

| Headlines | |
|---|---|
| <p>Achievements / good performance</p> <ul style="list-style-type: none"> • Provisional LAC numbers have reduced to 243. • The gap between FSM and non-FSM pupils has narrowed at both KS2 and KS4 in 2012. • Increase in % of 1st preferences secured for the Primary and Secondary schools. • Intervention programme with vulnerable group of Y6 Traveller pupils has achieved measurable improvements in attendance and achievement. • All of the seven EPHs were inspected in early 2013 by CQC with very positive outcomes. • Overall child poverty has reduced by 0.4%/130 children. | <p>Areas in need of improvement / issues to watch</p> <ul style="list-style-type: none"> • Discharges from hospital continue to be a challenge, with a continuing increase in the number of referrals from the hospital. • Re-offending rate of young offenders in York historically very high compared with statistical family and region. • Results from the National Child Measurement Programme for childhood obesity in school year 2011/12 shows a rise in the % of obese Year 6 children recorded in York of 1.4% points to 16.1%. |

| Facilities for people with dementia and other specialist needs |
|--|
| To review the Yorcraft supported employment service, and then implement the changes |
| <ul style="list-style-type: none"> • Steering Group established to oversee and promote York’s aspiration to become a “Dementia Friendly” Community working with businesses, shops and services to support them to become more “dementia friendly” and accessible. • Links with Haxby and Wigginton Neighbourhood Care Team and GP practice has led to facilitation and links with Dementia Forward project and voluntary sector to look at building community resilience and support for people with dementia. |

To implement the programme of development of new facilities to replace our Elderly Persons Homes

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|---|---------------------|---------------------|---------------------|---------------------|---------|----------|
| | | | | Latest | Target | |
| York population aged 65 and over predicted to have dementia (POPPI) | 2,677 (By 2014) | 2,823 (By 2016) | 3,004 (By 2018) | 3,158 (By 2020) | N/A | Increase |
| York population aged 65 and over predicted to have limiting long term illness (POPPI) | 16,647 (By 2014) | 17,278 (By 2016) | 17,914 (By 2018) | 18,504 (By 2020) | N/A | Increase |
| People supported to live independently through social services (all ages) | 3,980 | 4,328 | 4,281 | 4,655 Q2 | | Increase |
| Number of vulnerable people achieving independent living (%) | | | | 67.60% Q3 | 72.30% | Stable |
| Number of vulnerable people who are supported to maintain independent living (%) | | | | 98.50% Q3 | 98.60% | Stable |
| Carers receiving needs assessment or review and a specific carer’s service, or advice and information | 24.60% | 25.54% | 23.95% | 22.16% Q4 | 25.00% | Decrease |

- All of the seven EPHs (Grove, Haxby Hall, Morrell, Oakhaven, Willow, Windsor, & Woolnough) were inspected in early 2013 by CQC with very positive outcomes.
- Evaluation by York St John of the closure of the 2 EPHs now completed and in public domain – very positive feedback received.
- External legal advisers appointed to support CYC project team in developing the procurement approach and tender/contract documentation that will underpin the Council’s search for a Partner to develop and operate the Lowfield Community Village for Older People and the Fordlands development on the Burnholme site.

Community based support and promoting individual budgets

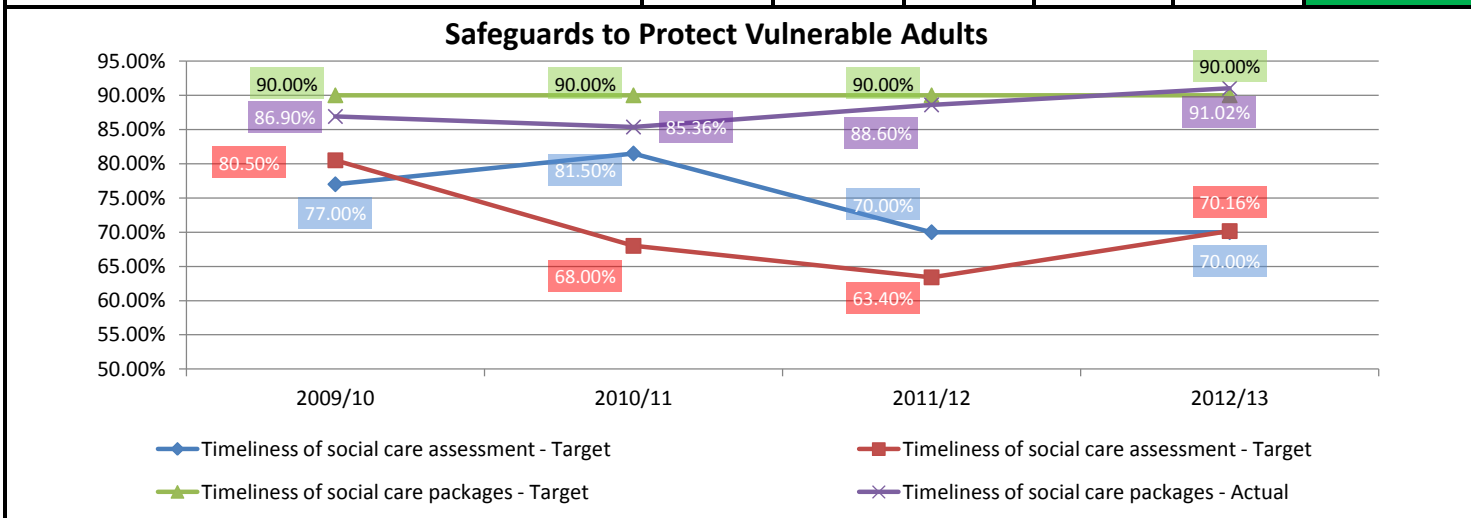
Deliver the council's £1.2m capital investment in telecare over the next 5 years

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|--|---------|---------|---------|------------|---------|----------|
| | | | | Latest | Target | |
| Total number of customers (Warden Call and telecare) | - | - | 2,771 | 3131 Q4 | | Increase |

- There are now 4 dedicated Telecare Technicians in place and they are providing assessment, advice and installation for all telecare customers. (Approx 1700 to date.)
- The number of Control Operators has been increased to help deal with the increased numbers of calls. The service is currently undergoing further review following a merger with the Community Equipment Loan Store.
- Won national funding to take forward social enterprise options for warden call and Community Equipment Loan Store.

A robust Resource Allocation System (RAS) which will increase confidence in use of budgets, reduce the need for spend panels and support an increase in the number of people with a personal budget.

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|---|---------|---------|---------|--------------|---------|----------|
| | | | | Latest | Target | |
| Customers & Carers receiving Self Directed Support (Direct Payments and Individual Budgets) - eligible customers only | - | - | 65.90% | 73.11% Q4 | 70.00% | Increase |
| Timeliness of social care assessment | 80.50% | 68.00% | 63.40% | 70.16% Q4 | 70.00% | Increase |
| Timeliness of social care packages | 86.90% | 85.36% | 88.60% | 91.02% Q4 | 90.00% | Increase |
| Adults with learning disabilities in settled accommodation | 57.10% | 60.61% | 73.08% | 63.19% Q4 | 74.00% | Decrease |
| Adults with learning disabilities in employment | 4.30% | 7.88% | 10.26% | 38.58% Q4 | 10.00% | Increase |



- Positive outcomes for people living in York during a challenging year with continued high level of satisfaction on self reported experiences (79%).
- Satisfaction with social care support has reduced marginally, but a small increase in the numbers reporting control over their lives.
- We exceeded the target for the number of people offered a personal budget and improved the timeliness of the delivery of support packages.

| Admissions prevention / Avoiding Acute Care | | | | | | |
|---|---------|---------|---------|-------------------|-------------------|----------|
| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 Latest | 2012/13 Target | Trend |
| Average weekly number of CYC Acute delayed discharges | 7.98 | 10.13 | 8.69 | 10.67 Q4 | 7.98 | Increase |
| <ul style="list-style-type: none"> Increased numbers being supported to leave hospital safely still high. Total numbers for 2012-13 were 54% higher than in 2009-10, with no additional care management assessment capacity to date. Plans to utilise short stay residential vacancies in CYC now delivering benefits as we move people to a care home to await an agreed start date for home care Delays in discharges continue, but improvements in delays in Acute hospital reducing at year end. | | | | | | |
| Increase support for early intervention and prevention – web based information for residents. | | | | | | |
| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 Latest | 2012/13 Target | Trend |
| Reablement - % of Completers | - | 64.00% | 78.40% | No Data Q2 | 90.00% | Increase |
| Reablement - % of Completers with discontinued packages | - | 20.00% | 21.60% | No Data Q2 | 50.00% | Increase |
| <ul style="list-style-type: none"> Development of Connect2 Support information portal under way. Will use information from current My Life my Choice website, but with additional functionality to enable electronic purchase of support. Reablement service continues to work well. Training materials developed for the Reablement Training published and on sale by Pavilion and independent publisher May. | | | | | | |
| Commission jointly with health colleagues to deliver improvements in health and social care, public health and the local health and social care economy. | | | | | | |
| <ul style="list-style-type: none"> Commissioning a range of other public health and health improvement services, including Sexual Health, Substance Misuse, Child Health for 5-19 year olds, Smoking Cessation and Healthy Weight services. Commissioning or providing certain mandatory services, including: <ul style="list-style-type: none"> o Appropriate access to sexual health services o Services to protect the health of the population o The National Child Measurement Programme o NHS Health Check assessment CYC and the Trust staff to work on a pilot to see where health and social care can join up to provide good quality care and support for people at the end of their life. To run alongside a new steering group for End of Life Care which includes representation from hospice, voluntary sector, health and social care. | | | | | | |
| Supporting families who may be struggling | | | | | | |
| Develop and Implement an Integrated Family Support Service for the City of York which will incorporate the Troubled Families initiative | | | | | | |
| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 Latest | 2012/13 Target | Trend |
| Number of Families attending targeted Parenting Programmes | 272 | 397 | 479 | 485 Q4 | 380 | Increase |
| Numbers of newly identified Troubled Families engaging with support in year (3 year Target - 315) | - | - | - | 112 Q4 | 120 | Increase |
| Troubled Families who are eligible for Payment by Results on achieving the agreed outcomes set by government (3 year Target - 263) | - | - | - | 99 Q4 | 99 | Increase |
| <ul style="list-style-type: none"> The three Integrated Family Service teams are now established and families including those meeting the Troubled Families criteria are now being picked up for intensive intervention by the service. The service is currently working with 50 families who meet the Troubled Families criteria and on target for reaching the predicted payment by results outcomes for the three year cycle of this programme. | | | | | | |

Establish a LAC Support service to cover contact

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|--|----------|----------|----------|----------------|---------|----------|
| | | | | Latest | Target | |
| Numbers of Looked After Children (per 10k shown in brackets) excluding short term breaks | 223 (64) | 237 (67) | 251 (70) | 243 (68) Q4 | | Decrease |

- The LAC Support Service commenced operation on 3 December 2012 as planned under the supervision of a newly appointed practice manager.
- Work is underway to refurbish premises at Nursery Drive in York to accommodate this service from August 2013.
- Provisional LAC numbers have reduced to 243 from the beginning of the year when it was 251, this is an indication that early intervention work is starting to impact with a significant reduction in new entrants, and a third less legal applications, especially when previous trajectory estimates were showing numbers were in line to rise to 290 by the end of the year.

To review the delivery arrangements for children's residential care

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|---|---------|---------|---------|--------------|---------|----------|
| | | | | Latest | Target | |
| % of children in care having 3 or more moves of placement | 11.70% | 13.20% | 15.70% | 13.89% Q4 | 10.00% | Decrease |

- Review of delivery arrangements for children's residential care resulted in agreement being reached with members to seek new provider. Award of contract to new provider February 2013 and service to start April 2013.

Implement recommendations arising from the Safeguarding and Looked After Children inspection

- Revised working practice in preparing reports for Initial Child Protection Conferences implemented.
- Work on the replacement of the core assessment process and format has also been completed.

Maximise the impact of the newly established Integrated Youth Support service.

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|--|----------------------|---------------------|---------------------|--------------|---------|----------|
| | | | | Latest | Target | |
| % of 16-18 year olds who are not in education, employment or training (NEET) (York residents only from 11/12) | - | - | 5.60% | 5.30% Q4 | 5.60% | Stable |
| Rate of proven re-offending by young offenders aged 10 to 17 | 1.17% | 2.00% | 2.20% | 1.34% Q2 | 2.06% | Stable |
| Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody aged 10-17 | 2.60% | 2.50% | 3.90% | 6.80% Q4 | 3.00% | Increase |
| % of young offenders engagement in suitable education, employment or training aged 10-17 | 63.50% | 61.00% | 59.60% | 57.30% Q4 | 61.00% | Decrease |
| First time entrants to the Youth Justice System aged 10-17 (per 100,000 10-17 year olds in York) | 1567 (PNC figure) | 853 (PNC figure) | 776 (YOT figure) | 334 Q4 | 763 | Decrease |

- At the close of 2012/13 overall NEETs are down on last year with a notable reduction in year 11 leavers who are NEET. It should be noted that from April 2013, the counting rules will be changing, but implications are as yet unknown.

- Re-offending rate of young offenders in York historically very high compared with statistical family and region. Cohort analysis shows fundamental changes in risk profile. York compare more favourably with national measures looking at larger 12-month rolling cohorts, this PI is inextricably linked to the low numbers becoming first time entrants into the Youth Justice System currently being recorded, i.e. low risk offenders are no longer in the cohort for measuring the re-offending rate.

Lead, Develop and Implement the CYC response to the Special Education Needs Green Paper including the introduction of a single assessment process, an increase in the use of personal budgets

- This work is on track for completion by Sep 2014.
- Continued good progress with arrangements to model and develop the CYC special educational needs funding arrangements as part of the Government's school funding reforms.
- Children and Family Bill published in February 2013 and indicative SEN Code of practice published in March 2013. SEN formula now drafted and shared with schools.

Plan and develop the new Children's and Young Person's Plan

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|---|---------|---------|---------|---------------|---------|----------|
| | | | | Latest | Target | |
| Referrals to CSC services going on to initial assessment | 73.80% | 79.30% | 74.60% | 61.74% Q4 | 78.00% | Decrease |
| Child protection cases which are reviewed within timescales | 93.50% | 93.80% | 89.10% | 92.31% Q4 | 90.00% | Increase |
| Child protection plans lasting 2 years or more | 6.40% | 3.90% | 1.70% | 3.85% Q4 | 2.30% | Increase |
| % of Children become subject of CPP for 2 nd or subsequent time | 25.20% | 9.20% | 18.40% | 21.21% Q4 | 10.00% | Increase |
| % of care leavers in suitable accommodation | 92.30% | 100.00% | 95.00% | 100.00% Q4 | 100.00% | Increase |
| % of care leavers in employment, education or training | 53.80% | 50.00% | 73.70% | 70.59% Q4 | 80.00% | Decrease |
| Difference in % points between pupils eligible for FSM and those who are not, achieving Level 4 in E&M at KS2 | 35.20% | 21.70% | 32.00% | 27.00% Q4 | 22.00% | Decrease |
| Difference in % points between pupils eligible for FSM and those who are not, achieving 5+A*-C (Inc E&M) at KS4 | 34.20% | 41.80% | 33.00% | 28.90% Q4 | 25.00% | Decrease |
| % of children in care reaching Level 4 in English at KS2 | 55.60% | 30.00% | 67.00% | 54.00% Q4 | 50.00% | Decrease |
| % of children in care reaching Level 4 in Maths at KS2 | 55.60% | 30.00% | 56.00% | 69.00% Q4 | 60.00% | Increase |
| % of children in care achieving 5 A*-C GCSEs (or equivalent) at KS4 (incl English & Maths) | 0.00% | 5.60% | 23.50% | 7.00% Q4 | 44.00% | Decrease |

- The gap between FSM and non-FSM pupils has narrowed at both KS2 and KS4 in 2012. KS2 L4+ in English and maths combined, the gap narrowed from 32% in 2011 to 27% in 2012, but recent data places York in the bottom quartile. KS4 5A*-CEM gap narrowed from 3% in 2011 to 29% in 2012.
- Outcomes for LAC at KS2 were above those targets set for those children, but unfortunately only 1 of 15 eligible LAC achieved 5+ A*-C (inc E&M) at KS4, but it should be noted that this year saw the highest ever attainment levels of LAC at KS4 5+ A*-C at 50%.

Manage the phased closure of Burnholme School and secure successful transition for students

- All parents of year 8 and year 9 pupils have been informed of their child's new school when they leave Burnholme. Pupils finalising their subject choices for when they move school. Transport and school uniform assistance being finalised for September 2013 in line with transition plans.

To agree, with the York Education Partnership, a school places plan (2013-2018), to meet the rising demand for primary and secondary school places

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|---|---------|---------|---------|--------------|---------|----------|
| | | | | Latest | Target | |
| % of 1st preferences secured for the Primary school admission round | - | - | 90.40% | 92.00% Q4 | 88.00% | Increase |
| % of 1st preferences secured for the Secondary school admission round | - | - | 93.40% | 96.00% Q4 | 95.00% | Increase |

• Head teacher school cluster meetings continue to discuss solutions to demand on primary school places. These will continue across other clusters during the next few months. School Place Planning document agreed by YEP has been circulated which sets out the LA's plans for dealing with this challenge.

Lead the child poverty agenda, ensuring achievement of strategic objectives

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|---------------------------|-----------------|-----------------|-----------------|-----------------|---------|--------|
| | | | | Latest | Target | |
| % in Child Poverty (LAIT) | 14.5% (2007) | 13.5% (2008) | 14.0% (2009) | 13.5% (2010) | | Stable |

• Reducing Child Poverty confirmed as core CYPP priority.
 • Local Needs assessment updated & strategy was refreshed in December 2012.
 • Overall child poverty has reduced by 0.4%/130 children. Impacts disproportionately on single parent households and certain geographic areas in city – though small relative improvements in some of most deprived wards (Clifton, Westfield).

Improved Health and Wellbeing arrangements

See the publication of first Health and Wellbeing Strategy for the city with clear delivery arrangements

| Performance | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2012/13 | Trend |
|--|----------------------------|---------------------------|----------------------------|--------------|---------|----------------|
| | | | | Latest | Target | |
| Overall Deprivation (National Rank based on average score) | Ranked 219 (14.51 '04') | Ranked 242 (13.4 '07') | Ranked 232 (12.93 '10') | | | Down 10 places |
| % of reception year children recorded as being obese | 6.67% | 5.50% | 7.50% | 8.53% Q4 | 5.50% | Increase |
| % of children in Year 6 recorded as being obese | 16.69% | 14.00% | 14.70% | 16.13% Q4 | 15.10% | Increase |
| Life Expectancy at Birth; Male and Female | 79.3 M, 83.2 F (06-08) | 79.6 M, 83.2 F (07-09) | 79.8 M, 83.0 F (08-10) | | | Increase |

• DPH will lead on establishment of health inequality sub group, accountable to HWB.
 • Links with YorOK Board / agendas and CYPP clearly established.
 • Planned activity in service / partnership plans to enable stronger contribution to nest JSNA process.

Actions and Priorities for 2013/14:

• Review the effectiveness of Integrated Family Support and the impact on our looked after figures through inclusion in a regional improvement funding research programme.
 • Complete transformation of former Young People's Services to targeted provision – launch and implement Youth Support Services Strategy.
 • Develop options for integrated health and social care teams.
 • Build a new 90 bedded care village at Lowfields and 72 bedded care home at Burnholm.
 • To work closely with CYC and external partners (NHS) to ensure continued delivery of Warden Call, Telecare and CELS services during a possible transition phase.

Key Contact: Toby Brotherton (2022), Business Intelligence Officer