



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

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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			
Delegated & Devolved	91,319	-	OTHER BUDGET AREAS		
Other	3,738	-	School Funding & Contracts	80,929	
Capital Financing	7,640	1,203	Dedicated Schools Grant (Income Only)	(84,107)	
GROSS EXPENDITURE	157,306	13,049			
INCOME	129,681	4,367	NET EXPENDITURE	27,626	8,682
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 DSCF 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

CYPP	50,51,54, 58	Being healthy <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	Staying Safe <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 07/08 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 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 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 07/08 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	John Thompson, Anthony Knowles			Not assessed yet	actual profile					Not req'd	Once 07/08 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 07/08 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					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													Targets are based on an aggregate of schools individual annual target setting. This is done December each year
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				Corp Imp	
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				Corp Imp	
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													Corp Imp
CYP17.2	Number of vocational entries at the end of KS4	Jill Hodges	551	787	1034	actual profile													2007/2010 CYPP

Reported via the financial reporting year NOT academic year

Code	Description of PI	Service Manager	05/06	06/07	07/08	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
			05/06 (LCCS result)	06/07 (LCCS result)	07/08 (LCCS result)								
CYP2.1 (EDS9 & 10)	% schools achieving the healthy school standard	Sue Foster	24%	52.9%	Known at Year End								2007/2010 CYPP
SISD 1	SICKNESS - Number of days per fte lost	Jill Hodges	9.01 (LCCS result)	9.96 (LCCS result)	Not available	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)					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)

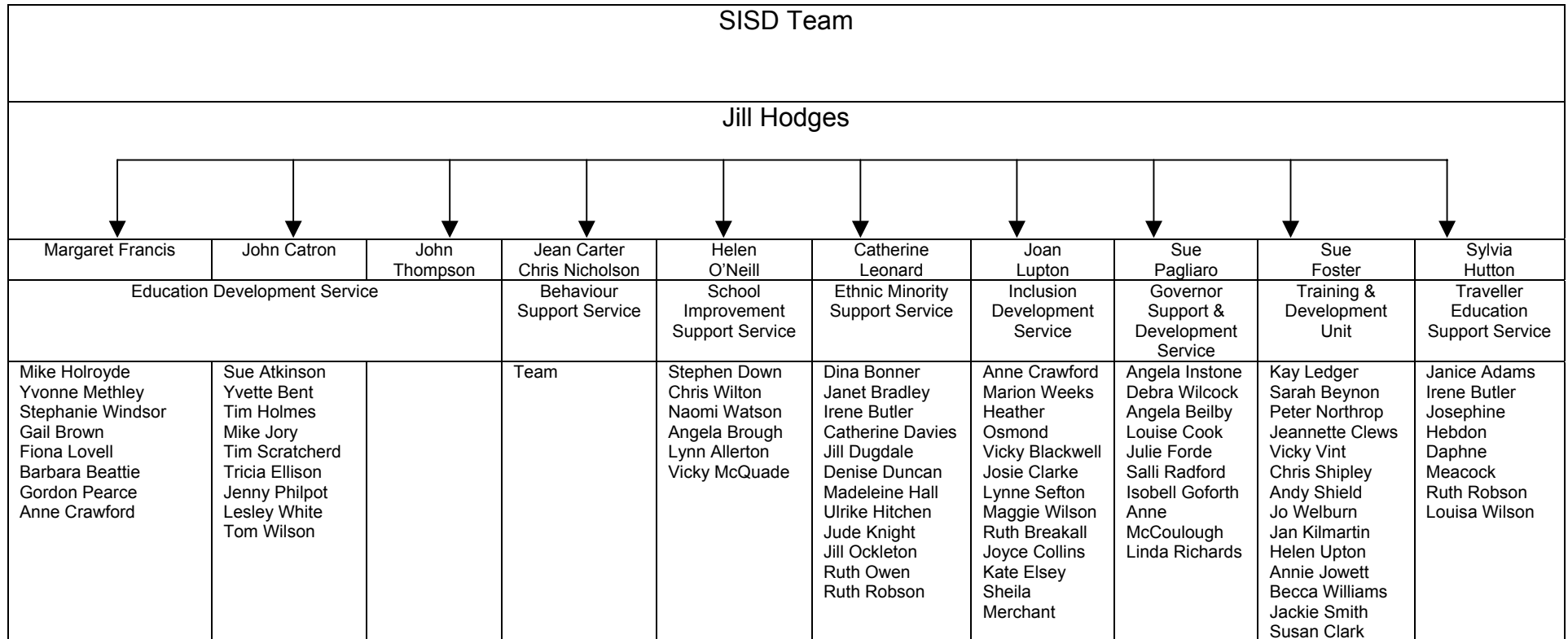
Governor Training - Delete Sessions (2)

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:

Objectives

Specific

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 Roughton 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**

**CP 6
CYPP**
Enjoy and
Achieve

**Further
enhance the
collaboration
between
mainstream and
special schools
in support of
children with
LDD**

**NPI
103**

Negotiate a specific action plan to set out detailed arrangements for sharing expertise across mainstream and special schools

September
2008

Steve Grigg
Joan Lupton

<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 Manager 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	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								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								
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								
NPI 103a	Special Educational Needs - statements issued within 26 weeks (exc exceptions)	Steve Grigg				Actual								
NPI 103b	Special Educational Needs - statements issued within 26 weeks (inc exceptions)	Steve Grigg				Actual								
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								
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								
NPI 111 (PSA 14)	First time entrants to the Youth Justice System aged 10-17	Simon Page				Actual								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 regards 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 been.
						Profile	Definition on new PI not released yet						Corp Imp	
NPI 147 (PSA 16)	Care leavers in suitable accommodation	Ruth Love				Actual								
NPI 148 (PSA 16)	Care leavers in employment, education or employment	Ruth Love				Actual								
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								
CF3	% LAC missing 25+ days school	Eoin Rush	12.19%	17.58%	21.10%	Actual								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								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		
INCOME	2,366		
NET EXPENDITURE	14,884	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.

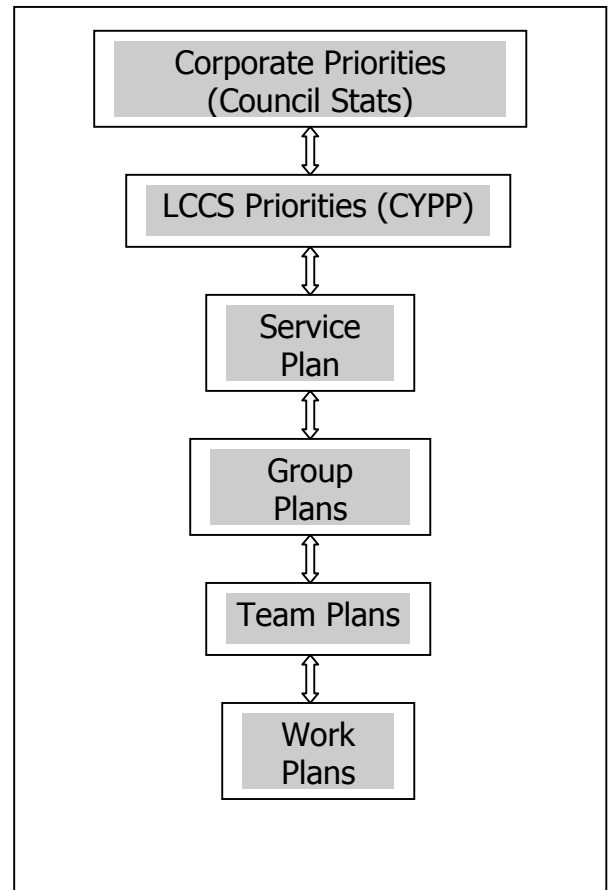
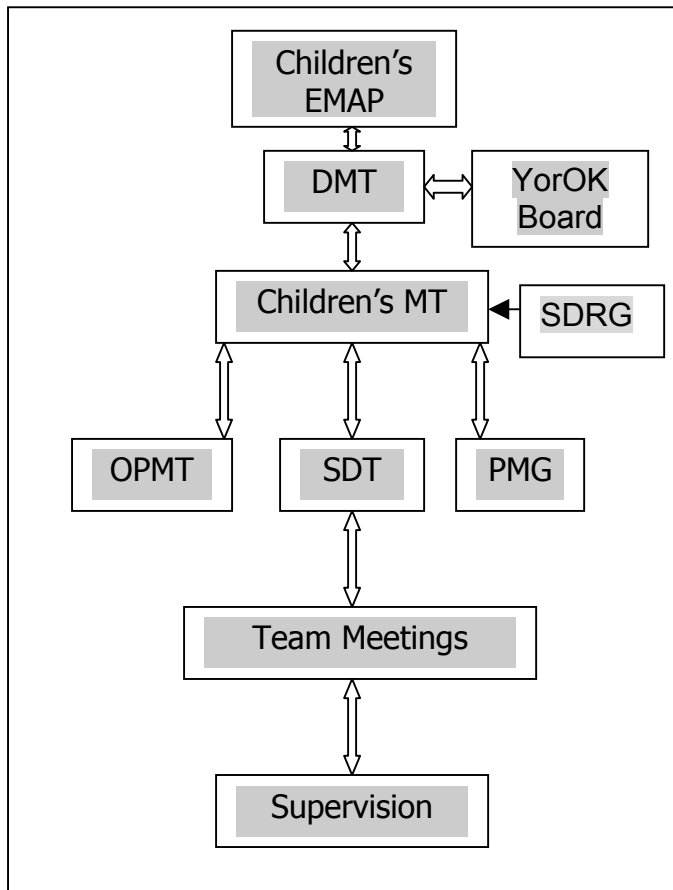
Formal updating of the service plan and reporting of progress against actions will take place at each Performance Management Group meeting.

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
	Make it easier for people to get involved in cultural activities and more people take part in community life	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
		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	<p>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</p> <p>We will identify the potential to exploit the department's intellectual property rights</p>	<p>30 November 2008</p> <p>30 November 2008</p>	Charlie Croft
	Monitor, review and evaluate the Plan	<p>All staff will have a final copy of the plan and will have been briefed about how it is relevant to them</p> <p>Workplans will be in place</p> <p>The plan will be distributed to partner organisations</p> <p>Cross-service working groups will be established to take forward the work with terms of reference agreed by the service arm management team</p> <p>Monitoring of the plan will take place as assigned service arm management team meetings</p>	<p>30 April 2008</p> <p>30 June 2008</p> <p>30 April 2008</p> <p>6 May 2008</p> <p>from 1 April</p>	Service Managers
	Improve the Service Arm's performance with respect to Equalities	<p>Carry out a high level Stage 1 Equalities Impact Assessment (EIA) for the service arm</p> <p>Produce a roll out plan for service unit EIAs</p> <p>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</p>	<p>19 March 2008</p> <p>30 November 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	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		
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			215000				
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 need to be a part of the new local area part of the Place survey. An approach will need to be made for its inclusion.
						profile	Inclusion within local part of survey needs to be established. Then targets can be set							
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 will need to be a part of the new local area part of the Place survey. An approach will 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>			<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	2,405	3,886	Adult & Community Education	(7)		
Premises	109	1,986	Arts & Culture	359	821	
Transport	29	60	Libraries & Heritage		4,451	
Supplies & Services	481	3,115	Parks & Open Spaces		1,224	
Miscellaneous			Sport & Active Leisure		2,013	
Recharges	73	2,536	Support Services		(8)	
Delegated & Devolved	25	-				
Other	-	-	LEISURE SUPPORT SERVICES			
Capital Financing	-	1,203				
GROSS EXPENDITURE	3,122	12,787				
INCOME	2,771	4,286				
NET EXPENDITURE	351	8,501	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

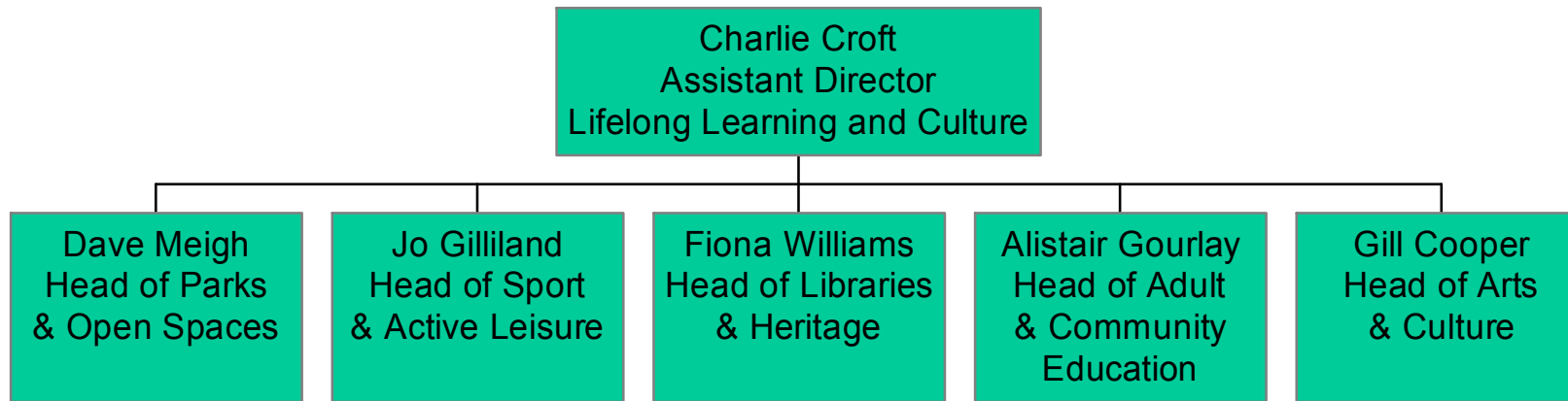
Lifelong Learning Partnership - Cut Grant	(8)
Adult Education Access Funding For SELECT Programme	(3)
Burton Stone Lane Flexible Learning Centre Closure	(4)
Library Stock Procurement Model	(7)
Park Attendants Restructure	(30)
Parks Development Fund	(15)
Edmund Wilson Creche Closure	(16)
Sports Facilities 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

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&EI 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 March 2010 Jan 2009 June 2008	Ken Exton Ken Exton Ken Exton 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 Ongoing Ongoing	Heather Marsland (with SISD / Lifelong Learning & Culture)
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 Ongoing Ongoing	Heather Marsland Heather Marsland 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)	78	
Premises	109	1	Early Years & Extended Schools Service	2,590	181
Transport	45	13	Integrated Children's Centres	-	
Supplies & Services	4,891	127	Youth Service	1,620	
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 • Support the development of new developments such as the development of a new site in New Ears wick 	March 09	LCCS ICT Support, Youth Service and Corporate IT
			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 <ul style="list-style-type: none"> • 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

	<p>To further improve and redesign HR Admin systems to better meet the changing needs of Schools and the Directorate Services</p>	<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 	<p>Ongoing through 2008/09</p> <p>September 2008</p>	<p>JS</p> <p>JR</p>
	<p>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.:</p>	<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 	<p>Complete by September 2008</p>	<p>JS/JB</p>



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					27.0%	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					8.0%	7.5%	7.0%	Corp Imp	
RM 1	SICKNESS - Number of days per fe 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
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
RM 5	Percentage of primary schools oversubscribed (@ PLASC)	Maggie Tansley	22.2%	14.8%	Known at Year End	actual profile						15%	14%		Previously P10
RM 6	Percentage of secondary schools oversubscribed (@ PLASC)	Maggie Tansley	36.3%	54%	Known at Year End	actual profile						20%	20%		Previously P11
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
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
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
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
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
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
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
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
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
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
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
RM 18	Completion of contractual documentation within statutory time limits	Jo Sheen	55%	66%	Known at Year End	actual profile						100%	100%		Previously HR1

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