and organisations on key topics of interest to service 	Service Manager and staff
Service Planning	Once per annum	Each team will dedicate at least a day to consider and prepare the annual service plan	Service manager and staff
Performance Development Review	Annual with 6 month review	Links personal review and development with service plan objectives	AD with Service Managers Service Managers with respective team members
Induction programme for new staff	When applicable	New staff gain understanding of service objectives (service plan) and links between personal targets and	

		service/organisation actions. Also gain understanding of the work of other services within the department	
Surveying and monitoring	Throughout the year	Regular feedback from training evaluation forms, surveys of users, audit commission school survey, monitoring of complaints.	

Monitoring Progress

- Progress against service plan actions and targets are monitored on an ongoing basis through a formal structure of meetings (through one-to-one meetings held between AD and Service Manager and between Service Managers and their respective teams). Progress and priorities are discussed in all meetings and work plans are revised as necessary.
- Formal updating of the service plan and reporting of progress against actions will take place every quarter.
- Planning arrangements and plans for individual vulnerable pupils are monitored a monthly basis by a multi-agency tasking group, whilst pupils who are on the education otherwise roll have their provision reviewed on a fortnightly basis (Access Team lead).
- Customer feedback is obtained from home to school transport service users and their parent/carers on a twice yearly basis, whilst operators contracted by the LA to provide home to school transport must attend an annual meeting to review their contract.
- The Local Admissions Forum has responsibility for ensuring the admissions policies and procedures across the authority's area are fair and equitable and therefore all issues around school admissions are reported to the forum on a termly basis.
- The Schools' Forum provides an effective monitoring function with regard to school finance and a range of key services provided under contract to schools.

Measuring Impact

The main indicators of impact and customer satisfaction are through the Audit Commission (AC) School's Survey, through regular dialogue with individual headteachers and school governors and through formal consultative mechanisms such as the Teachers Panel, the Joint Consultative Group, the Schools Forum and the Local Admissions Forum. The services also receive feedback through APA and JAR processes.

Reporting to EMAP

A formal progress report on the key actions and performance targets set out in this plan will be submitted to EMAP in line with corporate standards. The report will include:

- A brief summary of progress against each of the priorities in the service plan (identifying significant work that has been completed, but also signalling up delays).
- An updated PI summary
- An updated financial statement