



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

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

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

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

Section B: Budget

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

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

Section B: Budget

<u>Dedicated Schools Grant</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	- 86,389	Employees	0	Dedicated Schools Grant	-86,389
<u>Approved Changes:</u>		Premises	0		
		Transport	0		
		Supplies & Services	0		
		Miscellaneous:			
		Recharges	0		
		Delegated / Devolved	0		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
		Gross Cost	0		
		Less Income	86,389		
2008/09 Latest Approved Budget (Net Cost)	- 86,389	Net Cost	- 86,389	Net cost	- 86,389

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

Service: School Improvement and Staff Development

Assistant Director: Jill Hodges

Service Plan Initiatives and Actions

1. Key achievements

CP7 Skills and Knowledge

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

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

CP8 Health and Lifestyles

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

CP9 Improving Life Chances

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

CYPP Being Healthy (also see CYPP 8)

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

CYPP Staying Safe

NPI 69

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

Engagement Activities for teachers to use in the classroom.

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

CYPP Enjoy and Achieve

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

Ofsted

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

Primary

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

Secondary

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

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

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

Behaviour and Attendance

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

CYPP Positive Contribution

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

CYPP Achieving Economic Wellbeing

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

DCSF initiatives

- Conferences, networks and pilots planned for Transformational Learning

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

External reports

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

Legal requirements

NPI 69

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

Early Years

NPIs 72, 92, 109

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

Directorate initiatives

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

2. Actions planned but not completed.

- CYPP Achieve Economic Wellbeing: High % of NEET Traveller young people
- CYPP Enjoy & Achieve: High levels of fixed term and permanently excluded Traveller pupils
- GO Progress Check indicators Red or Red/Amber on NEET (NPI 91), L2 at 19 (NPI 79), L3 at 19 (NPI 80):
- CYPP Achieving Econ Wellbeing: Partners planning insufficient Foundation Learning Tier (Entry and L1) provision for 2013
- QTS in Children's Centres no decision as yet

Commentary

- Places found for all current school leavers – but still need intensive support for take-up to be fulfilled. Training providers need to provide more flexible and 1-1 support for the most vulnerable. TESS increased Connexions post from 0.7 to 0.8 fte so can start support from Y10 onwards. Traveller Education Support Worker (TESW) devoting more time to 'Dealing with Feelings' sessions CP9 Improve tracking of Roma Gypsy and Irish Traveller Pupils/ Narrowing the Gap: Monitoring achievement/attainment levels of Traveller pupils – until now this has been done directly with schools on individual basis. Now need to work with Management Information Service (MIS) to get citywide picture – for August 08
- Involving 14-19 Partnership Group in self assessment process to raise profile and involve partners in solutions.
- Revisiting plans with accompanying local and regional data
- Meeting planned for Sept 08

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

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

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

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

Significant Variations from the Approved Budget:	£000
Governance Service	
• No significant variations to report.	
Training & Development Unit	
• No significant variations to report.	
Traveller Education & Ethnic Minority Service	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	+ 3
Projected Net Outturn Expenditure	4,588
Overall Net Variation from the Approved Budget	+ 67
Percentage Variation from the Net Approved Budget	+ 1.5%
Percentage Variation from the Total Approved Budgets	+ 0.5%

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

Code	Description of PI	Service Manager				08/09 (07/08 academic year)				09/10 (08/09 academic)	10/11 (09/10 academic)	06/07	PI appears as a Key PI	Explanations
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
NPI 55	% of reception year children recorded as being obese (as measured by Health Services) Note targets set by NHS and reported in financial years shown	Sue Foster			8.4%	actual							YorOK	Up to 2007 there was a steering group looking specifically to the obesity strategy led by the PCT. Due to reorganisation of the PCT this group was disbanded and has not met since. The healthy school consultant was a member of this group and the contribution that our team made and continues to make is in relation to the promotion of physical activity, healthy eating and water availability. Schools are strongly encouraged and supported by the team to engage with parents in helping their children to live a healthy lifestyle.
						profile			8.48%					
NPI 56	% of children in Year 6 recorded as being obese (as measured by Health Services) Note targets set by NHS and reported in financial years shown	Sue Foster			15.6%	actual							LAA, YorOK	
						profile			15.44%					
NPI 69	% of children who have experienced bullying (as recorded via the Ofsted pupil Tellus Survey)	Mark Ellis				actual	Target to be set once baseline released by Ofsted Tellus Survey in Autumn				Target to be set once baseline established		YorOK	Results expected from Ofsted in Autumn 08, should be reported in Q3
						profile								
NPI 72 (PSA 10)	% of children achieving at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social & Emotional Development and Communication, Language & Literacy	Stephanie Windsor		57.0%	61.9%	actual								Provisional results should be available September should be shown in Q2 report. Targets are based on an aggregate of schools individual annual target setting. This is done December each year.
						profile			59%					
NPI 73 (PSA 10)	% of pupils achieving Level 4 or above in both English & Maths at KS2	Margaret Francis			76.8%	actual							YorOK	Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						profile	New PI from 08/09 academic year so no target required in this year				79%	To be set as a part of the schools target setting process		
NPI 74 (PSA 10)	% of pupils achieving Level 5 or above in both English & Maths at KS3	John Catron			75.4%	actual								
						profile	New PI from 08/09 academic year so no target required in this year				80%			
NPI 75 (PSA 10)	% of pupils achieving 5+ A*-C at GCSE (or equivalent) incl English & Maths	John Catron			54.5%	actual							YorOK	Provisional results should be available September should be shown in Q2 report. Targets are based on an aggregate of schools individual annual target setting. This is done December each year.
						profile			56%					
NPI 76	Numbers of schools not achieving the floor target of 55% for Level 4+ in both English & Maths at KS2	Margaret Francis			2	actual					Once 0708 academic yr result known targets will be set			
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 77	Numbers of schools not achieving the floor target of 50% for Level 5+ in both English & Maths at KS3	John Catron			1	actual					Once 0708 academic yr result known targets will be set			Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 78 (PSA 10)	Numbers of schools not achieving the floor target of 30% for 5+ A*-C at GCSE (or equivalent) incl English & Maths	John Catron			1	actual					Once 0708 academic yr result known targets will be set			
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 79 (PSA 10)	% of young people who achieve a Level 2 qualification by the age of 19	John Catron	71%	72.7%	71.3%	actual					78%	81%		Previously CYP 16.2. Results for 2007/08 academic year not nationally released until late 2008/9
						profile			75%					
NPI 80 (PSA 10)	% of young people who achieve a Level 3 qualification by the age of 19	John Thompson, Anthony Knowles	51.3%	52.4%	50.3%	actual					To be set with LSC			Results for 2007/08 academic year not nationally released until late 2008/9
						profile			Target set with LSC					
NPI 81	Difference in percentage terms of those young people attaining level 3 at 19 of those who were in receipt of a FSM at age 15 and those who were not.	John Thompson, Anthony Knowles			30.3%	actual					Once 0708 academic yr result known targets can be set with LSC		LAA, Corp Imp	Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 82	% of young people who were in receipt of a FSM at 15 who attain a Level 2 qualification by the age of 19	Jill Hodges			30.6%	actual					Once 0708 academic yr result known targets can be set with LSC			Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 83	% of pupils achieving Level 5+ in Science at KS3	Sue Atkinson	76.0%	78.0%	79.0%	actual					84.0%	To be set with schools 09/10	71.5%	Provisional results should be available September and should be shown in Q2 report. Previously BVPI 181c. Targets are based on an aggregate of schools individual annual target setting. This is done December each year
			81.0%	82.0%	83.0%	profile			83.0%					
NPI 84	% of pupils achieving 2+ A*-C grades in Science GCSEs or equivalent	John Catron			56.5%	actual					Once 07/08 academic yr result known targets can be set			Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 85	% of post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Jill Hodges				actual					Once 07/08 academic yr result known targets can be set			
						profile	New PI from 08/09 academic year so no target required in this year							
NPI 86	% of secondary schools judged as having good or outstanding standards of behaviour	Jill Hodges	60%	50%	83%	actual					85%	86%		
						profile			84%					
NPI 89	Number of schools in special measures	Jill Hodges	0	0	0	actual	0				0	0		
						profile	0	0	0	0				

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

Code	Description of PI	Service Manager				08/09 (07/08 academic year)				09/10 (08/09 academic)	10/11 (09/10 academic)	05/06	PI appears as a Key PI	Explanations
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
NPI 90	Numbers of take up of 14-19 learning diplomas	John Thompson				actual							Corp Imp	130 learners recruited to Diplomas in KS4 for Sept 2008 start by June 2008. This is for only two lines of learning and represents approx 7% of cohort. With 8 Diplomas due to be taught in 2009/10 significant growth is anticipated.
					profile	New PI from 08/09 academic year so no target required in this year					Target to be set once baseline established			
NPI 91	% of 17 year-olds in education or work based training	John Thompson				actual								Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09). Still await analysis from Connexions MIS in NYCC.
					profile	New PI from 08/09 academic year so no target required in this year				Once 07/08 academic yr result known targets can be set				
NPI 92 (PSA 11)	Difference in % points between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (median)	Stephanie Windsor	36.1%	34.3%	32.7%	actual					28.3%	To be set with schools 09/10		Provisional results should be available September to be shown in Q2 report. Targets are based on an aggregate of schools individual annual target setting. This is done December each year
					profile				31%					
NPI 93 (PSA 11)	% of pupils progressing by 2 levels in English between KS1 and KS2	Margaret Francis			84.3%	actual					88%	To be set with schools 09/10	Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).	
					profile	New PI from 08/09 academic year so no target required in this year								
NPI 94 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS1 and KS2	Margaret Francis			78.2%	actual					84%			
					profile	New PI from 08/09 academic year so no target required in this year								
NPI 95 (PSA 11)	% of pupils progressing by 2 levels in English between KS2 and KS3	John Catron			33.4%	actual					42%			
					profile	New PI from 08/09 academic year so no target required in this year								
NPI 96 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS2 and KS3	John Catron			68.4%	actual					71%			
					profile	New PI from 08/09 academic year so no target required in this year								
NPI 97 (PSA 11)	% of pupils progressing by 2 levels in English between KS3 and KS4	John Catron			56.3%	actual					67%			
					profile	New PI from 08/09 academic year so no target required in this year								
NPI 98 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS3 and KS4	John Catron			29.5%	actual					42%			
					profile	New PI from 08/09 academic year so no target required in this year								
NPI 102a (PSA 11)	Difference in % points between pupils eligible for FSM and those who are not, achieving Level 4 in E&M at KS2	Jill Hodges			30.3%	actual					26%	24%	LAA local, Corp Imp	Provisional results should be available Autumn 08 should be shown in Q3 report
					profile				28%					
NPI 102b (PSA 11)	Difference in % points between pupils eligible for FSM and those who are not, achieving 5+A*-C (Inc E&M) at KS4	Jill Hodges			31.2%	actual					27%	25%	LAA local, Corp Imp	
					profile				29%					
NPI 106 (PSA 11)	Difference in % points between young people eligible for FSM at 15 progressing to higher education at 18 or 19	Jill Hodges, Steve Flatley				actual								Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
					profile	New PI from 08/09 academic year so no target required in this year				Once 0708 academic yr result known targets can be set 12/08				
NPI 107	% of pupils from a minority ethnic group containing more than 30 pupils who achieve L4+ in English and Maths at KS2	Catherine Leonard				actual								Provisional results should be available September and should be shown in Q2 report. Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09). Although numbers are so low for each ethnicity it is unlikely that the threshold of 30 will be reached to allow us to publish results
					profile	New PI from 08/09 academic year so no target required in this year				Once 0708 academic yr result known targets can be set 12/08				
NPI 108	% of pupils from a minority ethnic group containing more than 30 pupils who achieve 5+A*-C inc English and Maths at KS4	Catherine Leonard				actual								
					profile	New PI from 08/09 academic year so no target required in this year				Once 0708 academic yr result known targets can be set 12/08				
NPI 114	% of pupils permanently excluded from all York schools	Jill Hodges	0.17%	0.21%	0.25%	actual					0.09%	0.07%		The introduction of behaviour partnerships and Learning Support Unit's and the reintroduction of managed moves has seen a fall in the number of permanent exclusions. See Kevin Hall's PIs sheet for detail of Apr to Jun 08 actuals. This NPI relates to academic years so provisional results for 2007/8 academic year will be available in September.
					profile				0.13%					
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C, including maths and English, at GCSE	John Catron	26%	25%	29%	actual					35%	37%	LAA local, Corp Imp	Provisional results should be available Autumn 08 should be shown in Q3 report
					profile				33%					
CYP17.2	Number of vocational entries at the end of KS4	Jill Hodges	551	787	1034	actual					1250	1300	YorOK	
					profile				1150					

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

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

Actual is better than the profile by the tolerance factor
 Actual is worse than the profile by the tolerance factor
 Indicates that this PI is one of the 17 statutory PIs required from DCSF

Service: Children and Families
Service Manager: Eoin Rush

Section A: Service Plan Initiatives and Actions

1. Achievements.

Protecting Children More Effectively

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

Tackling Risky Behaviour

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

York's high performance previously this is particularly noteworthy.

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

Improving the Life Chances of Looked After Children

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

Integrating Services for Children and Young People with LDD

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

Narrowing the Gap

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

Workforce Development

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

Section B: Budget

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

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

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

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Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Explanations	
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
Protecting Children More Effectively ~ Objective 1															
NPI 59	% of initial assessments of children's social care carried out within 7 working days of referral	John Roughton	53.51%	66.5%	65.8%	Actual	81.1%				67.0%	68.0%	64.8%		Previously CYP 6.5 (APA 2020SC) and PAF 64 respectively. Improved performance sustained linked to workforce remodelling activity in Referral and Assessment team, with enhanced management and administrative arrangements, allied to implementation of ICS. Targeting of Initial Assessment activity is improving performance though further improvement here and in NPI 68 is aspired to via the implementation of CAF / lead practitioner currently in its early stages.
			62.0%	65.0%	70.0%	Profile	66.0%	66.0%	66.0%	66.0%					
NPI 60	% of core assessments of children's social care carried out within 35 working days of a decision to undertake a section 47 enquiry (after the initial assessment has ended)	John Roughton	19.57%	90.9%	89.0%	Actual	96.7%				90.0%	90.5%	68.5%		
			25.0%	35.0%	45.0%	Profile	89.5%	89.5%	89.5%	89.5%					
NPI 62	% of children in care having 3 or more moves of placement	Howard Lovelady	17.1%	14.6%	10.7%	Actual	2.7%				10.0%	9.5%	13.40%		Previously PAF A1 (BVPI 49). The increase of foster placement locally and clearer long term planning has reduced the incidence of multiple moves.
			10.0%	13.0%	10.0%	Profile	2.5%	5.0%	7.5%	10.5%					
NPI 63	% of children in care for over 2.5 years and in one place for 2 years or more, or placed for adoption.	Howard Lovelady	56.5%	57.1%	65.5%	Actual	67.8%				70%	72%		YorOK	Previously PAF D78. Increase in local foster placements and the specialist scheme have contributed to increased long-term stability.
						Profile	67.5%	67.5%	67.5%	67.5%					
NPI 68	% of referrals to children's social care services going on to initial assessment	John Roughton	38.7%	35.6%	66.6%	Actual	54%				68%	69%			Previously APA 2017SC. High referral rates in first quarter, linked to continued slow Caf / lead practitioner progress, and limited 'step - down' arrangements, lead to numbers of referrals falling below IA threshold.
						Profile	67%	67%	67%	67%					
NPI 64	% of child protection plans lasting 2 years or more	John Roughton	3.9%	0%	1.4%	Actual	0.0%				2.0%	1.5%			Previously PAF C21. Pro-active planning of child protection and follow on LAC work has maintained a low incidence of child protection plans lasting longer than 2 years.
						Profile	2.5%	2.5%	2.5%	2.5%					
NPI 65	% of children becoming the subject of a Child Protection Plan for a second or subsequent time	John Roughton	12.2%	9.6%	7.7%	Actual	2.9%				7.3%	7.0%	13.20%		Previously PAF A3. The Qtr 1 level of incidence requires careful monitoring as it may indicated a cumulative issue.
			11.0%	13.0%	10.0%	Profile	7.5%	7.5%	7.5%	7.5%					
NPI 67	% of child Protection cases which were reviewed within required timescales	Ann Gladwin	96.0%	100%	98.3%	Actual	100%				100%	100%	99%		Previously PAF C20 (BVPI 162).
			100%	100%	100%	Profile	100%	100%	100%	100%					
Tackling Risky Behaviour ~ Objective 2															
NPI 19 (PSA 23)	Rate of proven re-offending by young offenders aged 10 to 17	Simon Page				Actual					Target to be set once baseline established		LAA, YorOK		The Q1 submission deadline has been extended to September due to a YJB delay in releasing the baseline. Other similar indicators show reductions in seriousness and frequency of re-offending.
						Profile	New PI for 2008/09 Baseline being assessed this year								
NPI 43 (PSA 43)	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody aged 10-17	Simon Page	4.9%	3.9%	3.6%	Actual	5.8%				5.0%	5.0%			York (a) has low level of serious youth crime and (b) YOT has the confidence of the magistrates on community sentences e.g. Intensive Supervision & Surveillance Programme. Very small numbers mean percentages can fluctuate significantly.
						Profile	5.0%	5.0%	5.0%	5.0%					
NPI 44	Ethnic composition of offenders on Youth Justice System disposals aged 10-17	Simon Page				Actual					Target to be set once baseline established				Ethnic composition of offenders is submitted annually (last qrt). In previous years the YJB has classed York as Not Applicable as York has too few non-white young people to compare too and this may be the case now and in the future.
						Profile	New PI for 2008/09 Baseline being assessed this year								
NPI 45	% of young offenders engagement in suitable education, employment or training aged 10-17	Simon Page	57.0%	61.4%	69.3%	Actual	65.5%				90.0%	90.0%			The Q1 outturn shows a slight drop in performance from year end 07/08. This relates to young people beyond statutory school age rather than those of school age (where performance remains stable). This drop in performance may be attributable to the vacant ETE support post within YOT and recruitment being delayed by an embargo on recruitment which is only now being lifted.
						Profile	90.0%	90.0%	90.0%	90.0%					
NPI 46	Young offenders access to suitable accommodation aged 10-17	Simon Page	95.0%	95.7%	97.2%	Actual	97.8%				95.0%	95.0%			York has always performed well with this target. However it is considered an unreliable indicator of housing need: the definition of 'suitable' includes accommodation that would not be considered adequate in any other terms, taking into account vulnerability etc.
						Profile	95.0%	95.0%	95.0%	95.0%					
NPI 71	Children who have run away from home/care overnight	Eoin Rush				Actual					Target to be set once national guidance definitions are established				
						Profile	New PI Delayed to 2009/10								
NPI 87	Secondary school persistent absence rate (relates to prev academic year to financial year shown)	Mark Smith		6.2%	6.5%	Actual					5.7%	5.3%			Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						Profile	New PI from 08/09 academic year so no target required in this year								
NPI 111 (PSA 14)	First time entrants to the Youth Justice System aged 10-17	Simon Page			379	Actual	70				Target to be set once baseline established		LAA local, Corp Imp		Trend data are unreliable due to longstanding under-reporting by police. These figures suggest the rate of FTEs is decreasing rapidly but it will be some months before we can be confident that under-reporting has been fully resolved. A new electronic reporting system to be introduced by Police in Q3
						Profile	New PI for 2008/09 we still await target methodology from YJB								

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

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Explanations	
			05/06	06/07	07/08	Actual	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
Improving the Life chances of Looked After Children ~ Objective 3 (cont'd)															
NPI 50	Emotional health of all children (as recorded via the Ofsted pupil Tellus Survey)	Eoin Rush				Actual								Results from the Ofsted TellUS pupil survey should be available in Autumn 08, then targets can be set.	
						Profile	New PI for 2008/09 Baseline being assessed this year								
NPI 58	Emotional and behavioural health of children in care	Howard Lovelady				Actual									
						Profile	New PI for 2008/09 Baseline being assessed this year								
NPI 61	% of looked after children adopted following an agency decision that the child should be placed for adoption (placed within 12 mths of decision)	Mary McKelvey		100%	100%	Actual	100%					100%	100%	Previously APA 2058SC	
						Profile	100%	100%	100%	100%					
NPI 66	% of looked after children cases which were reviewed within required timescales	Ann Gladwin	70.4%	83.9%	82%	Actual	91.2%					85.0%	86.0%	Previously PAF C68. A promising level of performance in Qtr 1 due to concentrated action to maintain timescales.	
						Profile	84.0%	84.0%	84.0%	84.0%					
NPI 99 (PSA 11)	% of children in care reaching Level 4 in English at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	42.9%	80.0%	Actual						55.5%	Unable to set target until cohort known	Provisional results due September should be reported in Q2 report.	
						Profile									
NPI 100 (PSA 11)	% of children in care reaching Level 4 in Maths at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	57.1%	60.0%	Actual						55.5%	Unable to set target until cohort known		
						Profile									
NPI 148 (PSA 16)	% of care leavers in employment, education or training	Ruth Love	69.2%	52.6%	50%	Actual	100%					75%	80%	Previously PAF A4. Only two leavers, one had engaged in full-time education and the other in part-time education.	
						Profile	80%	80%	80%	70%					
NPI 101 (PSA 11)	% of children in care achieving 5 A*-C GCSEs (or equivalent) at KS4 (incl English & Maths) (relates to prev academic year to financial year shown)	Eoin Rush			0%	Actual						6.6%	Unable to set target until cohort known	Provisional results due September should be reported in Q2 report.	
						Profile									
CF3	% of children in care missing 25+ days school	Eoin Rush	9.76%	17.58%	21.10%	Actual						10.0%	9.0%	9.0%	Previously CYP8.5
						Profile		12.0%		12.0%					
CF4	% of health needs assessments undertaken for children in care for more than 1 year	Howard Lovelady	80.84%	82.52%	82.76%	Actual						84.5%	85.0%	82.4%	Previously PAF C19
						Profile		84.0%		84.0%					
NPI 147 (PSA 16)	% of care leavers in suitable accommodation	Ruth Love	92.3%	84.2%	83%	Actual	100%					100%	100%	Previously APA 5037SC	
						Profile	100%	100%	100%	100%					
Integrating Services for Children and Young People with Learning Disabilities and or Difficulties ~ Objective 4															
NPI 51	Effectiveness of child and adolescent mental health services (CAMHS) As recorded via a self assessment (16 being the highest that can be recorded)	Ruth Love	14	15	16	Actual								DCSF developing a new PI from 2009	Similar to PAF A70
						Profile				16					
NPI 54 (PSA 12)	Services for disabled children (using a survey of parents of disabled children once established)	Steve Grigg				Actual								Target to be set once guidance definitions are established	LAA local
						Profile	Survey of Parents Delayed to 2009/10								
Narrowing the Gap ~ Objective 5															
NPI 103a	% of final statements of special education need issued within 26 weeks (exc exceptions)	Steve Grigg				Actual	80%					100%	100%		One Statement overdue to finalise (out of five) due to statutory admissions consultation with prospective mainstream school.
						Profile	100%	100%	100%	100%					
NPI 103b	% of final statements of special education need issued within 26 weeks (inc exceptions)	Steve Grigg				Actual	80%					90%	91%		
						Profile	90%	90%	90%	90%					
NPI 104	The % point gap between pupils with SEN and pupils who are not - achieving L4 at KS2 English & Maths (relates to prev academic year to financial year shown)	Steve Grigg			50.8%	Actual								Once 0708 academic yr result known targets can be set 12/08	Provisional results should be available Autumn 08 should be shown in Q3 report
						Profile	New PI from 08/09 academic year so no target required in this year								
NPI105	The % point gap between pupils with SEN and pupils who are not - achieving 5 A*-C GCSE inc English & Maths (relates to prev academic year to financial year shown)	Steve Grigg			54.2%	Actual								Once 0708 academic yr result known targets can be set 12/08	Provisional results should be available Autumn 08 should be shown in Q3 report
						Profile	New PI from 08/09 academic year so no target required in this year								

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

Service: Partnerships and Early Intervention Assistant Director: Paul Murphy

Section A: Service Plan Initiatives and Actions

1. Achievements.

Building better services to reduce disadvantage

Further development of Children Centres

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

Further Development of Extended Schools

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

High Quality Early Years Provision

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

Establish and Develop integrated Young People's Services for York

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

Higher levels of Young People participating in positive activities

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

Targeted Action to tackle specific issues

Reducing Teenage Pregnancy

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

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

Improved access to affordable childcare

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

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

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

Tackling Substance Misuse

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

Promoting Healthy Lifestyles

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

Supporting parents

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

Promoting and supporting integrated working

Promoting Integrated Working and Information Sharing

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

Planning and Commissioning

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

Equal Opportunities

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

Workforce development

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

Service management

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

Involving stakeholders and young people in service design

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

accessing services from that children's centre

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

Providing good quality information

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

2. Actions planned but not completed.

- Further development of Children Centres

- Further Parenting Programmes

- Contact Point Implementation

- Detailed analysis of NEET amongst vulnerable groups

- Take up of formal childcare by low income working families

- Providing good quality information

Commentary

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

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

Production of a third CYPP

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

Myplace bid

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

Further development of Children Centres

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

Performance management

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

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

2. Actions planned but not completed.

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

Commentary

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

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

- None to report
-

Section B: Budget

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

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

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

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations		
			05/06	06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average				
Building better services to reduce disadvantage																
NPI 109a	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 2-8 centres)	Ken Exton			87.5%	actual	100%					Phase 2 completes in 2008/09		Previously CP1, shown as 2 PIs due to the split nature of the program of development of sites in York		
NPI 109b	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 3)	Ken Exton				profile				100%	N/A					
NPI 88	Proportion of extended schools in the local authority	Heather Marsland	19%	30%	98%	actual	100%					100%	100%	YorOK	Previously CYP11.1 and 11.2 but recorded as numbers and not %	
NPI 110 (PSA 14)	Young Peoples participation in positive activities (as recorded via the Ofsted Tellus survey)	Paul Herring				actual						Target to be set once baseline established		LAA	Youth Services are working with colleagues across government and the youth sector in order to finalise the categories of data to be collected, therefore unable to set targets now. That said, initial results from the Ofsted Tellus survey will be used in the interim, these are expected in Autumn 08.	
Targeted Action to tackle specific issues																
NPI 112 (PSA 14)	Under 18 conception rate. (Percentage difference from 1998 baseline.)	Judy Kent	13.0%	24.2%	15.3%	actual						-41.1%	-50.0%	-10.41%	LAA, Corp Imp, YorOK	The quarterly data for March 2007(44.8) shows an increase in the conception rate compared with March 2006 (42.3).Trends in quarterly conceptions should be interpreted with caution as data are only provisional and conception statistics have a marked seasonal variation. However 2006 annual data showed a decrease in the teenage pregnancy rate from 42.6 (2005) to 39.2.
			-15%	-20%	-23.3%	profile										
NPI 117 (PSA 14)	% of 16-18 year olds who are not in education, employment or training (NEET)	Steve Flatley	3.80%	5.90%	3.87%	actual	4.7%					3.5%	3.3%		LAA, Corp Imp, YorOK	NEET figures for the 1st quarter are in line with past trends at 4.7% (231 young people age16 to 18). Further tracking and targeted support from the post 16 team working from Castlegate and in the localities will reduce the number even further. Currently issues with capacity in NYCC (who provide MI on behalf pf YPS) to provide detailed analysis of NEET amongst vulnerable groups and in localities.This is currently being addressed. Progress is being made in collecting data about the numbers of young people age 16 and 17 who are taking up offers of education, employment and training under the September Guarantee.
			4.5%	4.4%	3.9%	profile	3.7%	3.7%	3.7%	3.7%						
NPI 118	Take up of formal childcare by low-income working families	Heather Marsland				actual						Target to be set once baseline established				
						profile	New PI for 08/09 Awaiting definition and guidance from central government									
NPI 115 (PSA 14)	% of young people who admit to frequent misuse of drugs/volatile substances or alcohol (via the Ofsted Tellus survey)	Paul Herring			12%	actual						11.50%	11.25%		LAA	New PI for 2008/9. These targets are based on part data available in 2007 tellus2 survey so may well need revising in light of results from 2008 Tellus survey expected Autumn 08.
						profile										
CYP10.1	Number of families attending targeted Parenting Programmes	Judy Kent		42	248	actual	50					140	160		YorOK	Programme co-ordinators are receiving increasing numbers of referrals to the programmes and retention rates continue to be high. Three more years national funding will allow for further development of the SFSC programme.
						profile	40	90	120	120						
CYP11.1	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey	25	25	33	actual	46					55	60			
						profile	35	40	43	46						
CYP11.5	Number of attendances at School's Out programme	Heather Marsland	40255	54951	64239	actual						68300	70300		YorOK	Summer 08 Programme, a 44 page Schools Out issue has been distributed across the city.
			37000	38000	53560	profile										
CYP18.1	% of 3 year olds receiving a free child place	Heather Marsland	101.1%	104.1%	102.5%	actual	109%					100.0%	100%		YorOK	Funding children outside of York and a very successful Pathfinder project have resulted in a high figure over and above the target of 100%. Also using a population estimate to help derive the figure.
			103.1%	100.0%	100.0%	profile	100%		100%	100.0%						
PEI 3	% of Children's Centres in areas of disadvantage who employ an Early Years Graduate	Heather Marsland				actual	0%					100%	100%			Currently a number of the full-day care childcare providers are engaged in training that will lead to EYPS. Governments guidance on the number of graduates required in the 30% most disadvantaged children's centres may change the total number required. We are working to the currently agreed target.
						profile	25%	30%	40%	50%						
PEI 4	Number of Early Years settings to employ a person with Early Years Professional Status (EYPS)	Heather Marsland				actual	7					20				A number of settings are currently at different levels of development towards this target.
						profile	4	6	8	10						

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

Service: Lifelong Learning and Culture Assistant Director: Charlie Croft

Service Plan Initiatives and Actions

1. Planned actions completed

Making York More Eventful:

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

Engaging in Learning:

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

Being Healthy:

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

Supporting Stronger Communities:

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

Developing a vibrant cultural infrastructure:

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

Actions needed to support the Plan:

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

2. Actions planned but not completed

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

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

- None to report
-

Section B: Budget

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

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

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

Code	Description of PI	Service Manager	08/09 academic yr 07/08				09/10 ac 08/09		10/11 ac 09/10		06/07	PI appears as a Key PI	Explanations
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
Making York More Eventful													
NPI 10	% of York residents visiting museums or galleries	Fiona Williams				actual						This new PI will only measure local resident usage via a survey, so for information total visits to museums or galleries is shown in Qtr 1 this year visits totalled 122,395 compared to 128,863 in Qtr 1 07/08.	
						profile	New PI for 08/09. Survey being carried out by Sport England later this year				Target to be set once baseline established		
NPI 11	% of the adult population in York that have engaged in the Arts at least 3 times in the last 12 months	Gill Cooper				actual						Target to be set once baseline established	
						profile	New PI for 08/09. Survey being carried out by Sport England later this year						
LLC 12	Number of cross service events, activities and festivals provided by Lifelong Learning and Culture	Gill Cooper				actual						Target to be set once baseline established	
						profile	New PI for 08/09. Baseline being established this year						
Engagement in Learning													
NPI 9	% of York residents using public libraries	Fiona Williams				actual						This new PI will only measure local resident usage via a survey, so for information the total number of library visits per 1000 population for Qtr 1 are 1190 as compared to 1041 Qtr 1 07/08.	
						profile	New PI for 08/09. Survey being carried out by Sport England later this year				Target to be set once baseline established		
NPI 13	% of non-English speaking applying for ESOL (English for Speakers of Other Languages) courses in York supported Further Education, Adult or Community Learning who are accepted on programmes and obtain a recognised ESOL qualification <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual						This information is to be collected across two organisations. There is currently no mechanism to collect the data and a process will need to be established with York College.	
						profile	New PI for 08/09. Baseline being established this year				Target to be set once baseline established		
NPI 161 (PSA 2)	Numbers of learners achieving a Level 1 qualification in literacy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			55	actual				79	81	Corp Imp	Skills for Life Literacy programmes are available at various levels up to and including level 2. This PI measures only a sub-set of the overall Skills for Life provision. It does not measure entry 1, 2 or 3 or level 2 outcomes. Only measuring level 1 will therefore give only a partial picture. Targets are based on the assumption that funding is secured for new employer facing programmes.
						profile		53					
NPI 162 (PSA 2)	Numbers of learners achieving a Level 3 qualification in numeracy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			8	actual				66	69	Corp Imp	The low achievement in previous years is because the targets for this area have been at level 1 and 2. Skills for Life numeracy programmes are available at various levels up to and including level 2. This PI measures only a sub-set of the overall Skills for Life provision. It does not measure entry 1 and 2 or level 1 and 2 outcomes. Only measuring Entry 3 will therefore give only a partial picture. Targets are based on the assumption that funding is secured for new employer facing programmes.
						profile		20					
LPSA 10.1	The number of adults achieving an Entry Level 3 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	27	17	24	actual				Completes in 08/09			Provisional results should be available in September and made available in Qtr 2
						profile					63 (acc 113 from 05/06 ac yr)		
LPSA 10.2	The number of adults achieving a Level 1 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	64	67	107	actual				Completes in 08/09			
						profile					206 (acc 360 from 05/06 ac yr)		
LPSA 10.3	The number of adults achieving a Level 2 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	124	151	151	actual				Completes in 08/09			
						profile					188 (acc 559 from 05/06 ac yr)		
LPSA10.4	The number of adults registering and completing courses through public libraries <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Fiona Williams	763	897	1002	actual				1050	1100		
						profile					2519 (acc over 3 yrs)		
LLC 3	Number of people engaging in informal learning <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual						Target to be set once baseline established	
						profile	Baseline being established this year						
LLC 4	Number of people with Learning Difficulties and Disabilities who engage in learning activities <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual						Target to be set once baseline established	
						profile	Baseline being established this year						
LLC 5	Number of people from identified disadvantaged wards engaged in learning activities <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual						Target to be set once baseline established	
						profile	Baseline being established this year						
LLC 6	Number of adults achieving a first full level 2 qualification <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual						Target to be set once baseline established	
						profile	Baseline being established this year						

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

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations			
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average					
Engagement in Learning (cont'd)																	
LLC 7	% of Lifelong Learning & Culture staff undertaking a literacy or numeracy diagnostic <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual								Target to be set once baseline established	Collating final figures data should be available at the end August.		
						profile	Baseline being established this year										
LLC 8	Number of young people engaged in activities designed to improve literacy and numeracy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual								Target to be set once baseline established			
						profile	Baseline being established this year										
LLC 16	Numbers of new library membership as a result of the year of reading activities and events	Fiona Williams	17,000 <small>(estimate)</small>	14,500 <small>(estimate)</small>	13,500 <small>(estimate)</small>	actual	4,660							17,050	18,755	Exceeded Q1 target. This is partly due to promotional work related to the National Year of reading, and partly due to a new system of monthly targets for all libraries which has resulted in a lot more proactive work by library staff.	
						profile	3,938	7,469	10,312	15,500							
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	284	2028	1809	actual								2550	2600		
						profile					2500						
Being Healthy																	
NPI 8	% of adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland		24.8%	No survey	actual								27.8%	28.8%	LAA, Corp Imp	Previously HCOP 2.1. Still awaiting confirmation of survey methodology due to changes in Sport England strategy. Unable to set targets further than 09/10 until we have directional information from 09/10 data
						profile					26.8%						
LLC 14	% of adults (16+) participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week	Jo Gilliland				actual	Inclusion within local part of survey needs to be established. Then targets of 1% year on year improvement can be set							Target to be set once baseline established	LAA local	Due to changes in the survey arrangements in York, it will need to be a part of the new local area part of the Place survey. An approach as been made for its inclusion. For information Swimming Pool & Sports Centre visits per 1000 population were 1096 for Qtr 1 slightly less than the same period in 07/08.	
						profile											
NPI 57	% of children and young people (aged 5-19) participating in 5 hours of high quality PE (5-16), 3 hours (for 16-19)	Jo Gilliland				actual	Not available until 2009/10 when survey is proposed to start							Not available until 2009/10 when survey is proposed to start	LAA local, Corp Imp, YorOK	Whilst the 2hr target will continue to be collected through the national PESSCL data collection, we are still awaiting national direction on how the additional 3 hrs can be assessed and how this collection will be funded.	
						profile											
LPSA12.2	% of children and young People's participation in high quality PE and sport (2 hours a week)	Jo Gilliland	62%	71%	90%	actual								Completes in 08/09			Previously CYP 1.1 (LPSA 12.2) currently still measuring 2 hrs HQ PE. This will change to a new measure (5hrs) suggested in NPI definition. Still no confirmation of how this will be measured and by whom.
				75%	80% (85%)	profile				91%							
CYP 14.1	% of pupils involved in sports volunteering and leadership	Jo Gilliland		5%	8.5%	actual								15%	16%	YorOK	This continues to be collected by the national PESSCL survey each July. New results are expected October 08
						profile					12%						
Supporting Stronger Communities																	
NPI 199	% of children and young people's satisfaction with parks and play areas (as recorded in the Ofsted Tellus survey)	Dave Meigh				actual								Target to be set once baseline established			Late addition to the National Performance framework, will use TellUs3 Ofsted survey as a baseline in 2008/9
						profile	For introduction in 2009/10										
LLC 9	Number of community groups with whom Lifelong Learning and Culture has worked with during the year	Dave Meigh	513	790	644	actual	529							Target to be set once baseline established			Outcome 4 'Supporting Stronger Communities' group is re-examining this PI and due to report back in Sept 08. Data will be shown in Qtr 2.
						profile	Targets to be set in September										
LLC 10	Number of visits to the YORTIME website	Fiona Williams	149948	177789	211531	actual	55694							220000	To be set		Failed Q1 target. Yortime visits are slightly down owing to the Yortime post being a long term vacancy (related to an ongoing HR issue). We have now started the recruitment process, and have an IT bid in to re-invigorate the site. We anticipate that visits will increase as a result, but the timescale for this is not yet known.
						profile	60200	124700	169850	215000							
LLC 11	Number of Ward Committee joint projects or schemes	Dave Meigh				actual								18	18		
						profile					18						
LLC 13	Number of significantly improved open spaces and places	Dave Meigh				actual								Targets to be set after first year results are known			
						profile					8						
Developing a Vibrant Cultural Infrastructure																	
LLC 15	% of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	42.5%	43%	No survey	actual								50%	To be set		Previously EDE5, results of recent Talkabout survey expected Autumn 08, proposed to be included in Place Survey in the future
				45%		profile					50%						

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

Service: Resources Management
Assistant Director: Kevin Hall

Service Plan Initiatives and Actions

Key achievements

MIS

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

ICT

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

Finance

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

HR

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

Access

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

Planning and Resources

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

2. Actions planned but not completed.

MIS

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

Health and Safety Team

- Audits of schools

Commentary

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

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

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

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

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

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

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