



Learning, Culture & Children's Services Service Plan Monitoring Report, 3rd Quarter, 2008 – 2009

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Children & Young People's Services Portfolio Summary		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Service Plans	£000
2008/09 Original Estimate (Net Cost)	29,179	Employees	22,451	Children & Families	14,988
<u>Approved Changes:</u>		Premises	4,627,780	Lifelong Learning & Culture	392
• NNDR Corporate Adjustments	+ 1	Transport	3,240	Partnerships & Early Intervention	4,838
• YPO Dividend Corporate Adjustment NR	+ 79	Supplies & Services	15,526	Resource Management	7,732
• Gas Inflation Corporate Adjustment	+ 2	Miscellaneous:		School Improvement & Staff Development	4,523
• Stress Counselling Corporate Allocation	+ 1	Recharges	7,320	School Funding & Contracts	83,375
• Recruitment Advertising Corporate Saving NR	- 8	Delegated / Devolved	93,183	Dedicated Schools Grant	-86,389
• Electricity Inflation - Corporate Allocation	+ 5	Other	4,067		
• Legal Fees - Supplementary Estimate (Executive 20/03/09)	+ 70	Capital Financing	7,531		
• Court Costs - Supplementary Estimate (Executive 20/03/09)	+ 72				
• Fostering - Supplementary Estimate (Executive 20/03/09)	+ 40				
<u>Director's Delegated Virements:</u>		Gross Cost	157,946		
• IT Support Transfer From HASS Re Children's System	+ 20	Less Income	128,487		
• York Youth Mystery Plays (To Arts Projects) NR	- 3				
2008/09 Latest Approved Budget (Net Cost)	29,459	Net Cost	29,459	Net Cost	29,459

	Latest Approved Budget			Projected Outturn Expenditure £000	Net Variation		Net Budget Variation %	Total Budget Variation %
	Gross				General Fund £000	DSG £000		
	Expenditure £000	Income £000	Net £000					
Summary of Variations from the Approved Budget:								
<u>Children & Families</u>								
Children's Social Care 0-10 Year Olds	2,740	117	2,623	2,741	+ 118		+ 4.5%	4.1%
Children's Social Care 11 Plus	2,129	235	1,893	1,912	+ 19		+ 1.0%	0.8%
Children's Social Care Placements & Disabilities	6,173	518	5,655	5,983	+ 328		+ 5.8%	4.9%
Children's Social Care General	755	1	755	808	+ 53		+ 7.0%	7.0%
Education Welfare Service	381	0	381	379	- 2		- 0.5%	0.5%
Local Safeguarding Children Board	50	0	50	50	0		-	-
Special Educational Needs Service	4,682	1,240	3,442	3,488	0	+ 46	+ 1.3%	0.8%
Youth Offending Team	189	0	189	189	0		-	-
<u>Lifelong Learning & Culture</u>								
Adult & Community Education	1,678	1,688	-11	89	+ 100		- 944.3%	3.0%
Arts & Culture	1,272	870	402	462	+ 60		+ 14.9%	2.8%
<u>Partnerships & Early Intervention</u>								
Children's Trust (YorOK)	98	0	98	98	0		-	-
Early Years & Extended Schools Service	6,865	3,781	3,085	2,941	0	- 144	- 4.7%	1.4%
Integrated Children's Centres	1,984	1,984	0	- 250	- 250		n/a	6.3%
Young People's Service	3,503	1,847	1,656	1,656	0		-	-
<u>Resource Management</u>								
Access Services	3,465	227	3,238	3,423	+ 185		+ 5.7%	5.0%
Financial Services	5,362	3,737	1,625	1,615	- 10		- 0.6%	0.1%
Human Resources	666	52	614	592	- 22		- 3.6%	3.1%
ICT Client Services	659	405	254	254	0		-	-
Management Information Service	328	52	276	276	0		-	-
Planning & Resources	506	203	304	304	0		-	-
Strategic Management	1,489	68	1,421	1,438	+ 17		+ 1.2%	1.1%
<u>School Improvement & Staff Development</u>								
Behaviour Support Service	1,997	175	1,822	2,029	0	+ 207	+ 11.4%	9.5%
Education Development Service	6,934	4,876	2,058	1,938	0	- 120	- 5.8%	1.0%
Governance Service	166	91	75	75	0		-	-
Training & Development Unit	529	357	172	172	0		-	-
Traveller Education & Ethnic Minority Service	482	85	397	407	0	+ 10	+ 2.5%	1.8%
<u>School Funding & Contracts</u>								
School Asset Rents & Rates	8,565	1,132	7,433	7,410	0	- 23	- 0.3%	0.2%
School Contracts	5,639	5,591	48	128	+ 80		+ 167.8%	0.7%
School Delegated and Devolved Funding	88,658	12,763	75,895	75,972	0	+ 77	+ 0.1%	0.1%
<u>Dedicated Schools Grant (Income Only Budget)</u>	0	86,389	-86,389	- 86,281	0	+ 108	- 0.1%	0.1%
Children & Young People's Services Portfolio Total	157,946	128,487	29,459	30,296	+ 676	+ 161	+ 2.8%	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	4,058	School Contracts	48
		Transport	1	School Delegated and Devolved Funding	75,895
		Supplies & Services	1,505		
		Miscellaneous:			
		Recharges	748		
		Delegated / Devolved	88,847		
		Other	353		
<u>Director's Delegated Virements:</u>		Capital Financing	7,247		
		Gross Cost	102,862		
		Less Income	19,486		
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	
<ul style="list-style-type: none"> An underspend on the Venture Fund repayments budget. 	- 23
School Contracts	
<ul style="list-style-type: none"> Based on historic profiles of expenditure on the Repair and Maintenance buyback compared to spend to date in 2008/09 there is a high risk of an overspend. As reported at Monitor 2, this was predicted to be up to £110k. Since then, a review of the operation of this budget has been undertaken with colleagues in Facilities Management (who manage it on behalf of LCCS) to try and contain the overspend. As a result it is now felt that the overspend can be reduced but is still likely to be around £80k, and this position does depend on whether any urgent issues emerge between now and the end of the financial year. As this appears to be a recurring issue a review of the charges made to schools needs to be instigated. 	+ 80
School Delegated and Devolved Funding	
<ul style="list-style-type: none"> Projected overspend on Learning Support Assistants due to an increase in the number of pupils requiring more than 15 hours support per week. This budget was transferred to the Individual Schools Budget (ISB) from 2008/09 so any on-going increase in costs will need to be funded from lower increases in other formula allocations to schools in future years. 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. It is now highly likely that this sum will be sufficient to fund schools' additional costs in 2008/09 from both the initial implementation and the costs of any successful appeals. Depending on when the appeals process concludes it may be necessary to carry a proportion of the budget forward to 2009/10 but at this stage no outturn variation is being projected. The recent fire at York High School has necessitated significant expenditure to enable the premises to be made safe and the education of the pupils affected to be continued as quickly as possible. At present, known commitments and expenditure associated with the fire total in the region of £0.83m. Discussions are ongoing with the authority's insurance section and insurers to assess how much, if any, of this is unrecoverable. 	+ 77
<ul style="list-style-type: none"> Net amount of all other minor variations in expenditure and income. 	0
Projected Net Outturn Expenditure	83,509
Overall Net Variation from the Approved Budget	+ 134
Percentage Variation from the Net Approved Budget	+ 0.2%
Percentage Variation from the Total Approved Budgets	+ 0.1%

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, 90, 102, 117

The Gateway submission to deliver five more diploma lines was completed in November 2008. Hospitality & Catering Diploma was cleared for 2010 delivery following a Category 3 Progress Check (Nov 08). Young Apprenticeships submissions for 7 lines for 2009/10 were made by York College with 5 successful and 2 subject to appeal. The Government Office progress check showed that quantitative and qualitative indicators were rated Amber / Green (Oct 08) but with a significantly lower (ie better) score than 2007.

CP8 Health and Lifestyles

School Improvement and Staff Development (SISD) supports Early Interventions and Partnerships (EI&P) in this area. The number of schools validated as Healthy Schools is now 56 schools, or 85%.

CP9 Improving Life Chances

NPIs 19, 45, 81, 82, 102, 103, 104, 105, 106

Traveller young people were provided with cultural enrichment opportunities through participation in a further project at the Art Gallery in conjunction with York Museums Trust. There have been further requests for the DVD 'All About Us' due to national publicity in Travellers Times (a publication) from the Cambridgeshire Police, and a voluntary organisation (Bournemouth). There has been a bid made to the Early Intervention Fund for a project to support and encourage Traveller and other minority ethnic young people to participate in main-stream youth opportunities, thereby improving their life chances and contributing to community cohesion.

Work continues with an external consultant to actively narrow the gap with two secondaries and six primaries. A plan for the work has been agreed and visits to schools will take place in January 2009.

CYPP Being Healthy (also see CYPP 8)

SISD supports EI&P in this area. The Personal Development & Learning team is also planning a Parents' Programme for Risky Behaviours to deliver to schools from January 2009. It will have a particular element that addresses some of the issues for pupils with Learning Difficulties and/or Disabilities (LDD).

CYPP Staying Safe

NPI 69

A Social & Emotional Well Being conference for adults and a Safe to Learn conference for pupils was held in November. Over 150 adults from the LA and as far afield as Wales took part in a range of workshops including Restorative Practice, Social & Emotional Aspects of Learning (SEAL), Nurture Groups and many more.

52/54 (96%) primary schools have received SEAL training with the consultant delivering whole staff training on the SEAL materials for 32 schools. There have been specific LA wide training on Silver SEAL, with transition, circle time and anti-bullying being delivered. Multi-agency approaches continue with the social and emotional well being strategic groups and through specific work with agencies, eg Education Psychology Service and Behaviour Support Teachers. SEAL and Anti Bullying materials are being used effectively either as stand alone sessions in tutor time or as part of PSHE in 60% of York secondary schools and also at the Danesgate Site.

The number of racist incidents reported by schools during this quarter was 14 (6 secondary, 8 primary). Compared to the same period last year the number of incidents has increased slightly by 3, as there were 11 incidents over a similar period. The incidents are usually name-calling but a deeper analysis is being undertaken to investigate patterns and which schools are involved.

CYPP Enjoy and Achieve

NPIs 72, 73, 74, 75, 76, 77, 78, 83, 84, 85, 86, 89, 92, 93, 94, 95, 96, 97, 98, 102, 106, 107, 108

Ofsted

The LA now has no schools judged as inadequate as result of Hob Moor Primary being removed from the Notice to Improve category. The other three schools inspected in this quarter received either good (2) or an outstanding (1) overall judgement. This means that of all the schools inspected since September 2005 under the new framework, 14% were outstanding, 47% were good and 39% were satisfactory.

Early Years

Five Advanced Skills Teachers have demonstrated impact in 8 schools. Support from an Early Years Consultant has had demonstrable success outdoors in relation to children's Personal, Social & Emotional Development and Communication, Language & Literacy Development through Forest Schools.

Primary

A permanent appointment has been made for a full-time numeracy consultant and this is in place as from January 2009.

The School Improvement Partner (SIP) Autumn Term Standards Review was undertaken – statutory and non-statutory targets were set with schools for Key Stage 1, Key Stage 2, two levels progress from Key Stage 1 to 2 and % of pupils attaining Level 4 in both English and mathematics. SIPs' Note of Visits (NoVs) include particular reference to the progress of looked after children, Travellers, LDD, free school meals, and the quality of school pupil tracking, including tracking of vulnerable groups.

All new appointments at Headship and Deputy Headship level were made. Mentors and a Support Programme are in place to support the induction into new posts

Secondary

In response to the abolition of the KS3 tests, plans have been developed to hold a series of workshops with Subject Leaders to ensure curriculum plans lead to good progress for pupils. Nationally, no further guidance has yet emerged.

Assessing Pupil Progress (APP) approaches are currently being deployed in all English departments which will promote more valid and reliable teacher assessments. Maths departments are using APP to strengthen their assessment procedures and APP is being launched with ICT and Science Subject Leaders this Spring term. This increasing use of APP across the core subjects is at the core of personalised learning as it provides a diagnostic tool to identify what a student can or can't do and more importantly what they need to do to improve to make progress.

Systems and support are fully in place for the National Challenge school. A National Challenge Adviser has been appointed, Leading Edge support is making an impact at Subject Leader level and the English and maths (secondary) consultants are fully engaged with staff in the departments and targeted pupils

The LA priority to improve 5A*-C/EM has been bolstered by the success of the PiXL initiative, which uses an approach developed in the London Challenge to improve pupil outcomes for this indicator. Four schools have attended the training.

Targets have been set for secondary schools. SIPs' NoVs include particular reference to the progress of looked after children, Travellers, LDD, free school meals, and the quality of school pupil tracking.

Behaviour and Attendance

There have been significant developments in the Behaviour Support Service (BSS). The Pupil Support Centre was judged 'good' overall by Ofsted. Nonetheless, the retirement of the two Headteachers (The Bridge and Pupil Support Centre) have provided the opportunity to unify the Danesgate site by adopting a single, coherent leadership model. Consultation on this process is now taking place and will be completed in 2009. A more systematic and accountable approach to budget setting for the BSS is being developed.

A range of packages for Alternative Provision have been developed and these will extend the capacity of the service and enable a wider variety of curriculum options to be offered to engage more challenging learners. Alternative provision is being extended with more providers being used in conjunction with EI&P and Health and Safety (H&S) checks being undertaken. The three main alternative providers (Rossmoor Grange, ALPS & The Boxing Club) are now well embedded into the provision we are able to provide both for pupils on the Education Otherwise roll but increasing number of referrals from schools. There are many individual successes for those young people accessing this provision particularly with regard to attendance. Much work has taken place over the last quarter in respect of quality assuring this provision and continuing

work will focus on ensuring all provision is accredited and that both the young people and their parents are aware of learning outcomes as a result of their attendance on alternative provision.

Permanent exclusions have shown a declining trend. Secondary fixed term exclusions have halved, from 434 to 213, compared with the same period last year with only 1 permanent exclusion compared with 12 for the same term. It is a similar picture in Primary with fixed term reducing from 79 to 40 and no permanent exclusions. This reflects the work of the LA and schools who have embarked on a programme to provide innovative provision, such as Learning Support Units and nurture groups, to improve the offer for these vulnerable pupils.

The Secondary Headteachers, Behaviour and Attendance Partnership, have agreed on the Protocols and are now looking at operational and budget implications together with ways of linking with the Primary Behaviour Group.

Attendance in the LA continues to be better than national average with attendance in our primary schools amongst the very best nationally (ranking 12th out of 150 LAs in most recent published figures) whilst secondary schools attendance was ranked in top 90 out of 150 LAs. In addition levels of persistent absence (PA) in 4 York secondary schools are better than national averages though the DCSF and the LA continue to offer additional support to 4 secondary schools in the challenge of reducing their levels of PA. 17 primary Schools are above the national PA.

The LA and schools are working closely together to reduce PA. There has been a further meeting of Primary and Secondary schools to share effective practice to reduce PA. B&A consultants are working with Management Information Service to look at effective use of attendance data linked to attainment. Principal Education Welfare Officer is developing local guidance for schools re holidays in term time.

Currently, 71% of secondary schools have Ofsted judgements of 'good or better' for behaviour, up from 64% at the same time last year. The LA has been working closely with National Strategies and, consequently, the 'Satisfactory to Good' project is beginning to show success. One primary school this year has improved to 'good' and the aim is for two more to achieve this standard during the year.

Mums and tots drop-in for Travellers has been established at St Lawrence's Children's Centre: plans are underway to develop a similar drop-in for newly arrived Black and Minority Ethnic families, due to start in January 2009. There is a review of EMSS target setting document for English as an Additional Language (EAL) learners underway, this will be completed also in January 2009. TEMSS (Travellers and Ethnic Minorities) are working with the Play team to develop out of school opportunities for newly arrived EAL learners.

CYPP Positive Contribution

SISD supports EI&P in this area. Please see CP9 for details

CYPP Achieving Economic Wellbeing

NPIs 79, 80, 81, 82, 87, 90, 91, 117, 102, 106

The Government Office progress check showed that quantitative and qualitative indicators were rated Amber / Green (Oct 08) but with a significantly lower (ie better) score than 2007 KS4 Engagement funding (2009/10) bid was successful, realising £91k.

There was a successful work placement for a Traveller young person at Art Gallery, extending the range of options available.

The 14–19 vulnerable learners working group continues to support developments across the city. An audit of provision for vulnerable learners in all secondary schools has been completed and this will inform future planning. The Foundation Learning Tier is yet to be unrolled nationally but schools and the Working Group are well placed to support its introduction. Complementary work at Applefields school on Moving into Adult Life and the York Independent Living and Travel Skills group continue to promote independence and coherence for those learners with more complex needs.

Learning City York worked with delivery partners across the city to successfully draw down £95k LSC 14–19 Flexible Fighting Fund, to support programmes during 08/09 for improved learning opportunities for learners with LDD, eg: new work-related learning for 10 Applefields learners at Danesgate Skills Centre; transition support for up to 20 NEET LDD to progress into full-time education or employment. Other programmes include Lifesteps, post-16 related learning at Archbishop Holgate's, volunteering accreditation at Level 1.

With regard to Information, Advice and Guidance the Diploma Roadshow in December 08 included a drop-in evening targeting parents and employers, plus a day event for Yr9 and Yr11 attended by 450 York

students. An Opportunities Fair aimed at young people with special needs and their parents will take place in Spring 2009.

CYPP Knowledgeable adults / workforce developments

The Training & Development Unit will move to Early Interventions and Partnerships as it is better placed there to support the work of the Children's Trust, multi-agency working and workforce development. Whilst monitoring will take place within the 2008/09 SISD Service Plan, new priorities will be within the EI&P Service Plan.

External reports

A bid for Building Schools for the Future funding was submitted at the end of November. The LA should know whether it has got through to the second stage in February 2009.

Learning City York continues to work with City of York Council, NYBEP, Trident and the Colleges to engage employers in supporting the development and delivery of 14–19 education and training. Activities range from providing work placements for students and staff, to the development and delivery of curricula activity and materials, as well as providing business visits and talks.

LSC Flexible Fighting Fund is supporting an innovative approach for two particular sectors, with the appointment of business champions for the Creative & Media and Manufacturing & Product Design Diplomas to ensure that local employers in these sectors are involved in the development and delivery of the Diploma lines.

Legal requirements

NPI 69

Training for Ofsted requirements about community cohesion was delivered to headteachers with positive feedback received. Further sessions are planned for Spring term.

Early Years

NPI 109

The Regional Adviser (RA) Note Of Visit November 08 gave *all* green RAG ratings (which is outstanding) including: Delivery of quality improvement programmes in Early Years settings, Impact of Leadership and Management on raising standards and improving progress for all children and closing the gap as part of a wider strategy to achieve Every Child Matters outcomes.

The RA NoV for the setting visit noted that the participation in the LA Learning Network (1, 2 and 3) of successive members of staff is impacting significantly on the development of reflective practitioners leading to improving quality practice – this is a very powerful LA strategy yielding quality results and is a highly commendable and innovative approach to raising standards.

Directorate initiatives

A re-structuring of Education Development Service is being undertaken to reflect newer priorities.

2. Actions planned but not completed

A full audit of H&S at Eccles is underway, once this is complete a H&S consultant will be asked to visit the centre to provide further advice and guidance.

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

In primary, Every Child Counts funding was received for 2009/10 – the team is beginning to prepare for this initiative. The CLL Consultant funding has also been received for 2009/10 and the team is beginning to prepare for an appointment for April 09.

With regard to 1:1 Tuition Key Stage 2/3 initiative – both primary and secondary teams are beginning to prepare for implementation in the Spring and Summer terms 2009.

The DCSF monitored 'Inclusion Development Programme', phase 1, Dyslexia and Speech Language and Communication Needs has now been rolled out at strategic and operational levels, to all schools as part of the universal offer, to Speech and Language Therapists and to other partners within LCCS. Currently 33% of all schools, including Danesgate, are part of the targeted support group.

The LA is to pilot a KS2/KS3 transition project focusing on literacy/numeracy and behaviour. The pilot will involve a secondary school and their cluster of linked primary school. The expected outcome will be a more coordinated system of support for vulnerable learners to ensure their progression.

The Creative & Media Diploma Exemplar facilities bid was submitted to the DCSF in December 2008. Results should be known in February 2009.

The Visioning process with secondary headteachers and college principals, Vision York 2013, is ongoing. Learning and Skills Network was commissioned to look at models for post-16 provision. Their report is expected in June 2009. Vision for provision for LDD in York and Vision for Learning (across primary and secondary) are also being developed. These will be supported by activity at the Headteachers' conference in March 2009.

The Machinery of Government Stage 1 Assessment was completed successfully in October 2008. Work has begun with sub-regional partners on Stage 2.

2008/09 Qtr 3 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	
			06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast	Target	Target			Unitary Average
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					?	8.50%	8.50%		YorOK	Clearly our important and good progress on healthy schools initiative will contribute to the agenda. In addition a partnership steering group has been reformed and the Children's Trust/PCT are leading work on 2 particular initiatives which seek to target children at particular risk - MEND a community based weight management programme aimed at 5-13; and the PCT and the CTU have been exploring aligning funds to deliver a Carnegie club, a community based weight management scheme, in the City
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					?	15.40%	15.40%		LAA, YorOK	
NPI 69	% of children who have experienced bullying once or more in the last 4 weeks (as recorded via the Ofsted pupil Tellus Survey)	Mark Ellis			actual			47%	47%	47%	Target to be set once baseline established			YorOK	The 2008 Tellus survey was completed by only 19 Primary and 2 Secondary schools Yr 6 & 8 (no Yr 10) this was deemed by the DCSF as being too small and therefore unrepresentative of York children views. Therefore the DCSF will report a result of 47% for York which is an average of our statistical neighbours.
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		59.5% est	60.0%	60.0%	60.0%	64%				Exceeded target by 1%. Decrease of 1.9% on last year; more summer born boys in this cohort which is a key factor. Overall five Advanced Skills Teachers (ASTs) have been deployed in schools identified as needing support, and consultants are also providing targeted support. This is a SISD priority
NPI 73 (PSA 10)	% of pupils achieving Level 4 or above in both English & Maths at KS2	Margaret Francis		76.8%	actual		75.7% est			75.7%	79%	To be set as a part of the schools target setting process		YorOK	This measure has been affected by the poor Maths results. There is now additional time (1.4 fte) provided in Numeracy consultant posts. The KS3 measure is only very provisional as over 1/3 English papers have been sent back. Recent remark returns have seen several schools improve for L5+but final data is not yet available.
NPI 74 (PSA 10)	% of pupils achieving Level 5 or above in both English & Maths at KS3	John Catron		75.4%	actual		72.8% est			72.8%	80%				
NPI 75 (PSA 10)	% of pupils achieving 5+ A*-C at GCSE (or equivalent) incl English & Maths	John Catron		54.5%	actual		53.6% est	53.8%	53.8%	53.8%	61.5%			YorOK	This is recognised as a major priority for SIPs and school improvement consultants in the forthcoming year. Although this consolidates last year's performance, there is still a concern there wasn't an improvement. Increased staffing in EDS and increased support for schools is being provided.
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		4			4	Once 07/08 academic yr result known targets will be set				One school supported by National Challenge funding with 21% of pupils achieving this indicator at KS4. At Key Stage 2 the LA has four schools who did not achieve the floor target of 55% in both English and mathematics. They all have Local Authority Support Plans and are the focus of intensive support across the SISD team.
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		0			0	Once 07/08 academic yr result known targets will be set				
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		1	1	1	1	Once 07/08 academic yr result known targets will be set				
NPI 79 (PSA 10)	% of young people who achieve a Level 2 qualification by the age of 19	John Catron	72.7%	71.3%	actual					?	78%	81%			Results for 2007/08 academic year not nationally released until late 2008/9
NPI 80 (PSA 10)	% of young people who achieve a Level 3 qualification by the age of 19	John Thompson, Anthony Knowles	52.4%	50.3%	actual					?	To be set with LSC				Results for 2007/08 academic year not nationally released until late 2008/9
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 07/08 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
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		46.8%	actual					?	Once 07/08 academic yr result known targets can be set with LSC				Results for 2007/08 academic year not nationally released until late 2008/9
NPI 83	% of pupils achieving Level 5+ in Science at KS3	Sue Atkinson	78.0%	79.0%	actual		79.9% est			79.9%	84.0%	To be set with schools 09/10	71.5%		Improvement on last year although not meeting aspirational DCSF target of 83%. A dip of 0.6% nationally was expected due to borderline marking no longer taking place. Above national averages by 8%. LA results increased by 1% in 2007 compared to national results which showed a decrease of 2%
NPI 84	% of pupils achieving 2+ A*-C grades in Science GCSEs or equivalent	John Catron		56.5%	actual		57.3% est	57.0%	57.0%	56.9%	Once 07/08 academic yr result known targets can be set				Improvement on 06-07 by 1%
NPI 85	Nos. of post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Jill Hodges			actual		Phy-41, Chem-58, Math-90 est	Phy-41, Chem-58, Math-90 est	Phy-41, Chem-58, Math-90 est	Phy-41, Chem-58, Math-90	Once 07/08 academic yr result known targets can be set				These figures relate only to York schools. We are not in a position to give York College's results. The three year trend in York Schools shows that numbers of entries for Chemistry and Physics have remained fairly static, whereas Maths has increased by 60
					profile	New PI from 08/09 academic year so no target required in this year									

2008/09 Qtr 3 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	
			06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast	Target	Target			Unitary Average
NPI 86	% of secondary schools judged as having good or outstanding standards of behaviour	Jill Hodges	50%	83%	actual					?	85%	86%			Currently, 71% of secondary schools have Ofsted judgements of 'good or better' for behaviour, up from 64% at the same time last year.
NPI 89	Number of schools in special measures	Jill Hodges	0	0	actual	0	0	0		0	0	0			
NPI 90	Numbers of take up of 14-19 learning diplomas	John Thompson			actual					?	Target to be set once baseline established			Corp Imp	Overall there are 295 learners beginning vocational courses in September 2008 :-115 KS4 learners (approx 7% of Y10 cohort) and 75 post-16 learners starting on Engineering and Society, Health and Development diplomas, 70 KS4 learners started Young Apprenticeship provision at York College, and 35 school based KS4 learners started Danesgate Skills Centre courses.
NPI 91	% of 17 year-olds in education or work based training	John Thompson			actual					?	Once 07/08 academic yr result known targets can be set				Results not yet available. 2006/07 (end 2006) figure was rated Green in Oct 2008 GO Progress Check at 79.0%, an increase of 6.4% on the previous year.
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	34.3%	32.7%	actual		30.8% est	30.8%	30.8%	30.8%	28.3%	To be set with schools 09/10			Met target. There is the deployment of five ASTs in schools identified as needing support and targeted support to schools from consultants: There is a positive start to FS/KS1 Learning Network 3 with 13 schools and training begun for seven practitioners in 'Forest Schools' and Day 1 of 2 days Personal, Social and Emotional Development (PSED) training has taken place
NPI 93 (PSA 11)	% of pupils progressing by 2 levels in English between KS1 and KS2	Margaret Francis		84.7%	actual		82% est	81%est		81.0%	88%				In 06-07 84% of pupils at Key Stage 2 made 2 levels progress from Key Stage 1 to Key Stage 2. This dipped in 2007-08 by 2%, with 81% of pupils making 2 levels progress. The dip in writing / drop in Level 5s contributed specifically to this lack of improvement. This has been fully analysed on a school by school basis and through the SIP programme / Primary Consultants' team specific schools are being further supported with key elements in writing / reading linked to key areas for improvement. Assessment and moderation at Key Stage 1 is being further strengthened through APP initiative / Making Good Progress project. This will not only ensure secure assessments at Key Stage but will inform assessment throughout Key stage 2 in order to identify and intervene earlier with children experiencing slippage in progress etc.
NPI 94 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS1 and KS2	Margaret Francis		78.4%	actual		78% est			78.0%	84%	To be set with schools 09/10			Progress remained the same from 06-07. Staffing issues in maths team are now secure and expanded. School subject leaders more fully engaged and being supported. Leading Teacher for mathematics Strategy in re-newed and in place
NPI 95 (PSA 11)	% of pupils progressing by 2 levels in English between KS2 and KS3	John Catron		33.6%	actual					?	42%				
NPI 96 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS2 and KS3	John Catron		68.4%	actual					?	71%				
NPI 97 (PSA 11)	% of pupils progressing by 2 levels in English between KS3 and KS4	John Catron		56.3%	actual		57.4% est	58.9%	58.9%	58.9%	67%				The rate of pupil progression in English at KS4 is more rapid than Maths nationally and this picture is reflected in York.
NPI 98 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS3 and KS4	John Catron		29.5%	actual		22% est	22.7%	22.7%	22.7%	42%				The rate of pupil progression in Maths at KS4 is less rapid nationally and this is reflected in York. The KS2 - KS3 progress is good in Maths and, when progress is viewed across both key stages, progress in Maths in York is more secure than this single measure would appear. The decrease from last year is still being explored.
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		29.0%	actual					?	26%	24%		LAA local, Corp Imp	SISD is working with MIS to track individual pupils rather than schools so targeted funding and support can be focused at pupil level. The recent 1-1 tuition is focussing on FSM pupils and those who are not achieving L4 in E&M
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			34.2% est		34.0%	27%	25%		LAA local, Corp Imp	SISD is working with MIS to track individual pupils rather than schools so targeted funding and support can be focused at pupil level. We are applying the recent 1-1 tuition practice in one school to judge the impact. This will focus on FSM pupils and those who are not achieving 5A*-C inc En/Ma
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					?	Once 0708 academic yr result known targets can be set 12/08				

2008/09 Qtr 3 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
			06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast	Target	Target		
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	Past results not shown due to the cohort for any ethnicity group being below the threshold of 30	actual						?	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		profile	New PI from 08/09 academic year so no target required in this year									
				actual	Not enough pupils to meet minimum threshold of 30 to report a result					?	Once 0708 academic yr result known targets can be set 12/08			
				profile	New PI from 08/09 academic year so no target required in this year									
NPI 114	% of pupils permanently excluded from all York schools	Jill Hodges	0.21%	0.25%	actual		0.12%		0.12%	0.12%	0.09%	0.07%		Permanent exclusions have reduced as a result of schools, the LA and the Behaviour Support Service making this a strong priority. Learning Support Units in three schools have been crucial to reducing permanent exclusions.
				profile		0.13%		0.13%						
CYP2.1	% schools achieving the healthy school standard	Sue Foster	52.9%	75.0%	actual		81%			90%	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% national target will be met in Dec 2009.
				profile		100%		100%						
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	25%	29%	actual					?	35%	37%	LAA local, Corp Imp	Deployment of resources within SISD continues to be directed towards schools serving more socially deprived communities. Funding from DCSF, through SISD grants and National Challenge continue to support this 'narrowing the gap' indicator. We are intending to work with MIS on pupil led data
				profile				33%						
CYP17.2	Number of vocational entries at the end of KS4	Jill Hodges	787	1034	actual			1571	1571	1571	1250	1300	YorOK	The range of provision offered to learners continues to increase through expansion of Young Apprenticeships and the introduction of Diplomas and the Skills Centre. The significant increase this year reflects schools' development of vocational courses and their recognition of the benefits for learners.
				profile			1150	1150						

Code	Description of PI	Service Manager	Reported via the financial reporting year NOT academic year							06/07	PI appears as a Key PI	Explanations		
			06/07	07/08		08/09 Q1	08/09 Q2	08/09 Q3	08/09 Q4	Forecast			09/10	10/11
CYP13.1	Number of pupils in 'Out of School' provision	John Catron	125	109	actual	109	80	77		90	102	100	YorOK	Measures to improve the capacity of schools to provide a more tailored curriculum to engage vulnerable pupils continue to have a positive impact in York. Hence the improving trend against his indicator.
			130	100	profile	106	106	106	106					
CYP13.2	Number of days provided in 'Out of School' provision	John Catron	2.24	3.6	actual	4	4.3	4.7		4.7	4.5	4.9	YorOK	
				4	profile	4	4	4	4					

- Actual result is better than the tolerance factor set for that target or profile
- Actual result is worse than the tolerance factor set for that target or profile
- Indicates that this PI is one of the 17 statutory PIs required from DCSF

Section B: Budget

School Improvement & Staff Development		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	4,521	Employees	4,132	Behaviour Support Service	1,822
<u>Approved Changes:</u>		Premises	130	Education Development Service	2,058
• Gas Inflation Corporate Adjustment	+ 1	Transport	63	Governance Service	75
• Recruitment Advertising Corporate Saving NR	- 0	Supplies & Services	1,537	Training & Development Unit	172
• Electricity Inflation - Corporate Allocation	+ 2	Miscellaneous:		Traveller Education & Ethnic Minority Service	397
		Recharges	457		
		Delegated / Devolved	3,789		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
		Gross Cost	10,108		
		Less Income	5,584		
2008/09 Latest Approved Budget (Net Cost)	4,523	Net Cost	4,523	Net cost	4,523

Significant Variations from the Approved Budget:	£000
Behaviour Support Service	
• The summer term saw a large amount of unbudgeted expenditure on supply teaching across the service. If this were to continue at a similar level for the remainder of 2008/09 then the result would be an overspend in the region of £171k. However, as predicted at the 1st quarter monitor, the amount of supply has been reduced from the beginning of the autumn term which is expected to reduce the projected overspend significantly.	+ 116
• 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. The predicted overspend has reduced since the 1st quarter monitor, as the number of hours has been reduced.	+ 39
• A small overspend is predicted on premises costs at the Danesgate site, mainly because of increased energy costs.	+ 12
• As a response to the statutory requirement for provision for excluded pupils from the sixth day of their exclusion, alternative provision has had to be purchased. In 2008/09 a small number of places have been purchased at Rossmore Grange, a charitable facility providing work and life skills for participants based on farming and mechanics. In addition, it has proved necessary to provide a small number of other Alternative Learning Packages and this has further increased the overspend in this area.	+ 50
• The income budget for transfers of AWPU for excluded children has been deleted, so that additional income received can be used to increase provision in Behaviour Support in relation to the number of exclusions. Latest predictions based on exclusions to date suggest that an amount of £15k will be transferred from schools in 2008/09.	- 15

Significant Variations from the Approved Budget:	£000
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. A further £20k of ABG has become available since Monitor 2 which can contribute further towards the overspend. 	- 120
Governance Service	
<ul style="list-style-type: none"> No significant variations to report. 	
Training & Development Unit	
<ul style="list-style-type: none"> No significant variations to report. 	
Traveller Education & Ethnic Minority Service	
<ul style="list-style-type: none"> No significant variations to report. Due to an increasing number of Traveller and Ethnic Minority Children in the city, this budget is under pressure. There is predicted to be a small overspend in 2008/09, but there will be an ongoing pressure as these numbers are expected to be sustained in the medium to long term. 	+ 10
<ul style="list-style-type: none"> Net amount of all other minor variations in expenditure and income. 	+ 5
Projected Net Outturn Expenditure	4,620
Overall Net Variation from the Approved Budget	+ 97
Percentage Variation from the Net Approved Budget	+ 2.1%
Percentage Variation from the Total Approved Budgets	+ 0.6%

Service: Children and Families
Service Manager: Eoin Rush

Service Plan Initiatives and Actions

1. Achievements.

Protecting Children More Effectively

The *timeliness and completions rates of both initial and core assessments* [NI 59 and NI 60] shows sustained good performance.

Early Intervention Funding has been secured, on a partnership basis, to improve services to children affected by **domestic abuse**. This funding will support the recruitment of a specialist worker in the Independent Domestic Abuse Service [IDAS] to focus on the specific needs of the 5-13 age group. A further bid is being progressed through the SYP to develop a similar resource for young people aged 13+ who are affected by domestic abuse.

The NSPCC Domestic Abuse Group Work Service has now been consolidated through the appointment of a permanent part time Social Worker funded by CYC.

Good progress is reported on the further development and implementation of the **Integrated Children's System [ICS]** - (the practice framework and technical solution for recording social work activity with children and young people). An ICS Practice Group, comprising operational and strategic staff, are reviewing and revising key documentation to support Social Work practice in recording and assessing children in need, or at risk or significant harm.

Work to further **improve the quality assurance monitoring** arrangements for child protection activity is developing well.

- The Quality Assurance team are working on ways to ensure that the Child Protection Plans produced at Child Protection Conferences more risk focused.
- A report on the quality of core assessments for Initial Child Protection Conferences will be available to the City of York Safeguarding Children's Board [CYSCB] meeting on 14.01.09
- An audit of Independent Reviewing Officer practice against the CYSCB standards has been undertaken. The results will be shared with the CYSCB and the Operational and Performance Management Team Meeting in January 2009. An action plan based on the finding will be developed and implemented during the next quarter.

Work commissioned to investigate and analyse the reasons children and young people entered care in York during 07/08 has been completed and an initial report produced. The findings and recommendations of this work will form the basis of an action plan which will be progressed through the **Children on the Edge of Care** sub group of the Strategic Partnership for Looked After Children.

A very successful **national conference on Child Sexual Abuse** was organised and hosted by the CYSCB at the York Racecourse on 2nd December. This conference was attended by 215 delegates from around the country.

The conference was opened by Pete Dwyer the Director of LCCS who took the opportunity to reflect on and give an initial response to the tragic events in Haringey. Outputs of the conference, including an initial response / reflection on **the case of Baby P** are on the CYSCB website.

Tackling Risky Behaviour

The '**YorOK**' *broker* pilot is underway with 14 schools participating at this stage. The Education Welfare Service is piloting the Broker arrangements in 8 schools and are participating in the development and evaluation of this initiative. Focus of school based activity may include pre-persistent absence and children and young people at risk of engaging in risky behaviour.

New post/service fully integrated with the YorOK *Teenage Pregnancy* strategy, targeting vulnerable group, including care leavers.

A target has been negotiated for the *re-offending indicator (NPI 19)* latest results indicate that we will be achieving the 2008/09 target.

Improving the Life Chances of Looked After Children

Monitoring arrangements developed to track *timely completion of life story work* for children subject to Placement Orders, to support children moving into adoptive placements successfully.

Process is being established jointly with CAMHS to ensure *attachment assessments of children* subject to placement orders are commissioned to inform successful family finding.

The new *Children's Rights Officer*, Nicky Wilson is now in post, and will visit all new entrants to care no later than their second review.

Work has started on ways to increase the membership of the *Show Me That I Matter Group*.

Quality Assurance team members now established as members of *Looked After Children's Strategic Partnership's* health/disability, education and corporate parenting sub groups.

Having worked very hard to meet and exceed the recommendations from its last review, the staff at our children's home *Wenlock Terrace* received very positive feedback from the most recent inspection. The home has been upgraded and is now judged as Good. This is a particularly positive result when viewed against a national and regional trend of inspections downgrading such settings.

Two recent inspections of *The Glen* again judged this service to be Outstanding. The second of these inspections was unannounced and had a specific focus on their Safeguarding arrangements.

Arrangements to undertake an audit of the *strategic partnership arrangements* to improve the outcomes for looked after children have been confirmed. This audit supported and facilitated by the Care Services Improvement Partnership [CSIP] will take place in early March and the outcome will inform an improvement action plan for 09/10.

Arrangements to *track and record achievements of Looked After Children* in school, outside of mainstream assessment processes, are being developed by the Education Sub Group of the Strategic Partnership. Closely related to this work will be the introduction of 'Self Esteem' portfolios for all Looked After Children in schools.

Integrating Services for Children and Young People with Learning Difficulties/Disabilities (LDD)

The work to establish a *co-located multi agency transitions team* by Jan 09 continues to progress. Interviews for the coordinator post were held on 30.1.09. The proposed "moving in date" has been agreed for the end of Jan. A formal launch of the team is planned for April. Related developments include:

- Colleagues in Adult Services, following consultation with the Transition Advisory Network and other professionals, have produced new, accessible information for families about transitions.
- Work to establish the use of the Transition Pathway document continues. The pilot is running with transition social care staff from Children's Services and adult services with Connexions specialist PAs. The aim is to extend this to all SENCOs in 2009.

CANDI [Forum for parents and carers of children with disabilities] have held regular meetings with LA staff to gain a better understanding of the roles of staff and what is available. Parents have found this very helpful. CANDI provides an excellent and crucial forum for the local authority and its partners to communicate with parents and carers of children with disabilities. It is essential that this relationship continues to strengthen and grow. From **April 2009 a new national indicator NI54** which seeks to assess by survey the satisfaction of parents with the information and services they receive will be introduced. Successful performance on this indicator can only be achieved by continued careful attention to our partnership with parents and carers of children with disabilities.

Other initiatives currently led or supported by CANDI include:

- CANDI has negotiated with **leisure services** to provide swimming lessons for their children within public lessons with an increased ration of staff to children.
- CANDI parents provided a workshop for staff in recent **SEW conference**, which received very favourable feedback.

Disability Equality training has been developed. A 'Level 1' web based training programme, developed with CANDI parents, is now available on <http://www.disabilitytrainingyork.org> . Level 2 training will begin in Feb 09 will be delivered jointly by representatives from CANDI and the local authority.

Work with the Integrated Children's Centres to develop a **disability equality scheme** continues to ensure access for all children and staff with a disability to children's centres.

The multi-agency review of services for children with speech, language and communication needs [**SALCN**] commissioned by the Strategic Partnership for Children with LDD is progressing well with work to collect initial views from families and agencies/schools now underway.

Our major development of the **Short Breaks** scheme has moved forward significantly in the last ¼ - the initial project plan has been agreed by the Directorate Management Team and a Project Officer Coordination post has been advertised.

Workforce Development

Children's Social Care has successfully bid to be included in the Children's Workforce Development Council [CWDC]. **Newly Qualified Social Worker** induction programme for 2008/ 09, and workers have been identified to participate on this programme.

All Children and Family managers attended a presentation on the implementation of the revised **Attendance Management** procedures.

Good progress can also be reported on the implementation of the **New Safety Management** system. Joint inspection visits by the Assistant Director – Children and Families and the corporate Health and Safety Advisor have been undertaken to all C&FS sites. The outcome of these visits has been feedback to the corporate safety management group and follow up action planned.

2. Actions planned but not completed.

Commentary

All staff have disability equality training

Arrangements to publicise Level 1 training and to complete the development of Level 2 training ongoing.

We know how many disabled children there are in our area

This work is ongoing with arrangements to bring together data from Connexions and the pre-school teaching team for inclusion on the Child Index.

Develop key working service for children with disabilities

Further work required to ensure that all agencies engage with this process.

Plan to provide children's services teams with early warning of two placement moves not achieved

Work is ongoing to ensure that the data is available to the operational teams.

Supporting LA young people to participate in their health reviews

This is on the work plan of the newly appointed Children's Rights Officer and will be ongoing in ¼ and 09/10

Work on induction standards and supervision deferred to quarter 4

Capacity to pursue this action will be available with the return of the substantive Quality Assurance Manager in January 09.

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

Early work is underway to review and **improve access to children's services** across LCCS through the development of new 'front door' arrangements. This work will support the further implementation of CAF / Lead Practitioner processes and ensure that a timely tier 3 Social Work service continues to be targeted appropriately.

Alongside the work described above **an audit of the referral and assessment** arrangements, against the new Comprehensive Area Assessment inspection standards, is underway.

Children and Families were successful in a bid to the governments '**Home Access to Technology**' fund. This fund will help to ensure that all of our Looked After Children have access to ICT and importantly that their carers will have the training and support to help their young people use this technology safely and effectively.

Opportunities Fair for Disabled Young People planned for March 09 to bring together providers within education, social care and leisure with employers and young people and their families. Information, advice and guidance will be supplemented by hands on workshops.

2008/09 Qtr 3 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
			06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target		
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	66.5%	65.8%	Actual	81.1%	85.3%	87.6%		✓	67.0%	68.0%	64.8%	
			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	90.9%	89.0%	Actual	96.7%	81.9%	100.0%		✓	90.0%	90.5%	68.5%	
			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	14.6%	10.7%	Actual	2.7%	4.6%	8.1%		X	10.0%	9.5%	13.40%	
			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	57.1%	65.5%	Actual	67.8%	63.8%	68.4%		✓	70%	72%		YorOK
					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	35.6%	66.6%	Actual	54%	63%	40.7%		✓	68%	69%		
					Profile	67%	67%	67%	67%					
NPI 64	% of child protection plans lasting 2 years or more	John Roughton	0%	1.4%	Actual	0.0%	2.2%	7.8%		X	2.0%	1.5%		
					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	9.6%	7.7%	Actual	2.9%	1.6%	0.0%		✓	7.3%	7.0%	13.20%	
			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	Sarah Olorenshaw	100%	98.3%	Actual	100%	100%	97.26%		X	100%	100%	99%	
			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	(2005 baseline) 191	Actual	72	105	N/A		✓	174	166		LAA, YorOK	
				Profile	70	120	160	182						
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	3.9%	3.6%	Actual	5.8%	6.2%	5.4%		X	5.0%	5.0%		
					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		N/A	Actual					N/A	Target to be set once baseline established			
					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	61.4%	70.4%	Actual	65.5%	66.4%	67.6%		X	90.0%	90.0%		
					Profile	90.0%	90.0%	90.0%	90.0%					
NPI 46	Young offenders access to suitable accommodation aged 10-17	Simon Page	95.7%	96.6%	Actual	97.8%	96.9%	93.6%		✓	95.0%	95.0%		
					Profile	95.0%	95.0%	95.0%	95.0%					
NPI 71	Children who have run away from home/care overnight	Eoin Rush			Actual					N/A	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			6.5%	6.5%	6.5%	5.7%	5.3%		
					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 (per 100,000 10-17 year olds in York)	Simon Page	1850 (unreliable - see comments)	2350	Actual	427	800	1178		✓	2040	1900	LAA local, Corp Imp	
					Profile	546	1093	1639	2185					

2008/09 Qtr 3 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	
			06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outlook	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			63.6%	63.6%	63.6%	Target being set now baseline established			Results from the Ofsted TellUs pupil survey - this result is not a York result but an average of our statistical neighbours as York didn't have enough of a response rate to publish our own result.	
NPI 58	Emotional and behavioural health of children in care	Howard Lovelady			Actual			No target set	No target set	N/A	Target being set now baseline established				
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%	100%	✓	100%	100%			
NPI 66	% of looked after children cases which were reviewed within required timescales	Sarah Olorenshaw	83.9%	83%	Actual	91.2%	89.4%	97.2%		✓	85.0%	86.0%		Performance is improving even though the total number of LAC reviews increased by 22% in first three quarters of 2008-09, compared with same period in 2007-08	
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	42.9%	80.0%	Actual		30.0%		30.0%		30.0%	55.5%	Unable to set target until cohort known	Educational attainment of children in care has reduced significantly, after major improvements achieved in 2007/08. Although a drop in performance was predicted and reflected in the targets set, the 2008/09 result falls well below this, but it should be noted the cohort was only 10 of which 6 were actually placed outside of this LA. Work to track the educational attainment through all years of in care children is being developed	
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	57.1%	60.0%	Actual		40.0%		40.0%		40.0%	55.5%	Unable to set target until cohort known		
NPI 148 (PSA 16)	% of care leavers in employment, education or training	Ruth Love	52.6%	50%	Actual	100%	100%	50%		X	75%	80%		Out of a cohort of 8 - 4 are not in ETE	
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		15.7%		15.7%		15.7%	6.6%	Unable to set target until cohort known	3 out of 19. Although the target wasn't achieved, there is significant improvement from last year.	
CF3	% of children in care missing 25+ days school	Eoin Rush	17.58%	21.10%	Actual		11.7%		11.7%		11.7%	10.0%	9.0%	9.0%	This indicator has significantly improved. The Education Welfare Service are able to provide better quality data more accurately to children's social care colleagues about the attendance of individual LAC in York schools. Children's services have allocated significant resources to support the education of young people likely to become disaffected with education such as Skills centre, ALPS, dedicated Education Physiologist for LAC, dedicated worker within children's social care to support education of children in need.
CF4	% of health needs assessments undertaken for children in care for more than 1 year	Howard Lovelady	82.52%	82.76%	Actual		70.0%		70.0%		70.0%	84.5%	85.0%	82.4%	This outcome for timely health assessments has been adversely affected by the transition from a GP led service to a child health led service, it will be rectified in the coming 6 months
NPI 147 (PSA 16)	% of care leavers in suitable accommodation	Ruth Love	84.2%	83%	Actual	100%	100%	87.5%		X	100%	100%		1 of 8 leavers at 19yrs are not in suitable accommodation.	
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	15	16	Actual					✓	DCSF developing a new P from 2009				
NPI 54 (PSA 12)	Services for disabled children (using a survey of parents of disabled children once established)	Jess Haslam			Actual					N/A	Target to be set once baseline established		LAA local	Initial recommendations received from DCSF to carry out an initial screening and then followed by a full survey in the new year have been received we still await definitive guidance from the DCSF.	
Narrowing the Gap ~ Objective 5															
NPI 103a	% of final statements of special education need issued within 26 weeks (exc exceptions)	Steve Grigg			Actual	80%	96%	97%			97%	100%	100%		
NPI 103b	% of final statements of special education need issued within 26 weeks (inc exceptions)	Steve Grigg			Actual	80%	96%	94%			94%	90%	91%		
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	57%	56%	Actual			61%	61%		61%	Target being set now baseline established			
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	50.2%	55.5%	Actual			53.2%	53.2%		53.2%	Target being set now baseline established		Note: provisional figure. Please also note, validity of measure compromised by wide variability in local definitions of SEN.	

Actual result is better than the tolerance factor set for that target or profile
 Actual result is worse than the tolerance factor set for that target or profile
 Indicates that this PI is one of the 17 statutory PIs required from DCSF

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	7,766	Children's Social Care 0-10 Year Olds	2,623
<u>Approved Changes:</u>		Premises	132	Children's Social Care 11 Plus	1,893
• Gas Inflation Corporate Adjustment	+ 1	Transport	265	Children's Social Care Placements & Disabiliti	5,655
• Recruitment Advertising Corporate Saving NR	- 6	Supplies & Services	3,661	Children's Social Care General	755
• Electricity Inflation - Corporate Allocation	+ 2	Miscellaneous:		Education Welfare Service	381
• Legal Fees - Supplementary Estimate (Executive 20/03/09)	+ 70	Recharges	1,395	Local Safeguarding Children Board	50
• Court Costs - Supplementary Estimate (Executive 20/03/09)	+ 72	Delegated / Devolved	32	Special Educational Needs Service	3,442
• Fostering - Supplementary Estimate (Executive 20/03/09)	+ 40	Other	3,714	Youth Offending Team	189
<u>Director's Delegated Virements:</u>		Capital Financing	135		
• IT Support Transfer From HASS Re Children's System	+ 20	Gross Cost	17,100		
• Grant Transferred From LCCS Development Fund	+ 7	Less Income	2,112		
2008/09 Latest Approved Budget (Net Cost)	14,988	Net Cost	14,988	Net cost	14,988

Significant Variations from the Approved Budget:
£000
Children's Social Care 0-10 Year Olds

- 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. 55
- Projected overspend on Section 17 costs due to several expensive packages of support to vulnerable families to prevent their reception into care. 23
- An anticipated underspend on the implementation of the Integrated Children's IT System. -18
- A projected net overspend on staffing across a number of teams within 0-10 Year Olds. There are underspends on Hobmoor, Clifton and The Avenues Family Support Teams largely due to staffing vacancies but these have been offset by increased social worker costs due to agency staff covering for maternity leave and the need to employ an additional service manager on a temporary basis while a review of the service is carried out. 45

Children's Social Care 11 Plus

- Additional costs of Section 34 contacts for 11 plus - as above. 18
- Demand for leaving care services for 18+ year olds has increased in line with national developments and an overspend of £52k is predicted. This has been partially offset by projected underspend on the budget for 16-17 year olds and a budget virement has been actioned to reflect this position. 17
- A projected underspend due to staffing vacancies in the pathway and social work teams within 11 plus. This is partially offset by spend on agency staff to cover some of the vacancies. -21

Significant Variations from the Approved Budget:	£000
Children's Social Care Placements & Disabilities	
<ul style="list-style-type: none"> The current projection is for an overspend on Fostering & Independent Fostering Agency (IFA) fees of £250k. The Looked After Children population continues to increase, from 166 at the end of 2007/08 to 198 by early 2009. 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 £150k. 	150
<ul style="list-style-type: none"> 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 £83k in 2008/09 and two short term children's home placements costing £14k 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. 	126
<ul style="list-style-type: none"> The number of special guardianship orders being granted has increased significantly in 2008/09 compared to previous years. 	37
<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. 	29
<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. 	15
<ul style="list-style-type: none"> A shortfall in the Social Care Workforce Training Grant. The overall training grant to the council has increased by £32k, but more (+£87k) has been allocated to adult social workers (HASS) and less (-£55k) to children's social workers (LCCS) than was previously the case. 	55
<ul style="list-style-type: none"> Projected underspend on sharing care allowances (£6k) and one off income received in 2008/09 (£13k). 	-19
<ul style="list-style-type: none"> A projected underspend due to staffing vacancies across placements and disabilities teams. This is partially offset by spend on agency staff to cover some of the vacancies. 	-48
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. 	95
<ul style="list-style-type: none"> Anticipated underspend on the Children's Rights Service. 	-10
<ul style="list-style-type: none"> Anticipated underspend in the IT Management System budget. This budget was originally used to pay for access to a fostering website which is no longer in existence, and is now used to fund general computer hardware / software costs across the Children & Families Service. 	-16
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. 	

<u>Significant Variations from the Approved Budget:</u>	£000
Special Educational Needs Service	
• Projected overspend on the provision of tuition to children in hospital.	11
• Out of City Placements. The impact on educational costs of the increased number of pupils placed in external children's homes and residential special schools.	73
• Projected overachievement of income due to a more rigorous process being put in place to ensure that other local authorities and the PCT are charged for children placed at Lime Trees from out of the City of York Council area.	-11
• The budget set aside for agency services providing support to SEN is unlikely to be fully spent this year.	-12
• A projected underspend on the budget for Pupil Support Assistants that is not delegated directly to schools.	-17
Youth Offending Team	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	-15
Projected Net Outturn Expenditure	15,550
Overall Net Variation from the Approved Budget	562
Percentage Variation from the Net Approved Budget	+ 3.7%
Percentage Variation from the Total Approved Budgets	+ 2.9%

Service: Partnerships and Early Intervention
Assistant Director: Paul Murphy

Building better services to reduce disadvantage

Further development of Children Centres

All eight of the Phase 2 children's centres are now working towards the consolidation and further development of services. Delivery Plans for 2009/10, which will provide a strategic framework for the further development of services through the Phase 2 centres, are currently in preparation and will be presented to Partnership Boards for approval during April and May 2009.

Work is continuing to identify the sites of the ninth children's centre and of two satellite centres in the north-east and south-east of the City. A key activity over the next three months will be planning the strategy for the roll-out of the children's centre service under Phase 3 in order to achieve citywide coverage by 31 March 2010.

Further Development of Extended Schools

Meetings have taken place with the TDA and ContinYou who are the government agencies with the responsibility to support and challenge Local Authorities to achieve the full core offer. This meeting confirmed that the support needed for York continues to be "light touch" in consideration of the achievement across the city to date.

Within the review of the structure of Early Years, we are proposing to establish a small, dedicated Extended Schools team reporting directly to the Assistant Director. This will place us in a better position to respond to schools, and to the findings of the Council's Scrutiny investigation into this area.

High Quality Early Years Provision

The Graduate Leader Fund is continuing to attract a wide range of individuals who are wishing to improve their academic and professional development to provide support for high quality provision across the city. There has been one additional Early Years Professional Status individual and there are several others who are likely to achieve in the coming weeks. We are on target to achieve our goals to have an EYPS in every setting by 2015. It is also likely that the target of every Children's Centre having a EYPS by 2010 will also be achieved.

Quality and access for all young children

Work on the capital allocation of £2.1million for the three years till 2010-11 is currently under way. Applications are being considered in batches. The first batch had 43 applications from a variety of provider types including day nurseries, pre-school playgroups and childminders. A total of £334k has been applied for, mainly towards outdoor play equipment, ICT equipment, building works, etc. Decisions on the applications are to be made later in January 2009.

Establish and Develop integrated Young People's Services for York

Positive collaborative work by staff from different backgrounds is enhancing the development of the locality team model. The success in reducing the NEET figures (see below) is a key success for this service, which was formally launched in the third quarter.

Higher levels of Young People participating in positive activities

All alternative learning programmes are full and referrals to Crossroads project for the January programme is over subscribed. We need to explore how best to sustain this valuable range of provision for the most vulnerable young people.

Planning for the delivery of holiday programmes (PAYP) has begun, with a greater emphasis on locality delivery and management, linked to other initiatives.

Targeted Action to tackle specific issues

Reducing Teenage Pregnancy

Commentary on this PI has to take account of the time lag in reporting it: current (2008) actions will not be formally reported until 2010. The most recent provisional data we have relates to 2007 and suggests a rise in the conception rate in the third quarter. This is following the current national trend. However, quarterly data should be treated with caution. The full annualised 2007 data will be reported in 2009.

The annual self assessment of both arms of the strategy will begin in January. The information obtained will highlight the areas of the strategy that need to be strengthened. A consultation event will take place with the Teenage Pregnancy Task Groups to contribute to the commissioning process.

According to the most recent data for the under sixteen conceptions, there appears to be a rise in this rate, within the overall figures. The link with schools needs to be strengthened in order to promote the delivery of high quality Sex and Relationships Education within Personal and Social Education.

Improved access to affordable childcare

Over 100% of 3 year olds are receiving free early years provision. (Children from surrounding local authorities' postcodes account for the number being above 100%.) Both the 2 year old and 3 and 4 year old Pathfinder projects continue to be very successful with providers working closely with other partner agencies, parents and providers within their local Shared Foundation Partnerships, to offer flexible provision which meets their parents' needs.

Work is continuing with the Equitable Funding Reference Group to develop a single local funding formula for all early years providers across all sectors in York.

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

NEET percentages for Quarter 3:

October 5.8%

November 4.2%

December 4.1%

We have been working with young people in a worsening economic climate resulting in a number of apprentices losing their jobs and reduced number of employers who are able to offer work based training. In order to attempt to reduce the impact of the economic downturn on opportunities for young people have taken a number of measures to achieve this impressive reduction in the rate, including:

- working closely with the LSC and York College and the Skills Centre to provide some places for 15 to 20 young people to attend bespoke training to improve their skills;
- a more holistic service at Castlegate offered to more people;
- targeted provision for young people age 14 -19 in the which will start in January 2009 aimed at engaging young people who lack the skills and motivation to stay in education, employment and training;
- shared information with partners such as Job centre plus and Future prospects in order improve our knowledge of the needs of young people in the NEET group;
- Working in partnership with further education providers to identify young people at risk of leaving courses early so that we can provide support to them;
- Using the locality work groups to target support and provide activities to young people who are NEET or risk of NEET.

Tackling Substance Misuse

The Needs Assessment and action plan for 2009/10 is nearing completion.

Promoting Healthy Lifestyles

The Children's Trust Unit, PCT Colleagues and other partners continue to explore joint funding of whole-family community-based weight management programmes in York. Obesity in particular will be a high priority in new CYPP.

Specialist youth health workers have been established in each locality to provide programmes and activities related to healthy eating, sexual health, physical activities and emotional support.

Supporting parents

The number of parents attending targeted parenting programmes in Q3 has exceeded the expected target of 30 with 50 parents attending. This brings the current number attending to date in 07/08 to 168. National indicators are expected in a couple of years, but locally there will be a review of performance management, including revised targets, for parenting and how we measure impact.

A successful 'Parent Pop-In' event was held in Parents' Week to showcase to parents and carers the range of parenting information and support available to them. Parenting workshops for parents were also held in New Earswick Folk Hall, allowing parents and carers to attend taster workshops, which were successful in engaging parents to attend courses and programmes.

Two Parenting Practitioners have been appointed, who will receive training to deliver evidence based structured parenting programmes on a 1:1 and group basis and to provide support to improve the co-ordination and development of local parenting support activity. Training is being identified to ensure the posts contribute to support gaps in the continuum of parenting support across the city.

Health Visitor input has been withdrawn from the delivery of the Family Foundations programme and also from the Children's Centres planned core offer parenting courses. The Family Foundations Steering Group are meeting in January to discuss the impact of this on the programme.

Promoting and supporting integrated working

Promoting Integrated Working and Information Sharing

There has been a further increase in the number of completed common assessments (78) and contacts to the YorOK Child Index (83 during Oct – Dec 08); Lead Practitioners: 76 (4 closed). 40 practitioners attended Integrated Working Training Oct – Dec 08.

An appointment has been made to a fixed term position of Contact Point Data Manager. The Contact Point readiness assessment has been completed, incorporating a review of related HR procedures and protocols.

The Integrated working "broker" pilot is taking place from Jan - March 09 with 14 schools participating. The Trust Unit is project managing the pilot, which will test how schools can be better supported in embedding integrated working tools and practices. Brokers have been identified across the range of LCCS service areas.

A Review of the Integrated Working Strategy (aims and objectives) is under way, involving partners and key input from Dr Henri Giller. This includes a full review of integrated working business processes with commitment to amend and improve as appropriate. The YorOK Board has confirmed that the aspirations and content of the (new) CYPP will encapsulate the local preventative strategy.

The Preventative Planning and Coordination (PPAC) Panels have now been meeting in each Locality for the past five months. Multi-agency briefing sessions will continue to be offered in an effort to engage a wider number of practitioners in the process.

Planning and Commissioning

The Integrated Commissioning Group is now established. The Integrated Commissioning Network, a forum incorporating much wider membership, has also been established and an initial meeting of ICN members is planned early in 2009 to support the launch of the new CYPP. The Children And Young People's Plan editorial sub group and the Early Intervention Fund sub groups have also been established, with high levels of support to both being provided through the CTU.

Equal Opportunities

The Directorate Equalities Group has now been established and has met twice; our first Directorate Equalities Plan has been produced and discussed at our DMT. We are also working to assist the Council's central team with this issue, highlighting some of our many successful initiatives such as the Traveller Education Service.

Workforce development

An appointment has been made to the new Strategic Development Workforce post. Early priorities for this post include coordinating the production of a YorOK workforce strategy and progressing work on YorOK

common induction standards. Positive links are being made between CTU and corporate / LCCS HR in terms of joining up strategic workforce aspirations, related activity and ensuring the HR aspects of Trust agendas can be delivered, eg regarding preparation for Contact Point implementation.

A number of Early Years Professionals have undertaken assessments during December and January. The Graduate Leader Fund has supported 41 candidates with bursaries for the Early Years Foundation Degree and 1 candidate for Honours in Early Childhood Studies.

Service management

Involving stakeholders and young people in service design

Over 4,000 young people have contributed to the consultation on the new CYPP. There has been a major effort to coordinate and synthesise this, with the results available on our website.

A new panel of young people is being set up to support Yorkash for the 2009/10 distribution of financial support for young people's initiatives and aspirations.

Work is continuing to engage and support parents and other carers in their role and contribution to Children's Centre Partnership Boards and local Parents' Forums. A representative group of parents has met to advise on the nature of the further support and training that parents might need to develop their involvement in governance arrangements, and a package of measures is now being planned.

Providing good quality information

Good progress is being made in involving a range of delivery partners and other stakeholders in the process of registering new parents with children's centres and of distributing family information packs. These packs will be augmented in Spring 2009 by a promotional DVD which is currently in production.

Work will be concluded in January 2009 on establishing a children's centre section on the YorOK website. In addition to general information, each children's centre will have its own page. The section will be ready to "go live" by 31 January 2009. Other improvements to the site are also being planned.

2. Actions planned but not completed.

Healthy lifestyles: Taking action to improve Healthy lifestyles has been identified as a priority for the new CYPP. The PCT is leading, with support from Trust Unit and partners. MEND (community based weight management scheme) is being delivered through PE & Sports Team, LCCS.

Integrated Working: We were unable to appoint to half time position of Integrated Working Technician. The post is being re-advertised in early January 2009. Integrated Working and Management Information teams are addressing implications of reduced capacity in this area.

Further development of **Children's Centres:** A key task over the next three months will be to progress work on the design and build of the ninth children's centre and the satellite sites.

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

New CYPP

The Trust Unit is leading on the drafting and production of the new Plan, to be launched on 1 April 2009. This is a major exercise involving widespread consultation.

Restructure of Early Years

Following the departure on promotion of the Head of Early Years, and with the imminent retirement of the Children's Centre Programme Manager, we have decided to embark on a restructuring of these services. The first step will be to integrate the two teams under one Head; this post has now been advertised and will be a key appointment in Q4. We are also proposing to establish a discrete Extended Schools team, and to move the Family Information Service into the Trust Unit. Further consultation on these proposals will take place in Q4.

Play Development

The authority has been awarded wave 2 Playbuilder status from April 2009. This will involve capital funding of around £1 million (weighted by child population, deprivation and taking into account regional

variations in building costs) and around £45K revenue funding, to develop an average of 22 play spaces in the York area. This is a significant new opportunity for us.

Further development of Children's Centres

Negotiations are continuing 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

Work is progressing on the procurement and implementation of a children's centre database and to establish baseline data against which to monitor performance over 2009/10. In parallel with this piece of work, a performance management strategy and framework is also being developed, with the involvement of key delivery partners, in particular our health care partners. The framework will support the annual planning cycle - the production of delivery plans and the annual self-evaluation exercise. A connected piece of work is in progress to develop an evaluation strategy.

Myplace bid

We have now appointed a respected local community architect to assist us with reviewing the work to date, establishing the feasibility or otherwise of a major project based around the Railway Institute, and also coming up with a "Plan B".

UK Youth Parliament/Youth Council

Officers are consulting with young people and the Young People's Working Group on re-engaging with the UK Youth Parliament, including the election of a Member of Youth Parliament (MYP) and the possible establishment of a YorkYouth Council in support.

2008/09 Qtr 3 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		
			06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outcome	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%	100%	100%		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%	0%	100%	N/A			
NPI 88	Proportion of extended schools in the local authority	Heather Marsland	30%	98% 100%	actual	100%	100%	100%		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 Yr 10 pupils (as recorded via the Ofsted Tellus survey)	Paul Herring			actual			69.7%	69.7%	69.7%			LAA	Results from the Ofsted Tellus pupil survey - this result is not a York result but an average of our statistical neighbours as York didn't have a response from Year 10 pupils to record our own result.	
Targeted Action to tackle specific issues															
NPI 112 (PSA 14)	Under 18 conception rate. (Percentage difference from 1998 baseline.) The data is shown under the year of its publication, which is always 12-18 months after the actual period to which it relates (shown in brackets). Targets are expressed in relation to the 1998 base rate and are set to achieve a 50% reduction by 2010 (reported 2012). The implied reduction from the previous year's performance is shown in brackets.	Judy Kent	24.2% (2005)	15.3% (2006)	actual					X	-17% (2008) (-16% from prev yr)	-34% (2009) (-20% from prev yr)	-10.41% (2005)	LAA, Corp Imp, YorOK	Commentary on this PI has to take account of the time lag in reporting it: current (2008) actions will not be formally reported until 2010. The most recent provisional data we have relates to 2007 and suggests a rise in the conception rate in the third quarter. This is following the current national trend. However, quarterly data should be treated with caution. The full annualised 2007 data will be reported in March 2009.
NPI 117 (PSA 14)	% of 16-18 year olds who are not in education, employment or training (NEET)	Steve Flatley	5.90% 4.4%	3.87% 3.9%	actual	4.7%	7%	4.7%		4.2%	3.5%	3.3%		LAA, Corp Imp, YorOK	We have been working with young people in a worsening economic climate resulting in a number of apprentices losing their jobs and reduced number of employers who are able to offer work based training.
NPI 118	Take up of formal childcare by low-income working families	Heather Marsland			actual					N/A	Target being set now baseline established				
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			11.9%	11.9%	11.9%	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. The 2008 Tellus survey was completed by only 19 Primary and 2 Secondary schools Yr 6 & 8 (no Yr 10) this was deemed by the DSCF as being too small and therefore unrepresentative of York children views. Therefore the DSCF will report a result of 11.9% for York which is an average of our statistical neighbours.
CYP10.1	Number of families attending targeted Parenting Programmes	Judy Kent	42	248	actual	50	118	168		188	140	160		YorOK	The number of parents attending the structured targeted parenting programmes in Q3 has exceeded the expected target by 20 with 5 parents attending. A further 20 expected to attend in Qtr 4 bringing the final total to 188.
CYP11.1	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey	25	33	actual	46	46	50		✓	55	60			
CYP11.5	Number of attendances at School's Out programme	Heather Marsland	54951 38000	64239 53560	actual					✓	68300	70300		YorOK	Awaiting numbers back from activity organisers.
CYP18.1	% of 3 year olds receiving a free child place	Heather Marsland	104.1% 100.0%	102.5% 100.0%	actual	109%		98.1%		✓	100.0%	100%		YorOK	The cohort figure used is based on children born in York and does not give actual numbers of eligible children in York at the current time. The 2 year old Pathfinder is helping to ensure that 'hard to reach' children do access their entitlement.
PEI 3	% of Children's Centres in areas of disadvantage who employ an Early Years Graduate	Heather Marsland			actual	0%	0%	12.5%		X	100%	100%			Progress has been made. It is a 3 year process and the original target was very aspirational as there was no previous evidence to base this on
PEI 4	Number of Early Years settings to employ a person with Early Years Professional Status (EYPS)	Heather Marsland			actual	7	8	9		✓	20				A number of assessment undertaken in Dec and January

Actual result is better than the tolerance factor set for that target or profile
 Actual result is worse than the tolerance factor set for that target or profile

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	4,482	Children's Trust (YorOK)	98
<u>Approved Changes:</u>		Premises	191	Early Years & Extended Schools Service	3,085
• NNDR Corporate Adjustments	+ 1	Transport	55	Integrated Children's Centres	0
• Gas Inflation Corporate Adjustment	+ 1	Supplies & Services	6,791	Young People's Service	1,656
• Recruitment Advertising Corporate Saving NR	- 1	Miscellaneous:			
• Electricity Inflation - Corporate Allocation	+ 2	Recharges	336		
		Delegated / Devolved	446		
<u>Director's Delegated Virements:</u>		Other	0		
		Capital Financing	149		
		Gross Cost	12,450		
		Less Income	7,612		
2008/09 Latest Approved Budget (Net Cost)	4,838	Net Cost	4,838	Net cost	4,838

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 was predicted to overspend by approximately £20k in 2008/09, based on spend to date for the summer and autumn terms, plus projections of the demand for the free entitlement for the spring term. It has now been confirmed that an element of the Standards Fund flexibility funding can be allocated towards general increased take-up. This now means a saving of £144k can be achieved on the base budget to contribute towards over DSG overspends.	- 144
Integrated Children's Centres	
• As reported at Monitor 1, Phase 2 of the Children's Centres programme has continued into 2008/09. All but one of the Phase 2 Centres (Haxby Road) is now open, and work is under way to recruit to the available posts and to build up towards a full programme of activity. However, as the ICC revenue grant was allocated on the basis of a full year's staffing and activity, it is now clear that a one off underspend, which is essentially a timing variance, will arise this year. As this element of the Sure Start grant is not ring-fenced it can be reallocated to supporting other eligible expenditure. Ultimately it will be possible to release a significant amount of Area-Based Grant which can be used to cover overspends reported elsewhere in this monitor.	- 250
Young People's Service	
• The 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
• Projected staffing underspends due to vacancies across the service are expected to be sufficient to cover the overspends identified above for 2008/09.	- 39
• Net amount of all other minor variations in expenditure and income.	+ 9
Projected Net Outturn Expenditure	4,444
Overall Net Variation from the Approved Budget	- 394
Percentage Variation from the Net Approved Budget	- 8.1%
Percentage Variation from the Total Approved Budgets	- 2.0%

Service: Lifelong Learning and Culture

Assistant Director: Charlie Croft

Service Plan Initiatives and Actions

1. Planned actions completed

Making York More Eventful:

The programme of cross service events and activities has been agreed. The events and festivals volunteering group has been superseded by the CVS city wide volunteering group. This has been very active in its support for festivals and events on our programme. A joint training programme to ensure that events and festival organisers and volunteers have the necessary skills to ensure a safe and high quality experience has been developed jointly with our colleagues in North Yorkshire. The first training session on health and Safety in October was oversubscribed and will be run again.

EMAP has received a report on proposals for the Cultural Olympiad in York. We are now progressing with funding options. We are in discussion with Yorkshire Forward re the 5 Circles proposal.

We are still awaiting further information on the new Major Events Strategy from Yorkshire Forward. However following a very successful Illuminating York Festival this year we are reviewing our options to invest in this festival going forward.

Work has started toward identifying 10 sites to make 'fit for purpose' for holding events. A working group has identified over 15 potential sites and a further refining of proposals to take account of facilities, cost and geographical spread will be undertaken.

Engaging in Learning:

We have developed a significant number of new programmes aimed at learners with Learning Difficulties and Disabilities to be beginning in January. A new and exciting programme offering work preparation is being delivered, a partnership between adult and community education, libraries and Future Prospects.

We have introduced a Train to Gain skills for life programme, which although in its very early stages has shown some promising early results working across the local authority but also with the York University. This new programme, the result of some joint funding with York Training Centre offers some significant opportunities to boost the skills levels within the local community including across the local authorities workforce.

Plans have now been drawn up for the first phase of York Explore, which will culminate in the transformation of the former York central library into York Explore, the 3rd of the explore centres across the network. This is a hugely exciting development, blending the historic building with modern vibrant library learning facilities and the centre for York archive and local studies service.

The adult education programme at Acomb Explore was launched in September 2008. The centre has proved very popular with adult learners, with programmes in languages, family learning, arts and crafts and alternative therapies including counselling. A computer club aimed at people with disabilities has proved very popular as have the lip-reading programme aimed at those people who are suffering from significant hearing loss.

Acomb Explore centre continues to be popular with local groups, with room bookings for a variety of events and activities being very significant. The numbers using the centre has been maintained at levels double those before the centre was opened and new activities are being developed all the time.

14,453 people joined the library between April and December 2008 – an increase of 57% over last year and one of the highest in the country.

The Blue Room and The Garden Room were opened at York Library for hire for learning – more than doubling the space available in the city centre.

The Six Book Challenge will run in workplaces across York – a partnership between the library service and Unionlearn has been established and some workplaces identified – Royal Mail, Tesco and Morrisons. Its aim is to support, inspire and motivate adults to improve their literacy skills and get into reading for pleasure. Individuals read 6 books and receive a certificate and other rewards.

We have increased the number of 5 - 16 year olds engaged in formal sport and dance leadership programmes from 8.5% to 11%

Being Healthy:

Work continues on the development of a citywide physical activity campaign, with the message around active lifestyles being underpinned with the branding of a wide variety of activity opportunities across the service arms. An LAA (Local Area Agreement) funding bid is being prepared to implement the campaign and its activity programmes.

We continue to work on targeted interventions for those who participate the least in the city. Funding from age concern is being used to run a series of taster evenings at sports clubs people aged 55 over, to encourage them to take up new activities and leadership. We have added new led new walks in Dunnington, Fulford and Haxby as part of the successful walk for health programme.

The city's disability community sports coach post has been extended for another year and we have developed wheelchair basketball activities in the city. Alongside this the Special Olympics initiative went on from being regional winners to national winners of the Norwich Union award.

The city has been running a social netball programme which is regularly attracting over 30 women to each session. We are also leading on the participation element of the cycle town project and are developing a range of activities to increase cycling for transport and leisure.

The council have now signed up to offer free swimming for the u 16's at its pools

Supporting Stronger Communities:

We have identified what support is currently given by the different services to volunteers and voluntary groups and how this can be made more widely available e.g. funding, recruitment, development and training. The Arts and Culture, and, Adult and Community Education volunteering procedures are being adopted by the other services within Lifelong Learning & Culture (LL&C) so that a common approach to volunteering is offered. This will be published on the web by the end of March.

We are establishing a central database for volunteering and development opportunities across LL&C. This has now be partly superseded by the city wide projects being lead by CVS on volunteering and how best to coordinate both how volunteer access opportunities and service best promote there volunteering opportunities.

All LL&C information points have been be identified and the how these can be made available to communities is still be worked up.

Developing a vibrant cultural infrastructure:

Plans to reinvigorate Yortime are continuing. It is over five years since the website was established and the digital world has significantly changed in that time with the consequence that we now need a new product. This will be based around two principles – one of the provision of community information and the second being interactive content allowing community groups and individuals to network and create self organised learning. A new appointment has just been made and this person will begin working on our plans with ITT (we were successful with an IT capital bid for ITT's time and help).

2.Actions planned but not completed

We will ensure all community groups that the LL&C worked with during 2007/08 are registered on and confident in making best use of Yortime. This has now been partly superseded by a forthcoming review of Yortime, but work is ongoing to make sure that groups we work with know about Yortime and how to access it.

The community group will identify what quality standards are in operation across the service arm, how these are managed and what support is currently given to meet them e.g. YorOK, Coach register and check to see if these are transferable between services. Work has not started on this as it follows on from the above projects on volunteering and Yortime.

Whilst we have audited the cross service "places and spaces" available for activity we have not yet identified a strategic approach for their more effective usage.

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

None to report

2008/09 Qtr 3 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
			06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target	Unitary Average		
Making York More Eventful														
NPI 10	% of York residents visiting museums or galleries	Fiona Williams			actual				65.5%	65.5%	Target to be set as part of 2011/12 target setting process			This new PI will only measure local resident usage via a survey
					profile	New PI for 08/09. Baseline being established this year								
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				53.5%	53.5%	Target to be set as part of 2011/12 target setting process			
					profile	New PI for 08/09. Baseline being established this year								
LLC 12	Number of cross service events, activities and festivals provided by Lifelong Learning and Culture	Gill Cooper			actual					N/A	Target to be set once baseline established			
					profile	New PI for 08/09. Baseline being established this year								
LLC19	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	68%	69%	actual					?	75%	To be set as part of 2011/12 target setting		
			67%	74%	profile				74%					
LLC20	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	76%	73%	actual					?	76%	To be set as part of 2011/12 target setting		
			67%	70%	profile				75%					
Engagement in Learning														
NPI 9	% of York residents using public libraries	Fiona Williams			actual				51.3%	51.3%	53%	57.4%		
					profile	New PI for 08/09. Baseline being established this year								
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					N/A	Target to be set once baseline established			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								
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		63		63	63	79	81	Corp Imp	This only measures a small number of learners on programmes as many learners achieve above level 1. This is going to continue to be an expanding area for service delivery particularly as we expand into employer facing skills for life programmes.
					profile		53		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		18		18	18	66	69	Corp Imp	This only measures a small number of learners on programmes as many learners achieve above level 3. Whilst numbers are low this year expanding work in employer facing programmes should see a substantial increase in 09/10 (acc 08/09)
					profile		20		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	17	24	actual		31		31	31	Completes in 08/09			31 (72 accrued total from 05/06 acad yr)
					profile		63		63					
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	67	107	actual		156		156	156	Completes in 08/09			156 (330 accr from 05/06 acad yr)
					profile		206		206					
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	151	151	actual		251		251	251	Completes in 08/09			251 (accr 553 from 05/06 acad yr)
					profile		188		188					

2008/09 Qtr 3 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	
			06/07 aca yr 05/06	07/08 aca yr 06/07		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target			Unitary Average
Engagement in Learning (cont)															
LPSA10.4	The number of adults registering and completing courses through public libraries (academic year reporting - financial year 08/09 is academic year 07/08)	Fiona Williams	897	1002	actual		3153		3153	3153	1050	1100			This is the cumulative figure for the three academic years ending 31st July 2008. Exceeded target. 3153 (accrued total over 3 yrs) We've had an increasing focus on learning in libraries over the past few years, which has included opening up new spaces for learning in York Library, and developing the Explore concept with ACE, including opening Explore Acomb in Feb 07.
			838	840	profile		2519		2519						
LLC 16	Numbers of new library membership as a result of the year of reading activities and events	Fiona Williams	14,500 (estimate)	13,500 (estimate)	actual	4,660	10,701	14453		19553	17,050	18,755			
					profile	3,938	7,469	10,312	15,500						
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	2028	1809	actual		3527		3527	3527	2550	2600			Exceeded target. Promotional activity (assemblies etc.) were delivered by staff from local libraries this year, which proved to be a successful practice. The sports theme gave us the opportunity to do some partnership working with Sports and Active Leisure. The popular new Explore centre at Acomb accounted for a significant proportion of the participants.
					profile		2500		2500						
LLC18	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	73%	73%	actual					?	69%	To be set as part of 2011/12 target setting			Need target
			67%	67%	profile				68%						
Being Healthy															
NPI 8	% of adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland	No survey	24.8%	actual			19.3%	19.3%	19.3%	27.8%	28.8%		LAA, Corp Imp	Full data report will only be available in Nov 09 for 08/09. This is the figure LPSA2 is monitored on and from which future targets will be set. The 19% interim figure has been provided by Sport England on the basis of a 50% smaller sample size. As such the increased confidence intervals associated with these figures (+/- 4%) make it impossible to determine the actual direction of travel.
					profile			26.9%	26.9%						
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			N/A	Target to be set once baseline established				LAA local	Due to changes in the survey arrangements in York, this will now be collected in the January talkabout survey.
					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			N/A	Not available until 2009/10 when survey is proposed to start				LAA local, Corp	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	71%	90%	actual		94%		94%	94%	Completes in 08/09				Previously CYP 1.1 (LPSA 12.2) increase in participation follows sustained support for PE and school sport through sport and active leisure team and external funding from school sports partnerships. This figure has now reached maximum expected level and challenge in future years will be to sustain both supporting resources and output levels.
			75%	80% (85%)	profile		91%		91%						
CYP 14.1	% of pupils involved in sports volunteering and leadership	Jo Gilliland	5%	8.5%	actual		11%		11%	11%	15%	16%		YorOK	The discrepancy between actual and profile is at an excepted level with the PESSCL survey, in order to achieve the 2009/10 target sustained effort required through School Sports Partnerships and Sport and Active Leisure Schools Team. Addition pressure in 2009/10 expected when the termination of two staff contracts come into effect.
					profile		12%		12%						
LLC22	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	41%	44%	actual					?	60%	To be set as part of 2011/12 target setting			
			45%	40%	profile				45%						

2008/09 Qtr Monitor 3 ~ 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
			06/07 aca yr 05/08	07/08 aca yr 06/07		Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target		
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			42.4%	42.4%		42.4%	Target to be set as part of 2011/12 target setting process		Late addition to the National Performance framework. Results from the Ofsted TellUS pupil survey - this result is not a York result but an average of our statistical neighbours as York didn't have enough of a response rate to publish our own result.
					profile			No target set	No target set					
LLC 9	Number of community groups with whom Lifelong Learning and Culture has worked with during the year	Dave Meigh	Historical data not valid as new formula used to calculate the PI this year		actual	529	614	714			?	Target to be set as part of 2011/12 target setting process		
					profile	Target to be set as part of 2011/12 target setting process								
LLC 10	Number of visits to the YORTIME website	Fiona Williams	177789	211531	actual	20369	40722	56917			75,000	220000	Target to be set as part of 2011/12 target setting process	Yortime results are well under target for two reasons. Firstly, the post had been a long term vacancy until recently, due to HR issues, and so the site had fallen out of date. We now have a member of staff in the yortime post, so we expect visits to increase slightly in Q4, building up to a significant increase in 09/10. Secondly, visitor figures have been adjusted to remove visits from spiders (visits from machines rather than people), as this more accurately reflects genuine usage of the site. This is now possible owing to having more sophisticated software analysing the usage of the site.
					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					
LLC21	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	78%	75%	actual						?	80%	To be set as part of 2011/12 target setting	
			76%	76%	profile				78%					
Developing a Vibrant Cultural Infrastructure														
LLC 15	% of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	43%	No survey	actual			48%	48%		48%	50%	To be set as part of 2011/12 target setting	Previously EDE5, results of recent Talkabout survey expected Autumn 08, proposed to be included in Place Survey in the future
				45%	profile			50%	50%					

Actual result is better than the tolerance factor set for that target or profile

Actual result is worse than the tolerance factor set for that target or profile

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	2,312	Adult & Community Education	-11
<u>Approved Changes:</u>		Premises	107	Arts & Culture	402
• Recruitment Advertising Corporate Saving NR	- 0	Transport	29		
		Supplies & Services	403		
		Miscellaneous:			
		Recharges	73		
		Delegated / Devolved	25		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
• York Youth Mystery Plays (To Arts Projects) NR	- 3	Gross Cost	2,950		
		Less Income	2,558		
2008/09 Latest Approved Budget (Net Cost)	392	Net Cost	392	Net cost	392

<u>Significant Variations from the Approved Budget:</u>	£000
Adult & Community Education	
• The latest management information data on take-up of LSC funded training programmes suggests that learner numbers will be significantly lower than the targets set by the LSC. As the LSC grant funding is now directly related to performance this will result in a reduction in funding for the 2008/09 academic year. The impact of this is still being quantified but is expected to be at least £100k in the 2008/09 financial year.	+ 100
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. This is a significant improvement (£25k) in the position reported at the 1st quarter. A sum of £40k has been provided in the Corporate Contingency budget which if released would reduce the overspend to £20k.	+ 60
• Net amount of all other minor variations in expenditure and income.	0
Projected Net Outturn Expenditure	552
Overall Net Variation from the Approved Budget	+ 160
Percentage Variation from the Net Approved Budget	+ 40.9%
Percentage Variation from the Total Approved Budgets	+ 2.9%



Learning, Culture & Children's Services Service Plan Monitoring Report 3rd Quarter, 2008 – 2009

Service: Resources Management
Assistant Director: Kevin Hall

Service Plan Initiatives and Actions

1. Key achievements

Management Information Services

First stage of the Children's Centre database procurement has been completed.

Completed key stage 2 and key stage 3 question level analysis for schools.

Preparation of the new format Children in Need census is progressing well – processes and systems have been set up to make the return and data quality checks are commencing.

Preparation for major management information system upgrade in primary schools continues as planned.

Approval given to establish new post – Information system support officer – to improve support given to users of the RAISE social care database and integrated pupil database.

Work started with Health colleagues to establish LCCS's health data requirements and to set up data sharing protocols.

Finance

Completed the analysis work and provider cost surveys as part of the development of a combined PVI and maintained sector nursery funding formula.

Implemented the pilot project to introduce School Business Managers in York's smallest primary schools. The project has undergone its first review by the DCSF which concluded that "the project has made a good start on which to build" and "it is obvious that headteachers are beginning to feel a benefit from the support of a SBM"

Established a funding model and funding rates for 14-16 Diploma lines that began in September.

Completed the integration of Connexions and Youth Service budgets in to a new Young People's Service budget.

Completed a review of the arrangements for supporting schools in achieving the Financial Management Standard in Schools (FMSiS) in light of the Primary Cohort 1 experience. Appropriate improvements have then been made to this years support arrangements.

Contributed to the implementation of the new FMS

Contributed to the implementation of the new Children's IT System, particularly fostering and adoption payment elements

Coordinated and developed the directorate's proposals for the 2009/10 budget process.

Contributed to the financial processes required to ensure JE is implemented successfully in the directorate and the council as a whole

Contributed to the Behavior Support Service Review

Access Services

Cross directorate sustainable school travel policy now in place and promotion of policy being implemented.

Trailing 'urban cool' transport at Huntington School in partnership with transport provider.

98% of parents returned secondary school common application form by closing date which included increase in number of on-line applications

Service still contributing towards behaviour support review – including 50% reduction in use of exclusions.

ICT

Completed York High ICT procurement

Completed Project Management of ICT/M&E aspects of York High project

Supported successful submission for ICT grant for Looked After Children (LA has been given 120k)

Completed key issues papers on Broadband and Learning Platforms procurements.
Ongoing Project Management of Broadband contract.

Ongoing Project Management of Learning Platform contract.

Information sent to schools regarding the new ICT Managed Services list

All LCCS IT bids submitted as part of the IT Development Bid process were accepted
Begun to investigate the impact of Government Connect on the Directorate and schools.
Project managed moves of the Youth Service to the Lighthouse, and move of Portage Service from Derwent Infant School to old New Earswick library building.

Provided ICT procurement advice including putting together functional specification for St Barnabas.

Provided ICT procurement advice and short listing of suppliers at Elvington and Dunnington.

Children Centres – completed IT infrastructure at Haxby Road. And completed management of IT snagging issues at Tang Hall and St Lawrence's.

Completed Project Management of IT aspects of build projects at Poppleton Road, Copmanthorpe.

Resolved Health and Safety issue re cabinets in schools including project management of remedial action.

Continued ongoing project work associated with One School Pathfinder (Joseph Rowntree), current IT projects eg. EBS (Individual Learner Record), Children's Centre Database and Disabled Database etc

Provided technical support for a number of services and individuals across the Directorate eg. Danesgate and Moorlane. Also provided technical troubleshooting for schools such as Haxby Road and Poppleton Road Primary with regards to issues not resolved by their ICT suppliers.

Human Resources

Continuing provision of support for managers and schools on Job Evaluation and Pay & Grading related matters. Including supporting manager with the process of development of new and amended posts which requiring Job Evaluation and ongoing support for the appeal process. Representing all operational HR teams corporately on the ongoing implementation of Pay and Grading. Acting as the main point of communications with schools.

In this monitoring period the HR team played a significant role in supporting the implementation of the revised pay arrangements in the directorate and Schools, with all staff now being paid on the new grades. A number of existing internal procedures have required amendment or adaptation at short notice with the new procedures communicating to schools and directorate managers.

An additional section of the Schools HR Manual updated (Section 3 – Redundancy Procedures).

Two Attendance Management training events held for managers in Schools, both events received extremely positive feedback. Further events will be held later this year.

The development of the new contracts database continues to significantly improve the efficiency of other HR administration processes although this period changes have been required to the database due to the implementation of the new pay and grading arrangements.

- 95.17% of contracts have been completed within this period.
- 0.75% of contract were not met as we did not issue them in time.
- 4.08% of contract were not met as we received the paperwork for these posts was received late.

Including only the paperwork that was received in time, we have issued 99.25% of contracts within the 8 week period.

Supporting schools and directorate managers with specific casework, which continues to increase in volume. No Employment Tribunal losses to date (one case pending, due to go to tribunal in March 2009).

Planning and Resources

York High School new premises opened on schedule for January 2009. New builds for Manor (opens Easter 2009) and Joseph Rowntree (Easter 2010) progressing to target dates.

Building Schools for the Future - Expression of Interest submitted to DCSF by November deadline, work on readiness to deliver statement for DCSF has now begun. Announcement expected February/ March.

8 Children's Centres now open and operational. Preparation for the School Food Trusts promotion of school meals in York is well advanced.

A review of primary and secondary school place requirements in south and east of the City is progressing. Primary Strategy for Change approved by DCSF subject to minor modifications. Funding confirmed for 2009/10.

2.Actions planned but not completed.

School Workforce Census (SWC) is behind schedule due to issues with data collection and the limitations of the existing Delphi payroll/HR system. The LA is expecting to replace Delphi with a new HR system and discussion with DCFS regarding the SWC are ongoing .

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

None to report

2008/09 Qtr 3 Monitor ~ Resources Management ~ Kevin Hall

Code	Description of PI	Service Manager			08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations		
			06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Forecast Outturn	Target	Target			Unitary Average	
Planning and Resources															
NPI 52 (PSA 12)	% Take up of school lunches (annual survey)	Maggie Tansley		35% (est)	Actual					N/A	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%	28.7%	31.1%		30%	Targets will be set once 2008/9 baseline established				
					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	14.8%	9.3%	Actual					11%	11%	10%			Previously P8. Calculated using new Net Capacity data and Jan 09 census estimates. Some surplus places were removed by bringing some capacities down during the last survey.
			14%	13%	Profile				12%						
RM 4	% of secondary schools with 25% or more of their places unfilled	Maggie Tansley	18.2%	10.0%	Actual					10%	10%	10%			Previously P9. 10% = 1 school = Burnholme. Levels of surplus at other secondary schools would have to change dramatically to affect a rise in this figure.
			9.1%	10%	Profile				10%						
RM 5	% of primary schools oversubscribed (@ January school census)	Maggie Tansley	14.8%	24.0%	Actual					7.4%	15%	14%			Previously P10. Calculated using Jan 09 census estimates, based on October 08 census data, and Summer 2008 Net Capacity data. Although intakes are rising, larger cohorts are still leaving schools meaning that there is more surplus space available across
			20.0%	18%	Profile				16%						
RM 6	% of secondary schools oversubscribed (@ January school census)	Maggie Tansley	54%	40.0%	Actual					40%	20%	20%			Previously P11. Calculated using Jan 09 census estimates, based on October 08 census data, and Summer 2008 Net Capacity data. 40% = 4 schools = Hunt, AH, FUL, All Saints. Popular schools are admitting more pupils on appeal..
			27%	20%	Profile				20%						
RM 7	% of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	1.0%	1%	Actual					0%	0%	0%			Previously P1. Based on October 08 census data. ICS legislation being more strictly observed by govt.
			0%	0%	Profile				0%						
RM 8	% of schools with an A (poor) rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley	No survey	31.3%	Actual					N/A	20%	No survey			Previously P12
				25%	Profile				No survey						
RM 9	Numbers of schools with a D (poor) rating recorded for any condition element	Maggie Tansley	1	15	Actual					12	2	2			Previously P5. Based on latest Technology Forge asset data, mostly based upon 2007 light touch condition surveys with some more recent data (e.g. Westfield).
			3	4	Profile				2						
RM 10	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	0	0	Actual	0	0	0		0	2	1			
			5	4	Profile	1	1	1	3						
RM 11	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	23	34	Actual	0	0	2		6	20	18			
			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					N/A	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.
					Profile				27.0%						
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					N/A	7.5%	7.0%		Corp Imp	
					Profile				8.0%						
RM 12	Number of pupils permanently excluded in the primary sector	Mark Ellis	2	3	Actual	0		0		0	3	2			The reduction in both permanent and fixed term exclusions in the primary sector is as a result of a change in strategy in the way the Behaviour Support Service is supporting Primary Schools. The introduction of the support class at Westfield and the support those staff are giving individual schools has allowed the service to focus on those pupils most vulnerable to exclusion by providing the appropriate support and intervention for both the individual and the school.
			5	5	Profile	1		3	4						
RM 13	Number of pupils permanently excluded in the secondary sector	Mark Ellis	44	38	Actual	5		1		5	23	20			The move to supporting Learning Support Units within those secondary schools where exclusion was most used has allowed those schools to support the young people within school rather than having to exclude. Also the reintroduction of managed moves and the support of schools to consider alternatives to exclusion has seen a significant reduction in the use of exclusion across York's secondary schools.
			30	25	Profile	15		20	25						
RM 14	Number of pupils permanently excluded in the special school sector	Mark Ellis	0	0	Actual	0		0		0	0	0			
			0	0	Profile	0		0	0						
RM 15	Number of fixed term exclusions in the primary sector	Mark Ellis	254	195	Actual	36		76		150	170	160			see RM 12 commentary
			200	190	Profile	60		140	180						
RM 16	Number of fixed term exclusions in the secondary sector	Mark Ellis	1084	1049	Actual	238		451		625	690	680			see RM 13 commentary
			800	750	Profile	230		570	700						
RM 17	Number of fixed term exclusions in the special school sector	Mark Ellis	15	4	Actual	4		5		10	9	8			
			15	15	Profile	5		8	10						
Human Resources															
RM 18	Rate of completion of contractual documentation within statutory time limits	Jo Sheen	66%	28%	Actual	60%	95%	85%		95%	100%	100%			The development of the new contracts database continues to significantly improve the efficiency of other HR administration processes although this period changes have been required to the database due to the implementation of the new pay and grading arrangements.
			100%	100%	Profile	100%	100%	100%	100%						

Actual result is better than the tolerance factor set for that target or profile
 Actual result is worse than the tolerance factor set for that target or profile

Section B: Budget

Resource Management		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	7,659	Employees	3,657	Access Services	3,238
<u>Approved Changes:</u>		Premises	10	Financial Services	1,625
• YPO Dividend Corporate Adjustment NR	+ 79	Transport	2,827	Human Resources	614
• Stress Counselling Corporate Allocation	+ 1	Supplies & Services	1,628	ICT Client Services	254
• Recruitment Advertising Corporate Saving NR	- 1	Miscellaneous:		Management Information Service	276
		Recharges	4,311	Planning & Resources	304
		Delegated / Devolved	44	Strategic Management	1,421
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
• Grant Transferred to Education Welfare Service	- 7	Gross Cost	12,476		
		Less Income	4,745		
2008/09 Latest Approved Budget (Net Cost)	7,732	Net Cost	7,732	Net cost	7,732

Significant Variations from the Approved Budget:	£000
Access Services	
• Projected overspend on the cost of providing transport and escorts for SEN pupils. Rising fuel costs and the new price per mile taxi contracts have resulted in an increase in the cost of for short taxi journeys. In addition CYC has recently had to pull out of a contract with a major supplier due to their use of unlicensed drivers, and has had to use a variety of replacement suppliers some of which are considerably more expensive, in order to ensure that all pupils can continue to be transported.	+ 259
• A projected overspend on the costs of transporting looked after children to and from school.	+ 56
• A projected overspend on discretionary transport. Over the last couple of years more than half of all transport appeals have been granted by Members. An operational panel has now been set up to review successful appeals and ensure that the most cost effective and efficient transport option is chosen (e.g. walking escorts or parent & child bus passes). However, the majority of costs currently incurred relate to appeals granted in previous years on the basis of supplying one to one taxi transport.	+ 64
• Projected savings on mainstream school journeys arising from the recent renegotiation of primary and secondary school bus contracts.	- 7
• Staffing vacancies within the YILTs team.	- 23
• SEN transport costs charged to the DSG. Under current DSG regulations the authority is able to charge these costs to the Schools Budget (and hence the DSG) where it can demonstrate to the satisfaction of the Schools Forum that an overall budget saving is being achieved. The forum has agreed a charge of £150k for 2008/09.	- 150
Financial Services	
• A projected underspend from vacant posts earlier in the year and increased income as a result of schools buying more activity from the school business support service. This has been offset by the requirement to invest additional staff resources in to the implementation of the new FMS system (due to go live on 1 April 2009).	- 10

Significant Variations from the Approved Budget:	£000
Human Resources	
<ul style="list-style-type: none"> • Currently more than 25% of school crossing patrol posts are vacant. This service is in the process of being transferred to the Road Safety team within City Strategy. 	- 22
ICT Client Services	
<ul style="list-style-type: none"> • No significant variations to report. 	
Management Information Service	
<ul style="list-style-type: none"> • No significant variations to report. 	
Planning & Resources	
<ul style="list-style-type: none"> • No significant variations to report. 	
Strategic Management	
<ul style="list-style-type: none"> • The LCCS Management Team is expected to be fully staffed this year and therefore will not meet the vacancy factor built in to the budget. • A one-off staffing saving as the graduate trainee post was only recruited to from October 2008. • Net amount of all other minor variations in expenditure and income. 	+ 30 - 13 - 14
Projected Net Outturn Expenditure	7,902
Overall Net Variation from the Approved Budget	+ 170
Percentage Variation from the Net Approved Budget	+ 2.2%
Percentage Variation from the Total Approved Budgets	+ 1.0%