



Learning, Culture & Children's Services Service Plan Report 2007 – 2008

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Service Plan for 2007/08

Service Plan for: Education Development Service

Directorate: Learning, Culture & Children's Services

Service Arm: School Improvement and Staff Development

Service Plan Holder: Jenny Vickers

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

The Education Development Service (EDS) provides a key interface with schools. It is central to ensuring the City has a dynamic school improvement strategy which supports children and young people in accessing a high quality education. The service comprises education advisers and curriculum/phase consultants, drawing also on external consultants and partners and using the expertise of leading practitioners in schools, who provide a range of expertise which can be targeted to meet school specific needs. Within the School Improvement and Staff Development Service, EDS works very closely with the Training and Development Unit and Governance Service to promote a strategy which supports the raising of standards for children & young people of all abilities and backgrounds. Other key services, which contribute to the core work of EDS, are Management Information, ICT Client, Finance, HR, Arts & Culture, Sport and Active Leisure, Access and Inclusion and Early Years and Extended Schools.

The service has a clear sense of purpose and direction that has been consulted upon and agreed with schools and educational settings. This is documented in the LA/Schools Protocol, currently out for review after changes to meet the requirements of the “New Relationship with Schools”. During this period of change, prompted by the “New Relationship with Schools”, central in the new Education and Inspections Bill 2006, regular consultation will take place with schools in order to ensure the service is able to meet emerging needs and priorities and gain the benefits of the merger with Children and Families services. Maintaining a positive relationship with schools, children’s centres and educational settings is vital if all those involved in providing a high quality education are to contribute to a coherent approach which places children and young people’s needs at the forefront. The following principles underpin this relationship and working practices:

- this is an LA where “*Every Child Matters*” and the service works in partnership with schools to ensure that the needs of every child are addressed in order to help them reach their full potential
- this is also an authority that regularly reviews the quality of its service to schools and strives towards excellence in all aspects of its work
- every school has its own distinctive identity which is celebrated and which contributes to the breadth and enrichment of learning opportunities networked across the city
- each school is entitled to tailored support appropriate to its stage of development in relation to priorities identified through robust self evaluation and analysis of performance
- all services within the department have a responsibility to challenge and support schools, children’s centres and settings within a culture of self review and continuous improvement
- the expertise of senior leaders and excellent practitioners in schools is actively identified, developed and deployed as an important resource within the city-wide school improvement strategy
- there is a commitment to transparency based on trust, open dialogue, agreement on documented judgements and confidentiality at all times.
- **Dissemination of good/best practice.**

Section 2: Service Review

The service has been very successful in meeting many objectives and targets during a period of extensive change. In addition to developmental and service structural changes, there have also been significant changes in priorities and expectations from DfES and through the implementation of the Education and Inspections Act (2006). Team members are always well informed about professional requirements and ensure they regularly review their knowledge and skill base. Through professional development and opportunities for accreditation, they are always ready to meet new demands in the way they provide their service to schools, settings and client groups. They are ready to face the challenges of the next year and fully implement the New Relationship with Schools. The following review of successes and areas for further development reflect the work of a dynamic team who are able to respond to needs and identify next steps to inform the city-wide school improvement strategy:

- Met target for schools achieving Healthy Schools Standard – 50%.
- All schools signed up to the Healthy Schools agenda. Examples of good practice in multi-agency working are informing intervention programmes.
- Successful training programme on anti-smoking, drugs education and SRE.
- All secondary schools have policies which address drugs and smoking.
- Significant improvement has been made in the provision of sex and relationship advice to all secondary aged pupils.
- A closer, effective working relationship with CAMHS is contributing to a positive impact on targeted groups of young people, particularly around emotional well-being.
- Consultants are working effectively with other agencies to deliver training for staff in schools on supporting pregnant teenagers and preventing teenage pregnancies.
- Consultants are contributing, with other health/educational professionals, to improve access to services for vulnerable children and young people.
- All schools have at least a satisfactory understanding of the Every Child Matters agenda and many have made significant progress in embedding its principles in planning and self-evaluation.
- Some progress has been made in encouraging headteachers and governors to embrace partnership working. There is still some reluctance to take on a wider community leadership role due to capacity issues.
- A comprehensive range of CPD opportunities has supported senior leaders in raising standards and improving the quality of educational provision.
- Significant improvements have been made in the following areas: school self-evaluation; management of SEN/Inclusion; impact of the Intensifying Support Programme (ISP), effectively conducted without national funding; use of performance data; use of ICT to improve the quality of teaching and learning.
- Preliminary work has started on a strategy for developing leaders of the future. This will gain momentum through 2007/8.
- Attendance at governor training has improved this year. Mini-conferences and facilitated self-reviews are proving particularly successful. There is a demand for customised school based events. Unfortunately, limited capacity has prevented progress in this area due to the absence of the Governance Service Manager rather than capacity in EDS.
- Dissemination of good practice has made significant progress through the use of senior leaders to support specific schools and initiatives; dynamic Network Learning Groups; use of ASTs and Leading Practitioners; improved provision and use of ICT and new technologies.
- All schools are aware of curriculum changes with particularly good quality impact through CPD in: Foundation Stage; renewal of the Frameworks; introduction of languages in primary schools, focus on English and maths in KS3 and KS4; 14-19 strategy.

- The Personalised Learning agenda has been slow to gather momentum due to lack of clarity about its definition from DfES, SSAT, Ofsted and the National Strategies. However, a continuing focus on quality teaching and learning is having a positive impact on all key stages.
- Assessment for Learning is well embedded in most schools across the city and is supportive of pupil tracking and pupil progress across all ability groups. Significant improvement in quality and outcomes has been made using the Foundation Stage Profile. This is due to professional development, moderation processes and targeted support for identified schools.
- Good progress has been made in key aspects of the New Relationship with Schools; implementation of Secondary School Improvement Partners (SIPs) programme, followed by a phased roll out of the primary SIP programme. The majority of link advisers are SIP accredited; a new protocol for working with schools is out for consultation and restructuring of the Education Development Service (EDS) is due for completion by March 31st.
- Significant improvements have been made in schools' understanding of CVA and in-school variation.
- The use of performance data by EDS to identify schools needing intervention and support is now sophisticated and more effective. Performance data clearly informs school planning and interventions. There have been particular advances in the use of data for vulnerable groups.
- Very good progress has been made in developing and implementing an A, G & T strategy, which is broadening opportunities for this group of learners, supporting schools in identifying them and creating opportunities to meet their learning/development needs. There is a much better understanding by EDS and school leaders of how to address the needs of this group through both mainstream and additional curriculum provision. Success in accessing ISSP funding has the potential to develop a positive, realistic strategy for all secondary phase providers in the city (independent and state).
- The Training and Development Unit has expanded and developed this year in preparation for the full implementation of a Children's Workforce Strategy. It has been particularly successful in integrating new teams from the Early Years and Extended Schools and the Children and Families Service, and in addressing a broader client base.
- Clear alignment with the work of key services in Access and Inclusion has effectively supported the LA Inclusion Strategy. There has been limited outreach work from the two special schools due to a lack of capacity and commitments within each school. However, key people from these and mainstream schools have disseminated good practice and provided targeted support.
- The Extended School Agenda has made limited progress. Members of the EDS have been involved in supporting schools in aspects of its development.
- Work of EDS and Access and Inclusion are more closely aligned in activities relating to Behaviour and Attendance strategies linked to the National Strategy. There is a need for extensive work to make further improvement in this area.
- Significant progress has been made in supporting children and young people in becoming active and responsible citizens. This has been achieved through: promoting school councils in meaningful contexts; support for the work of the Children and Young People's Champion; involving young people with LDD in all consultation activities and school council events; reporting back to young people on how their views have been listened to, acted on and contributed to shaping policies.
- There has been a delay in the implementation of the Young York Award due to capacity issues. There are plans in place to ensure this is launched in 2007/8.
- Although there has been progress in improving the quality of arrangements and practice at key transition points in the lives of children and young people, it continues to be an area for further development. Significant improvements have been made at the Foundation Stage/KS1 interface and some good progress through new cluster initiatives. The focus on primary/secondary transition by the national strategies will contribute to this priority.

- The 14-19 strategy has gained in momentum over the last year. There is city-wide commitment from all key parties to develop vocational learning as an entitlement for all 14-19 year olds. Particularly good progress has been made in development of the specialised diplomas; involvement of business partners through effective partnership working with NYBEP; the work of two schools involved in the QCA Curriculum
- Framework pilot focusing on work readiness and enterprise learning; preparation for the opening of the 14-16 vocational skills centre; the improvement of work related learning experiences with training providers (endorsed by Ofsted); the involvement of young people in shaping and evaluating the 14-19 strategy. It is anticipated that the one year secondment of a headteacher, with a remit to ensure the coherence of the strategy is translated into high quality operational practice, will ensure good progress is maintained and opportunities are extended in this area.
- There has been a slight improvement in the retention, attainment and progression in to education, employment and training of the post 16 group. Curriculum consultants have provided support for English and maths departments to raise attainment in those subjects, and a senior adviser is leading the city-wide steering group on the Functional Skills agenda. A web-based 14-19 prospectus for York is out for consultation with headteachers and key partners and a pilot will be launched late in the Spring term and is on track to meet the national deadline. Meeting the needs of vulnerable young people continues to be an area for development. However, there have been improvements through better use of performance data, access to advice and guidance and well-targeted interventions and support.
- A notably positive ethos is being fostered across the city within which institutions and organisations (HE, business and Commerce, the Heritage sector) contribute readily to educational initiatives in organic partnerships.
- Highly effective work is being done on raising aspirations of under-represented groups in HE; secondary phase work is being extended into primary schools.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Appointment of Director and Two New Assistant Directors, and Re-structure of the Department	Implement new structures, embrace new roles, remits and working practices. This needs to be reflected in effective collaborative working which will further secure high standards when measured against each of the five outcomes of Every Child Matters and the Children & Young People's Plan. This work will be underpinned by the extended remit of the new Training and Development Unit.	Retirements and promotions
New Relationship with Schools	Help schools to ensure that workforce remodelling is exploited to offer a solution to the opportunities and challenges of personalisation, vocational learning and extended schools.	New Relationship with Schools
	It will be essential to embed internal structures and systems to ensure the current quality of service focused on raising standards and the quality of education provided is enhanced by the SIP programme	Implementation and QA of SIPs programme
	Help schools develop rigorous self evaluation systems and use the evidence from them to inform development planning which secures improvements in standards and educational provision for all learners, including the most vulnerable groups.	2005 Ofsted framework and SSE requirements
Implementation of the Education & Inspections Act 2006	Work with schools to prepare them for the changes introduced in the Education (Act) 2006 and to ensure the continuing focus on quality for all.	Education Act 2006
Changes in curriculum design across all phases	We need to support schools and all LA services to understand the implications of curriculum change for planning, use of resources and capital programmes in the short and longer term, whilst maintaining a focus on raising standards for young people currently in schools. Renewal of the primary framework and implementation of the primary languages initiative will support and generate the next phase of improvement. Within KS3 and KS4 there will be increasing focus on improvements in pupil outcomes in terms of the implementation of functional skills and the development of soft skills (critical thinking, team work, creativity, research). Targeted interventions will maximise opportunities for learners to achieve 5 A* - C (including English & maths). 14-19 developments will ensure increased breadth of opportunity for applied learning for students across the ability range.	Renewed primary frameworks MFL strategy QCA KS3 curriculum review 14-19 diploma guidance

Driver	How might this affect our service?	Source
Changes to the 0 – 5 Strategy	From September 2008 the statutory EYFS will provide detailed developmental guidance for children aged 0 – 5. Practitioners will require extensive, high quality professional development from April 2007 to ensure readiness for implementation in 2008, so that every opportunity is taken to improve outcomes for young children.	10 year childcare strategy EYFS document
Personalised learning- Progress of targeted groups	Ensure that the EDS team and other services have a common understanding of the main elements of personalisation in order to support schools in fully addressing this agenda.	DfES SSAT
New Technologies	Continue to support the development of Content and Course Management Systems (CMS) and virtual learning environments (VLEs) in preparation for 2008. Work with schools to explore and identify the role of CMS and VLEs in providing pupil access to a wide range of learning resources.	DfES requirements
Significant expectations of school leadership and management	The team needs to work more proactively with schools to identify potential leaders and those with the capacity to engage in system-wide school improvement; then to offer programmes and opportunities for them to raise their aspirations, achieve their ambitions and contribute to enhance the quality of provision across the city. A strategic approach to professional development will include opportunities to contribute to the City of York School Improvement Strategy.	Demographic trends identifies the clear need for succession planning.
School Re-organisation and New Builds	Expertise from within the team will be needed to support headteachers, governing bodies and colleagues in ensuring highly successful outcomes for children, young people and communities both during the process of change and beyond.	Children's Centres New builds Federations and amalgamations
Development of Children's Centres	Ensure the Children's centres operate as a focus for locality working and community leadership. Multi agency working will continue to be a focus for development, both reflecting and responding to the needs of the community. Developing locality working and models of collaborative leadership will be a significant priority.	Children's Centres
New APA/JAR Arrangements	These will have a significant influence on planning, evaluation of impact and cross service work, and will validate our quality assurance judgements and raise further challenges.	New APA/JAR guidance
Beacon Activity	Although the outcome of our Beacon application for school improvement will not be known until March 2007, we need to factor in the possibility of this additional work as we plan for the year ahead.	Beacon bid

Section 4: Reporting to Members on Key Service Objectives for 2007/08

Objective 1: Promote healthy lifestyles

- Increase the number of schools achieving the Healthy School Standard Mar 08
- Contribute to the training programme for all front line staff involved in Sex and Relationship Education Dec 07
- Promote the social and emotional development of the primary and secondary school population across the city through the SEAL programme Mar 08
- Work with schools to improve systems, which support emotional well-being and resilience. Mar 08

Objective 2: Raise the standards of achievement and support all children and young people in reaching their potential

- Develop excellence in leadership and management across all schools Mar 08
- Provide strategic support for all intervention programmes Sept 07
- Improve school-based assessment so that teachers become better at working out what children need to learn Mar 08
- Promote school self-evaluation and establish a LA system for monitoring progress and evaluating outcomes Sept 07
- Implement the School Improvement Partner (SIP) programme to work alongside the EDS in raising standards. Sept 07
- Make better provision for Able, Gifted and Talented pupils particularly through the Independent and State School Partnership (ISSP) Sept 07
- Appoint two Advanced Skills Teachers and establish a partnership with York University to tackle weaknesses in science education April 07
- Improve the support provided for particular groups of children and young people whose academic performance is below the city average Mar 08
- Support the development of personalised learning in all schools Mar 08
- Improve provision at the Pupil Referral Unit Mar 08
- Enhance skills and knowledge of all staff in the use of new technologies. Mar 08

Objective 3: Provide high quality early years experience

- Establish clear procedures for ensuring good quality of provision in the network of Children's Centres Sept 07
- Provide targeted support for schools where assessment and moderation procedures are insecure. Sept 07

Objective 4: Support children, young people and families in making a positive contribution

- Reduce the number of young people educated other than at school Mar 08
- Improve curriculum provision for those disaffected with school. Sept 07

Objective 5: Increase the number of young people actively engaged in education and training

- Appoint a 14-19 co-ordinator to support the introduction of specialised diplomas and ensure that the 14-19 strategy is implemented Mar 08
- Introduce a web-based prospectus of 14-19 curriculum provision Sept 07
- Prepare schools for the introduction of Functional Skills in literacy, numeracy and ICT Sept 07

Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ School Improvement & Staff Development																			
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set	
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
CYP8.1 (BVPI - 41)	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 English test	Jenny Vickers	75.3%	80.0%	81.0%	actual		82%			actual							03/P9	Targets set as a part of the LAA process
			85%	88%	88.0%	profile			86%	profile			85%	85%	86%	77.3%			
CYP8.2 (BVPI 40)	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 Mathematics	Jenny Vickers	73.7%	79.0%	78.0%	actual		78%			actual							P8	Targets set as a part of the LAA process
			83.0%	87.0%	87.0%	profile			85%	profile			85%	85%	86%	74.1%			
CYP8.3	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 Science test	Jenny Vickers				actual		86%			actual			89%	89%	90%		P8	Targets now in line with LAA
CYP8.4	KS3 to KS4 Contextual Value Added score (for pupils at the end of KS4)	Jenny Vickers				actual			1000.6	actual				1002	1003	1004			Indicator changed to contextual value added. VA no longer calculated by DfES.
CYP8.7	% of pupils living in the 30% most deprived areas in the country (IDAC) gaining L4+ in English at KS2	Jenny Vickers			66%	actual			67%	actual				72%	73%	75%		P5/P8	Targets set as a part of the LAA process
CYP8.8	% of pupils living in the 30% most deprived areas in the country (IDAC) gaining L4+ in Maths at KS2	Jenny Vickers			62%	actual			64%	actual				71%	72%	74%		P5/P8	Targets set as a part of the LAA process
CYP8.9	% of pupils living in the 30% most deprived areas in the country (IDAC) gaining L4+ in Science at KS2	Jenny Vickers			76%	actual			75%	actual				79%	80%	82%		P5/P8	Targets set as a part of the LAA process
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDAC) gaining 5 A*-C including Maths and English, at GCSE	Jenny Vickers			26%	actual		25%		actual				35%	36.5%	38.5%		P5	Revision made to 05/06 and 06/07 actuals. Targets lowered as a result
CYP16.2	% of young people (aged 19) with Level 2 qualifications (LSC PI)	Jenny Vickers				actual			72%	actual				75%	78%	81%			Targets set as a part of the LAA process
CYP17.1	% of young people achieving at least one vocational qualification at the end of KS4	Jenny Vickers			33.3%	actual			40.5%	actual				45%	50%	55%		P5	Amendment to description. 05/06 and 06/07 actuals revised. Targets revised upwards.
CYP17.2	Number of vocational entries at the end of KS4	Jenny Vickers			551	actual			787	actual				1000	1150	1250		05/P5	Amendment to description. Targets revised upwards.
CYP17.3	Number of students starting vocational diplomas at levels 1, 2 or 3	Jenny Vickers				actual				actual				150	250				Targets set as a part of the LAA process
BVPI 38	Percentage of 15-year-old pupils in schools maintained by the local authority achieving five or more GCSE's at grades A* - C or equivalent	Jenny Vickers	58.9%	56.6%	(60.6%) 59.8%	actual		61.7% (62.1%)			actual			67.5%	68.0%	69.0%	53.2%	03	Targets revised upwards to reflect latest target setting round with schools. 06/07 figure revised upwards to reflect latest validated DfES data.
			63.0%	64%	64%	profile			65.0%	profile									
BVPI 39	Percentage of 15-year-old pupils in schools maintained by the local education authority achieving 5 GCSE's or equivalent at grades A*-G (Including English & Maths)	Jenny Vickers	90.2%	90.50%	(91.2%) 89.9%	actual		90.9% (91.4%)			actual			95.2%	95.2%	95.2%	87.8%		Target of 95.2% highly aspirational and thus no increase in 09/10. 06/07 figure revised upwards to reflect latest validated DfES data.
			93.0%	95% (PSA 96%)	95%	profile			95.1%	profile									
BVPI 181a	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in English	Jenny Vickers	76%	75%	79.0%	actual		77%			actual			83%	84%	84%	72.17%		08/09 Target revised upwards to reflect latest target setting round with schools. 09/10 target above FFT Type D estimate (top 25% VA)
			79%	80%	80%	profile			82%	profile									

2007/08 to 2009/10 Target setting for Service Planning 07/08 – School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target		
BVPI 181b	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Maths	Jenny Vickers	77%	77%	80%	actual		82%		actual								08/09 Target revised upwards to reflect latest target setting round with schools. 09/10 target in line with FFT Type D estimate (top 25% VA)
			79%	79%	81%	profile				83%	profile				84%	85%	85%	
BVPI 181c	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Science	Jenny Vickers	74%	73%	76%	actual		78%		actual								09/10 target above FFT Type D estimate (top 25% VA)
			80%	79% (PSA 81%)	81%	profile				82%	profile				83%	83%	83%	
BVPI 181d	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in English	Jenny Vickers	58.2%	68.65%	79%	actual		80%		actual								09/10 Targets above FFT Type B estimates
			70%	75%	79%	profile				80%	profile				81%	81%	82%	
BVPI 194a	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 English test	Jenny Vickers	25.1%	33%	28%	actual		37%		actual								09/10 Targets above FFT Type B estimates
			35%	40%	41%	profile				42%	profile				42%	42%	42%	
BVPI 194b	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 Maths test	Jenny Vickers	30.6%	35%	35%	actual		37%		actual								09/10 Targets above FFT Type B estimates
			33%	38%	39%	profile				40%	profile				40%	40%	40%	
EDS5	Score of at least 100.3 for KS3	Jenny Vickers	100.7	100.2	100.3	actual				actual				100.4	100.4	100.4		
EDS6	% of pupils achieving A* or A in GCSE (Full)	Jenny Vickers	18.8%	17.5%	20.1%	actual		20.9%		actual				22.0%	23.0%	24.0%		Targets revised upwards
EDS7	The effectiveness of the LEA's support for gifted and talented pupils (AC School Survey 3.12)	Tricia Ellison	2.7	2.38	2.21	actual		2.33		actual								
			3.0	3.0	3.0	profile				2.2	profile				2.1	2.0	2.0	
EDS8	Number of pupils participating in extension and/or enrichment programmes (academic year reporting)	Tricia Ellison	114	300	405	actual				actual				475	500	525		
EDS14	No. of schools 'Causing Concern' LEA assessment	Jenny Vickers	7	4		actual				actual				4	4	4		
EDS15	No. of schools in notice to improve' Ofsted category	Jenny Vickers	0	0		actual				actual				0	0	0		Change to description to reflect current Ofsted categories.
EDS16	APS at Foundation Stage profile	Jenny Vickers	6.8	7.0	7.1	actual		6.9		actual				7.2	7.2	7.2		Foundation stage results likely to plateau or fall due to moderation and improvement in understanding by schools. Target of 7.2 represents significant challenge.
EDS17	APS at KS1	Jenny Vickers	15.9	15.6	15.6	actual		15.6		actual				16.0	16.2	16.3		
EDS18	Value Added score KS1 to KS2	Jenny Vickers	99.5	99.9	100.2	actual		99.7		actual				100.3	100.3	100.3		Target revised downwards for 2008/09. This reflects current national VA calculations where only a very small percentage of LA's achieve 100.3 or over. This also tends to be London boroughs where due to specific circumstances in London VA tends to be very high.
EDS19	Contextual Value Added score KS2 to KS4	Jenny Vickers		987.9	995.5	actual				actual				1003.0	1004.0	1005.0		Indicator changed to contextual value added. VA no longer calculated by DIES.
EDS21	% of End of KS4 pupils taking a vocational subject	Jenny Vickers	13.3%	22.1%	33.1%	actual				actual				45.0%	50.0%			Request to delete. This PI is CYP17.1
EDS 22	% of 15 year old pupils in schools maintained by the LA achieving 5 GCSE or equivalent grades A*-C (including English and Maths)	Jenny Vickers				actual		48.5%		actual				55%	56%	57.5%		NEW INDICATOR

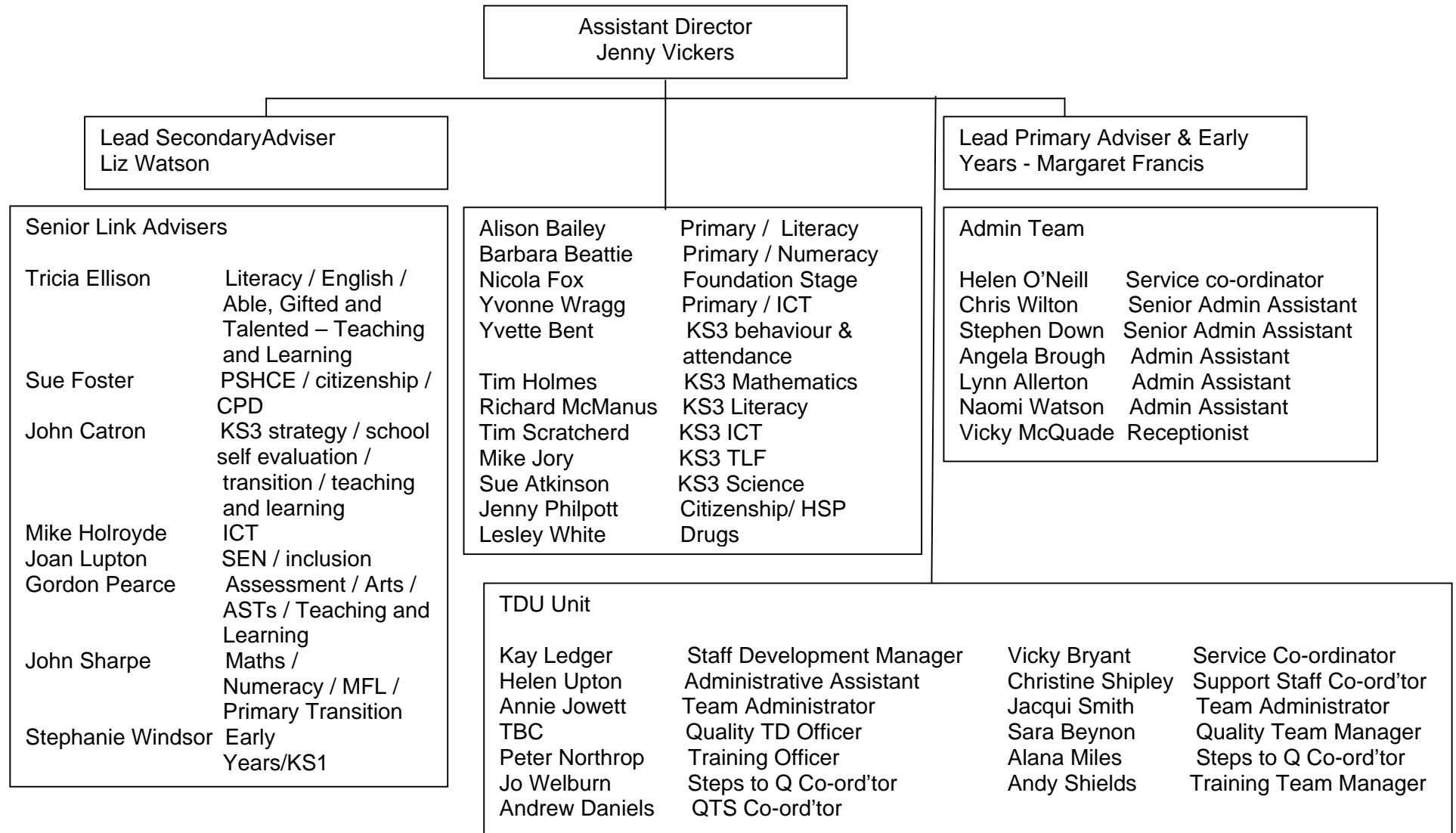
Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

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

03/P6 Indicates that this PI appears as a Key PI in the CYP 2007/10 and or supports a Corporate Priority

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

Monitoring and evaluation of the work of the team is undertaken through extensive formal, informal, local and national strategy systems. These ensure that all members within the team are working to agreed priorities through detailed action plans. The following mechanisms are used to track progress:

- review of Notes of Visit, written by consultants, senior advisers and SIPs, by the AD for (School Improvement and Staff Development) and lead phase advisers
- weekly EDS briefings and sharing of information ensures that the AD for School Improvement and Staff Development and Lead Advisers maintain an overview of school specific issues
- regular mini-team meetings to report on Key Stage and subject specific activity are minuted and appropriate action taken
- half termly School Monitoring Group Meetings provide an opportunity for senior officers from other services which impact on schools to share information and raise areas for concern
- regular focused review of the impact of intervention strategies such as ISP to ensure they are on track to gain maximum impact
- analysis of end of Key Stage performance data
- performance development interviews are used to discuss strengths, weaknesses and development needs of team members
- twice yearly completion of 'Impact Sheets' which focus on quality of outcomes against each area of activity
- reports to AD/Director/Executive Member through 1:1s and EMAP
- discussions with Regional Strategy Managers responsible for national strategies
- reports to key groups/partnerships
- development and implementation of locality based working which will focus on data for that particular area
- twice yearly regional review reports from National Strategy Officers (and our responses to those reports)
- responses to regional Notes of Visit
- termly minuted secondary strand update meetings (LM, consultants, JC, LW)
- reports from lead practitioners (ASTs/LTs) working on specific projects
- evaluations of courses, conferences (including partnership training, eg YSIS) – projects
- specific comments in Ofsted reports on the effectiveness of LA interventions
- database of feedback from key stakeholders.

Evidence from these systems is gathered and evaluated by key members of staff who then report on progress through the formal systems three times each year. A progress report is submitted as part of the departmental report to EMAP. This includes:

- a brief summary of progress against each priority
- a PI summary
- a financial statement.

Modifications are made to action plans if and when appropriate through the year.

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
Through the introduction of locality working, improve access to learning opportunities and services for all client groups, particularly the most disadvantaged and vulnerable.	January - March 2008
Improvements in performance data will ensure that under-performance of target groups is clearly identified and followed by targeted intervention to ensure equality of access, consultation and effective involvement of stakeholders.	April 2008 – ongoing
Support will continue to be targeted at those schools/departments which are failing to provide sufficient value added for identified groups of learners at particular key stages.	September 2007
The re-organisation of the EDS Team to include officers responsible for the Traveller Education and BME will lead to better coherence between the work of the EDS Team and these support services which will benefit client groups.	April 2007
Curriculum expansion, through the introduction of Specialised Diplomas and the opening of Danesgate Skills Centre, will offer a wider range of applied courses so addressing the needs of learners not well provided for in the traditional curriculum.	September 2007 – September 2008
The considerable increase in new arrivals to the city has demanded more intensive support for schools attended by new families. Resources have been made available and support targeted towards these groups.	September 2007 – September 2008
DDA raised awareness of EDS, MIS and schools, to the implications of implementation of new DDA regulations.	September 2007 – September 2008
Safer City action/s	
Incorporating the work of the Connexions Services in the Local Authority will help to ensure closer working with the Youth Service and streamline support for learners in danger of opting out of education and training, particularly in Key Stage 4 and beyond.	April 2007
Ensure there are robust procedures in place for ensuring that all adults who work with children have been cleared through appropriate child protection procedures.	April 2007
Continue to take appropriate action based on the outcomes of the annual Bullying Survey.	Summer 2007
Continue to develop a range of strategies to improve attendance at school, particularly for those who are in danger of becoming disaffected and placing themselves at risk through truancy.	September 2007
Work to improve behaviour in schools across the city through the development of behaviour partnerships.	September 2007
Develop models of extended schools which engage potentially disaffected young people in out of hours activities which improve their self image and educational outcomes.	September 2007
Operational Risk – red risk action/s	
Improve recruitment and retention strategies to support the appointment of first class headteachers who will raise standards and improve the quality of education in our schools.	September 2007
Contribute to detailed planning schedules to support headteachers, governors and communities to agree appropriate strategies for effective school reorganisation that protects learners currently in the system and effectively manages change and guides development.	As needed
Provide an appropriate high quality induction programme and quality assurance programme for SIPs to ensure they are bringing appropriate expertise to support school improvement.	April 2007

Ensure that the appointment of new personnel and reorganisation of EDS improves the team's capacity to drive the school improvement agenda forward.	April - September 2007
Introduce a city wide 14-19 city wide education and training infrastructure which ensures that all new vocational programmes are of high quality and effectively meet the needs of all learners, including the most able and the most vulnerable.	December 2007
Ensure that VLE development is implemented and that appropriate infrastructures are in place to support this development. If possible, consolidate schools' VLE requirements with those of Adult and Community Education in order to enable a comprehensive approach to learning platforms in the City.	April 2008
Work efficiently, taking into account the fact that there is a tension between the delegation of non ring-fenced funding into schools and less funding at the at the centre, whilst still striving to deliver a high quality service and lead on innovation.	April 2007 – March 2008
Manage the changes to 16-19 provision in a way which enhances opportunities without de-stabilising the work of current partners.	April – July 2007
Ensure appropriate planning and preparation to address the requirements of APA/JAR and ensure that the latter is efficiently managed.	January 2008
Gershon – Efficiency improvement	
Implementation of the agreed restructure of EDS service will reduce the overall costs as a result of the redundancy of one senior adviser, 0.6 of a curriculum consultant and 0.6 of admin support.	March – September 2007
Participation of accredited SIPs within EDS will continue to supplement the Budget.	April 2007
Through a range of development opportunities, national and international, the expertise of the team will be enhanced and their marketable value increased – non-cashable efficiency saving.	April 2007
Through the new protocol for working with schools there will be smarter targeting of available expertise to schools in greatest need (intervention in inverse proportion to success) – non-cashable.	September 2007
Increase in income from fees and charges arising from the slightly above Inflation rise in SLAs for 2007/08.	April 2007

Competitiveness statement	
<p data-bbox="137 264 1189 331">Strategic direction of the service is at risk due to a new person in the AD (School Improvement and Staff Development) position.</p> <p data-bbox="137 367 1102 434">To ensure efficiency and that appropriate expertise is directed at identified priorities, the following actions are taken:</p> <ul data-bbox="185 470 1214 1525" style="list-style-type: none"> <li data-bbox="185 470 1189 533">• Regular value for money checks take place when reviewing the impact of the team's work. <li data-bbox="185 539 1134 640">• Appropriate external consultants and leading practitioners from York schools are commissioned to address specific improvement needs in schools, and in particular, those causing concern. <li data-bbox="185 647 1142 710">• All team members engage in professional development informed by a robust performance management system. <li data-bbox="185 716 1206 947">• Benchmarking against statistical neighbours and national averages is a routine procedure to assess value for money and impact of services in key areas. The quality of teaching and learning and leadership and management, together with end of Key Stage performance, is tested against Ofsted criteria. Detailed analysis, EDS termly monitoring visits and a range of local intelligence contribute to informed decisions about targeted support and challenge. <li data-bbox="185 954 1189 1149">• The agreed consultation procedures are well embedded and provide a range of evidence on the quality and impact of services provided. Additional information is provided through market testing exercises which include parents' survey, residents' survey, anti-bullying survey and the annual Audit Commission survey to schools on all key services within the directorate. <li data-bbox="185 1155 1201 1218">• EDS has a good reputation for rapidly responding to outcomes from consultations, evaluations and data through the rigorous systems in place. <li data-bbox="185 1225 1142 1326">• The quality of York services will be maintained in line with the top LAs nationally, despite a low financial settlement and minimum level of Standards Fund for national strategies. <li data-bbox="185 1332 1153 1431">• Benchmarked against others across the country, the fact that EDS has been short-listed for Beacon status indicates the high quality service it offers to schools. <li data-bbox="185 1438 1189 1525">• EDS will make a significant contribution to the Improvement Statement to "Increase people's skills and knowledge to improve future employment prospects". 	



Service Plan for 2007/08

Service Plan for: Governance Service

Directorate: Learning, Culture & Children's Services

Service Arm: School Improvement & Staff Development

Service Plan Holder: Sue Pagliaro

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

The School Governance Service is one of three services within the re-organised School Improvement and Staff Development service of the Learning, Culture and Children's Services directorate.

Linking closely with the Education Development Service, the School Governance Service supports the process of school improvement through effective governance in City of York schools. This is achieved through several channels:

- The provision of a clerking service to support and guide the work of the governing body, including guidance on statutory and legislative issues,
- A helpline which is accessible throughout working hours to all governors,
- A wide range of training courses on both the on-going, routine work of governing bodies and new initiatives and areas of work,
- Specific, bespoke training for governing bodies on topics of their choice
- Support in recruiting governors,
- Guidance publications covering specific areas of governing body work,
- Intensive support for governing bodies of schools where there are specific concerns,
- Annual and/or termly mini-conferences open to all governors,
- A termly newsletter aimed at keeping governors up-to-date with current initiatives and development, both locally and nationally.
- Supporting the development of an independent governor voice through the established Viewpoint arrangements which provide governors with an opportunity to comment on and shape policies.
- Providing support for school employed clerks
- Monitoring the quality of governance across the City, intervening when appropriate and showing a commitment to improving what is "satisfactory".

Section 2: Service Review

Service Plan priorities addressed over the last year have been inhibited by the long term absence of the Service Manager. Some of the strategies to support the work of the team have been successful. Unfortunately, considerable turnover of staff has affected morale and cohesion. During the last term, through the appointment and induction of new staff, there is a much more cohesive approach. The new members of the team have brought a wide range of skills and a positive attitude. This is greatly enhancing the quality of the work of the service and morale of the team. Additional communication within the team about strategic issues, such as budgetary updates and feedback from the School Monitoring Group, is required to give staff a fuller picture of the work of the service, together with the opportunity to contribute to further planning, development and evaluation.

The weekly, term-time-only, managed hours contracts of employment have provided the clerks with greater flexibility and are generally felt to be successful and will be reviewed at the end of each academic year.

The continuing support of an emergency clerk has eased the workload pressure on clerks, as has the provision of additional office-based administrative support. It is a priority that this provision be maintained in order to ensure the quality of the service provided.

The new procedures for the administration of governor training has been well established and the way in which course information is disseminated and communicated to governors has been improved. Positive feedback from governors has proved this. Attendance at governor training has slowly improved.

The non-LA clerks support group has been established, but the content and timing of the meetings need to be considered. There will be a focus on disseminating good practice and raising issues for service improvement.

The number of schools buying into the clerking service has decreased due to staffing problems but is slowly increasing. The schools already buying into the service are making greater demands in terms of clerking for committee meetings, joint working parties and so on. The service has the potential to become a growth area despite not meeting performance indicator targets for the number of schools buying into the service.

There is still considerable interest from members of the public in becoming a LA governor, but there has been a backlog in processing applications from them. The processing was significantly hindered by the absence of the service manager, this has now been addressed and by the end of the financial year should be on target. The process for appointing LA governors has become more rigorous and transparent. This is appreciated by headteachers, governors and Members.

There has been a marked improvement in the attendance and engagement at Chairs' briefing sessions by Chairs of Governors. The last two have been attended by 90% of chairs.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Breadth of knowledge needed		
Governing Body Self Review linked to whole school self evaluation	<p>A mechanism, through GB self-review and/or internally generated “health check”, has been established to help identify areas in which each governing body could operate effectively. A process of initiating support for such GBs has been put in place, with the first eight having been planned for the Spring Term.</p> <p>Governing Body Self Review needs to be closely aligned to all other tools for self review within school. The outcome from these reviews should be fed into their Self Evaluation Form (SEF). Identified areas for action need to be explicit within the School Improvement Plan.</p>	
Headteachers’ and Governing Bodies work/life balance	<p>There has been movement towards meetings being held during the daytime and early evening although some schools still need to address work/life balance. There has been an increased governor attendance as governors come straight from work. Chairs of governors may need to be encouraged to be more rigorous in their approach to managing the length of meetings. A group of primary headteachers is currently reviewing work/life balance.</p>	
Education and Inspections Bill 2006	<p>Increasing demands on governing bodies are outlined in the bill.</p>	
Customer satisfaction	<p>Following the Customer Satisfaction Survey, a number of issues were addressed including improved communication, changes to the Governors Conference, and the setting up of the Clerks Support Group. However, several schools are continuing to complain about continuity of clerks and this still needs to be addressed.</p>	
Governing the School of the Future	<p>The implications within this need to be addressed by the Service through training programmes.</p>	
Financial Management Standards in Schools	<p>Governors will have key responsibilities for achievement of the FMSiS.</p> <p>Governance to consult with the Finance Department to compile a folder of documents to assist Primary Schools in achieving the standard.</p>	

Workforce remodelling Agenda	It is essential that governors are fully aware of the role, remit and performance of all staff, including teaching assistants and administrative staff.	
Change of Director and Assistant Director and restructure	A new AD for governance will take up his/her post in September.	
Performance Management	<p>There will be major changes to performance management from September 2007, with pay for teachers being performance related.</p> <p>The role of the SIP in contributing to this process is a significant change.</p>	

Section 4: Reporting to Members on Key Service Objectives for 2007/8

<p>Objective 1 Ensure correct checking procedures are being used by schools for CRB and list 99 checking of governors.</p> <ul style="list-style-type: none"> • Ensure all LA governors are CRB checked and that schools are aware of the correct procedures. 	<p>On-going</p>
<p>Objective 2 Develop excellence in leadership and management for headteachers and school leadership teams.</p> <ul style="list-style-type: none"> • Continue to measure the effectiveness of Governing Bodies by offering support and training for Self Reviews, identify individual governors/governing bodies where training is required on specific issues and continue to provide a support group for non-LA clerks to improve their knowledge and understanding of key issues. 	<p>On-going</p>
<p>Objective 3 Help to address headteachers' and Governors' work/life balance.</p> <ul style="list-style-type: none"> • Plan and deliver training for governors on addressing headteacher and governor work/life balance. 	<p>On-going</p>
<p>Objective 4 Ensure a training review takes place.</p> <ul style="list-style-type: none"> • Review and modify the training programme. 	<p>On-going</p>
<p>Objective 5 Develop an action plan to promote excellence in all aspects of governance and clerking support.</p> <ul style="list-style-type: none"> • Promote the clerking service through: visits to chairs and heads to discuss current service, target schools with known clerking vacancies, feedback good news and report on actions taken to address complaints. 	<p>September 2007</p>
<p>Objective 6 Develop standard operating procedures for all members of the team which includes a cycle of reviews for school policies, change of chairs etc.</p> <ul style="list-style-type: none"> • Monitor tasks and progress for clerks, admin and manager to ensure high standards and ensure the service manual includes procedures which are used during inductions. 	<p>September 2007</p>
<p>Objective 7 Help headteachers and governors to embrace partnership working and become community leaders that take responsibility in key areas for achievement across their locality.</p> <ul style="list-style-type: none"> • Use examples of good practice from the Children's Centres to promote positive partnership working. 	<p>On-going</p>
<p>Objective 8 Ensure governors are able to take full responsibility for their role in school improvement through participation in training and development opportunities.</p> <ul style="list-style-type: none"> • Through all aspects of training and support, emphasise the role of governors in promoting school improvement and holding leadership teams to account. 	<p>On-going</p>
<p>Objective 9 Ensure that all 6,400 families living in the reach areas of the Children's Centres receive individual contacts from the centre by 2008.</p> <ul style="list-style-type: none"> • Through key issue papers and regular briefings from key partners, provide governors with essential information to ensure they are fully aware of services available to their community at the nearest Children's Centres. 	<p>On-going</p>

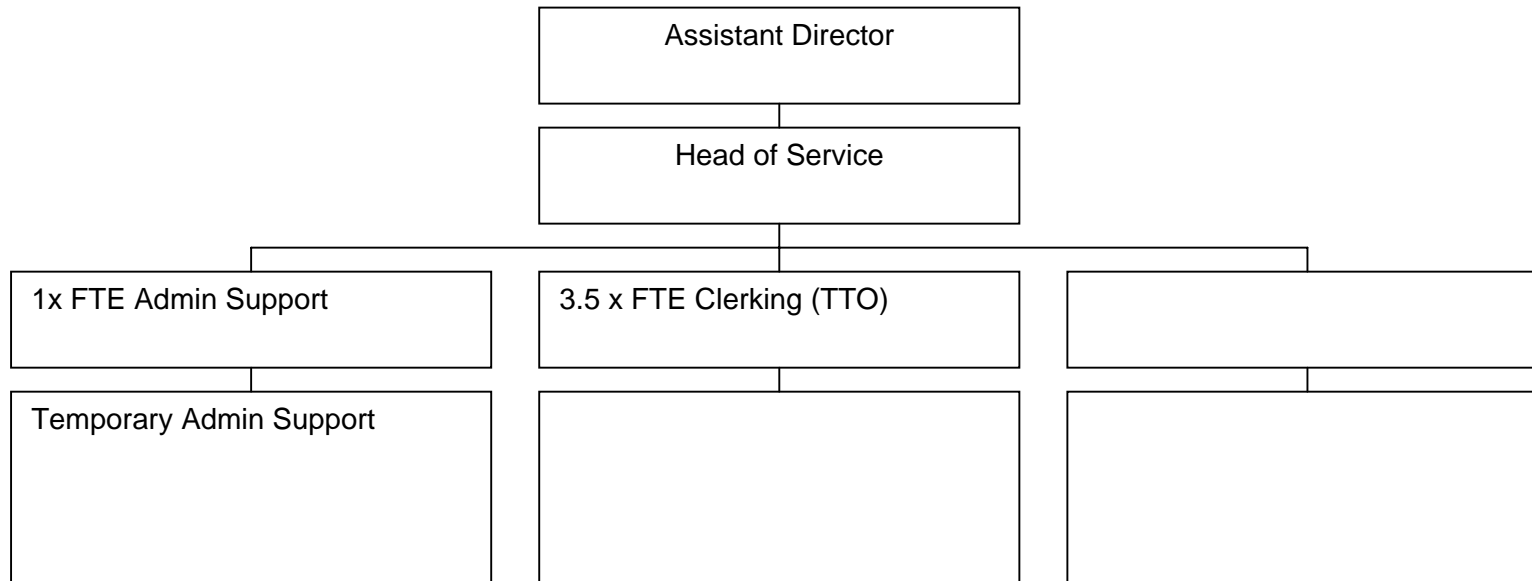
Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ School Improvement & Staff Development																		
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target		
GOV1	% of LA Governor vacancies in a year not filled	Sue Pagliaro	1%	2%	2%	actual	2%	2%	3%		actual							The 2% target is a challenge at the present time
			7%	7%	2%	profile	2%	2%	2%	2%	profile	2%	2%	2%	2%	2%		
GOV2	% of LA Governor vacancies filled within 6 months of the post becoming vacant	Sue Pagliaro	76%	89%	97%	actual					actual				92%	93%	95%	
			40%	76%	90%	profile				91%	profile							
GOV3	% of new Governors attending training	Sue Pagliaro	51%	51%	52%	actual					actual			60%	65%	75%		
			70%	55%	53%	profile				55%	profile							
GOV4	Service satisfaction survey (% attaining Satisfactory, Good or Very Good response from AC Schools survey)	Sue Pagliaro	89%	96%	96%	actual		100%			actual			96%	96%	100%		
			90%	89%	96%	profile				96%	profile							
GOV5	% of buy back by schools for the clerking service	Sue Pagliaro	52%	54%	55%	actual					actual			56%	57%	60%		
			60%	55%	55%	profile				55%	profile							
GOV6	Governance Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction	Sue Pagliaro				actual	83%				actual			85%				This is a bi-annual survey
						profile	Baseline to be established by 2006/7 Governance Service Survey				profile							
GOV7	Clerking Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction	Sue Pagliaro				actual	81%				actual			85%				This is a bi-annual survey
						profile	Baseline to be established by 2006/7 Governance Service Survey				profile							
GOV8	Number of schools carrying out a governing body self review	Sue Pagliaro				actual					actual			+12	+18	+25		New PI for 2007/08
						profile					profile	8	0	4				
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																	
	PI is lower than the lower quartile mark when comparing to available Quartile information for that year																	
	PI is higher than the upper quartile mark when comparing to available Quartile information for that year																	
	Actual is better than the profile by the tolerance factor																	
	Actual is worse than the profile by the tolerance factor																	
03/P5	Indicates that this PI appears as a Key PI in the CYPP 2007/10 and/or supports a Corporate Priority																	

Section 6: Financial resources

Section 7: Human resources

Please include a full description of the staff involved in delivering your service.



Section 8: Monitoring and reporting arrangements

- Termly service review meetings inform the monitoring report and will be planned according to the monitoring timetable. (To be timetabled)
- PIs to be set by the whole team in consultation with Margi Charlson (quarterly updated on performance requested by team. Include GB Self Review as PI?)
- Bi-annual customer satisfaction survey to be carried out to establish a baseline for future governor support and Service development
- Carry out a GB “health check” and initiate GB self-evaluations to identify which schools need specific/additional support relating to governance.
- Monitoring visits to GBs, including those that don’t buy back into the service, by the Service Manager could be part of this.
- Through team meetings, clerks could identify those schools in need of additional support.
- Through clerks’ performance appraisals set targets for improvement and identify training needs, linked to Service Plan priorities.

Annex: Corporate compliance statement

Actions/Evidence	Deadline
<p>Equalities action/s</p> <ul style="list-style-type: none"> • Include equality statement on new application form • Monitor equality/disability • Ensure more equitable support for LA and school-based clerks • Include equality issues in recruitment training for governors • Ensure part-time and family-friendly employment opportunities continue to be offered within the service 	
<p>Safer City action/s</p> <ul style="list-style-type: none"> • Introduce a more stringent security checking system for new governors • Raise governor awareness of safer recruitment processes • Reinforce the governors' responsibility for ensuring a safe environment in schools • Continue to provide robust health and safety training for governors 	
<p>Operational Risk – red risk action/s</p> <ul style="list-style-type: none"> • If the number of customers drops there would be implications for the viability of the clerking service and for the employment and security of staff. • The consequences of failing to meet customer needs are that schools may choose to opt out of the service which would have a significant financial impact • Turnover of staff may lead to lack of constituency of service, with opt-out consequences and implications for quality and relationship with schools 	
<p>Gershon – Efficiency improvement</p> <ul style="list-style-type: none"> • Increase in charges to schools in line with inflation • Development and clarification of office procedures gives greater confidence in the system and less time consuming working practices • Lower grade admin support releases clerks from routine tasks, which enables them to work more efficiently and target their skills at an appropriate level. 	
<p>Competitiveness statement</p> <ul style="list-style-type: none"> • A customer satisfaction survey will confirm the value of the service, and highlight areas for improvement. • Promoting the clerking service amongst schools which currently employ their own clerk may establish new customers and give some indication of future growth. • The employment of some skilled and trained staff on casual contracts will ensure continuity of service delivery. • There is a national benchmarking exercise into which the Governance Service feeds. This gives an excellent indication of how the service compares to those in our statistical neighbour authorities, as well as nationwide. • There is a value for money analysis at the end of each financial year to ensure that the service remains competitive against external providers. • Enhancing the skills and knowledge of clerks through training ensures that they are in a position to provide a comprehensive service to governing bodies, including legal 	



Service Plan for 2007/08

Service Plan for: Training & Development Unit

Directorate: Learning, Culture and Children's Services

Service Arm: School Improvement & Staff Development

Service Plan Holder: Jenny Vickers

Director: Patrick Scott

Signed off: _____

Executive Member: Cllr. Carol Runciman

Signed off: _____

Section 1: The service

The motivation and self-esteem of all staff working with and for children in Learning, Culture and Children's Services is a high priority and to this end we are committed to recruiting a well-qualified, talented and creative workforce, and to supporting continuing professional development throughout their career. We will develop and implement a coherent strategy building on a common core of skills and knowledge and understanding, to facilitate a developmental process including career pathways which will meet the varying needs of children, young people and their families. At the same time we will offer flexibility of working practices which promotes equal access to career development across the whole service.

The Training & Development Unit will ensure the delivery of a high quality, continuous, systematic and focused strategy for professional development at all levels. This strategy will seek to offer/broker/commission a wide range of accredited and non-accredited programmes in a structured and fully supported learning environment from recruitment and induction through to senior leadership and beyond, based on national standards and codes of practice. Partnership working and collaboration at all stages will be paramount.

There will be a commitment to high quality provision, active involvement and rigorous evaluation. Instrumental to the delivery of the strategy will be access to expertise available from staff within Learning, Culture & Children's Services and from external providers. This will include Education and Social Work Leaders, Advisers, Consultants, and leading practitioners from within the Service who have proven and effective practice. Best Value principles will be deployed to ensure appropriate provision.

The strategy will support all staff across the Service and in schools in the development of professional learning communities, able to build the capacity to understand how well they are doing, to develop dynamically in relation to need and to know what they must do to improve. There will be a commitment to the development of autonomous, self-critical, self-evaluating teams supported by the Government's Common Core Framework (Every Child Matters Change for Children)

We will promote succession planning and maintain the capacity for continuous improvement. We will work to ensure all members of staff are aware of the strategies being developed nationally and encourage staff to work within Networked Learning Communities/Learning Sets.

Clear links will be made, through a collaborative approach and via existing systems, with strategic plans of staff in schools, other settings, children's workforce, integrated children's centres, children's social services team, foster carers, residential care for children.

The service will work towards becoming a broader strategic children's workforce service based centrally, where the main customers for the service will be staff working within LCCS, staff in schools, settings and other agencies as appropriate.

Section 2: Service Review

Growing from the established CPD unit, a Training and Development Unit has evolved in its own right, based at Eccles, bringing together personnel from schools, other services such as Children and Families, Early Years and Extended Schools, and a range of other agencies. In order to do this the following strategy was established and implemented:

- created an effective communication strategy, which involved consultation with all service managers and training providers
- recruited staff to additional posts
- re-designed job descriptions in accordance with HR and CYC procedures,
- continued to provide specialist CPD activities in Education, Early Years and Children & Families,
- began to work towards a team approach to training and development across Learning, Culture & Children's Services,
- supported the workforce strategy group and the training and development group of YorOK Board,
- developed a web-based database to facilitate improved access to CPD activities,
- worked in partnership with other departments, EYES, Sport and Active Leisure, HR, Finance, Governance and Children & Families in developing a culture and method of operation which is inclusive of all those working for and with children in LCCS,
- began to address common issues in training and development for Learning, Culture & Children's Services and planned core training for 2007/8.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Integrated children's centres	<p>Meet with the Integrated Children's Centres Project Manager to seek early involvement to ensure that we are able to be both responsive to training needs and inform the strategy for the multi-agency approach.</p> <p>Contribute to neighbourhood case studies and seek to meet the training needs of adults and young people involved with the Children's Centres.</p>	Every Child Matters – Change for Children
Local departmental changes	<p>Having audited/scoped current training providers, a plan is needed to bring together core members responsible for delivering to the children's workforce. This will result in a more coherent management and administration unit for the benefit of clients.</p> <p>There is going to be a radical change to the way in which the team works in relation to the whole Children's Service. New job descriptions and responsibilities will need to be agreed, thus facilitating expansion in the future.</p>	Every Child Matters – Change for Children Children's Workforce Strategy
National frameworks influencing the Children's Workforce Strategy	<p>Ensure we are compliant with all statutory requirements and quality assurance systems are meeting national standards. Ensure we are aware of the standards as outlined through Ofsted, CSCI, TDA and CWDC.</p> <p>Assessing needs and providing services through commissioning, brokering etc. and recruiting local experts.</p> <p>Through a more coherent approach to emerging issues we will avoid merely replicating what has already been in existence and be responsive to current and future needs.</p>	<p>Children's Workforce Strategy</p> <p>Eg. Extended Schools</p> <p>Eg. Foundation Stage</p> <p>Eg. General Social Care Council Post Qualification Framework</p>

Driver	How might this affect our service?	Source
<p>Shift in balance of funding, with more direct to schools and less at the centre and a decrease in funding which is ring-fenced for specific purposes.</p>	<p>We will need to develop effective systems of communication to ensure that school leaders are fully aware of their responsibilities to provide appropriate professional development opportunities that all members of staff are entitled to through the revised performance management regulations for all teachers and subsequently all support staff.</p> <p>Support schools to understand the importance of developing a policy and implementing a strategy which includes guidance on the allocation of funding to specific subjects, aspects, personnel to meet schools' priorities and individual professional needs.</p> <p>Seek additional funding sources to meet the training needs of those not in schools. Seek ways of using existing funding more efficiently to meet the needs of the whole workforce.</p>	<p>The Education Inspections Act 2006 New regulations for Performance Management</p>
<p>Quality assurance to ensure the range of provision is of a consistently high standard</p>	<p>We will develop systems and structures for quality assurance and implement this over a two year period.</p> <p>There may be a need to appoint to a quality assurance post or allocate this as a significant part of someone's remit.</p>	<p>Best Value CPD – DfES document 2001</p>
<p>Increasingly high expectations for career opportunities of those working with and for children</p>	<p>We will continue to develop a support and advice service to meet the needs of individuals planning their career, seeking a different direction or promotion. This will be done through the further development of a database of significant experts in these areas. Using current partnership links such as NYBEP, York College & York/Durham University and York St. John, we will develop further partnerships to meet the emerging needs of the increasing client base of the Unit.</p>	<p>LCCS and nationally the TDA, CWDC, NCSL, SWDG Integrated Qualification Framework</p>
<p>Increasing demand for easier access to information</p>	<p>We will launch a website to ease access to information and booking systems.</p>	<p>All clients</p>

Section 4: Reporting to Members on Key Service Objectives for 2007/08

Objective 1: Promote the Training and Development Unit (TDU) as the source of professional development for all staff working with, and on behalf of children and young people in the city

- Provide a CPD programme based on the ECM agenda to meet the needs of all agencies Mar 08
Sept 07
- Publicise and raise awareness of the Unit with all key partners.

Objective 2: Implement a Children's Workforce Strategy

- Ensure the strategy is fully compliant with all statutory requirements, quality assurance systems and national standards Sept 07
- Assess the needs of the workforce and provide a service through commissioning, brokering and recruitment of appropriate experts. Sept 07

Objective 3: Support the development of a professional development programme for all those working within the department

- Work jointly with Corporate and Departmental Human Resources to develop and implement a core programme to meet essential developmental needs of staff. Mar 07

Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ School Improvement & Staff Development

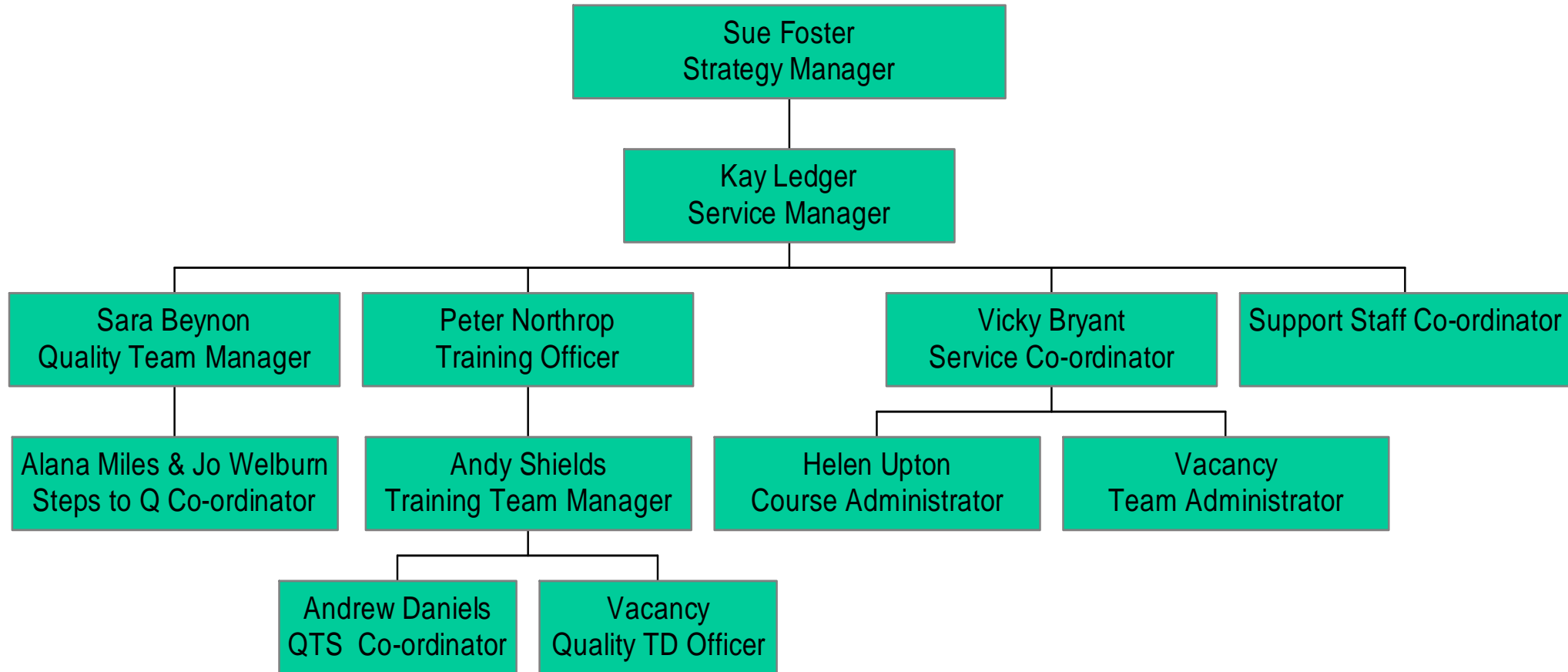
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP2.1 (EDS9 & 10)	% schools achieving the healthy school standard	Sue Foster	7%	14%	23.5%	actual profile			52.9%	50%	actual profile		73%	73%	100%	100%	01	Targets set as a part of the LAA process
CYP2.2 (EDS22)	% of Year 7 & 8 pupils eating 5 fruit & veg a day (most or every day)	Sue Foster			39.4%	actual profile			41.5%	40.0%	actual profile		41.0%	42.0%	45.0%			Targets set as a part of the LAA process
CYP4.4 (EDS9 & 10)	Number of schools where PHSCE drug and alcohol education, policies and practices are in line with the national standard	Sue Foster	5	10	15	actual profile		37	35	actual profile		51	51	67	67			Targets set as a part of the LAA process
BVPI - 222a	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above	Sue Foster			9.30%	actual profile			60%	60%	actual profile		70%	80%	85%	27%		
BVPI - 222b	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development.	Sue Foster			0%	actual profile			65%	65%	actual profile		75%	80%	85%	62%		
TD1	Number of schools buying into the LCCS Training & Development Service (in the buy-back)	Sue Foster				actual profile				To be assessed	actual profile							Not enough base data we are aiming to have this in place in six months time
TD2	Number of schools accessing CPD activities	Sue Foster				actual profile	100%	100%	100%	100%	actual profile	100%	100%	100%	100%	100%		
TD3	Number of LCCS staff accessing CPD actives	Sue Foster				actual profile	30%	31%	34%	20%	actual profile	25%	25%	25%	25%	30%	35%	Definition changed as the wording was misleading from staff to LCCS staff to ensure children's workforce is reflected more accurately and that their training needs are being met.
TD4	Number of joint CPD activities (eg courses/conferences) offered by new TD Unit- joint provision from at least 2 departments within the directorate e.g. EDS and Governance, or Early Years and Children & Families	Sue Foster				actual profile					actual profile							Not enough base data we are aiming to have this in place in six months time
TD5	% of positive evaluations received in top 2 categories - 'very good' and 'excellent' (post training evaluation forms)	Sue Foster				actual profile		96%	97%	85%	actual profile	90%	90%	90%	90%	95%	95%	
EDS11	No. of schools who are involved in the secondary school question times (per academic year)	Sue Foster	7	10	6	actual profile		10			actual profile			7	8	9		
EDS13	No. of primary schools involved in the school council conference (per academic year)	Sue Foster	New	22	29	actual profile		31			actual profile			38	40	42		
EDS20	No. of secondary schools with an active school council	Sue Foster	1	3	3	actual profile		8			actual profile			11	10	10		Moving from 11 to 10 secondary schools in September 2007.

- Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI
- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor
- 03/P5 Indicates that this PI appears as a Key PI in the CYP 2007/10 and or supports a Corporate Priority

Section 6: Financial resources

Section 7: Human resources

LCCS Training and Development Unit



Section 8: Monitoring and reporting arrangements

Reporting:

- YorOK
- Training and Development sub-group
- EMAP
- DMT

Monitoring – secure systems in place:

All services/programmes delivered through:

- Steering Group
- Customer/client surveys
- Evaluations/questionnaires after each event
- Annual questionnaires
- Regular meetings with CPD co-ordinators and HR Groups
- Liaise with service providers
- Represented on management boards of some providers
- Sign up for courses/evaluations/regularly review progress against targets/evaluation summaries/liaise with venues to ensure quality/monitor cancellations/statistics on number of schools, settings, services and other client groups using courses and delegates attending/taking on board other services systems for evaluating impact – good value CPD guidelines – meeting these standards. Impact sheets from advisers and consultants – how integral CPD is
- Meet as a team regularly to monitor – SF/KL and KL/team – intervene early if problems.

Annex: Corporate compliance statement

Equalities action/s	
Develop a statement of intent and implement a policy which clearly embraces an inclusive approach that broadens access for a wider range of people working with children. Promote the entitlement to CPD activities for all employees within the department, schools and other settings. Through this approach there will be a guarantee of the quality of provision and equal access to training programmes provided through the Training and Development Unit. Personal career opportunities and pathways will be guided through the delivery of a service which aims to meet both personal and service priorities.	Autumn 2007
The advice and guidance provided by the service to those needing to access activities/programmes and development opportunities will be reviewed and modified to ensure it meets the needs of all clients.	Nov 2007
Safer City action/s	
Develop best value principles and practices that ensure all venues are fit for purpose, have all health and safety measures in place and are regularly reviewed by a member of the team	September 2007
Training for schools on CRB checks. Ensure there is a strand within the programme which ensures all staff have access to up to date child protection training and current requirements to ensure the protection of children and staff.	Mar 2008
Operational Risk – red risk action/s	
Job descriptions are to be reviewed as part of the Council's job evaluation exercise. There is a risk to morale and the calibre of people doing the job.	Aug 2007
It will take time to ensure robust systems for commissioning, brokering/procurement of training will be established to meet the emerging needs of the wider Children's Workforce. New area – support will be needed.	
Reduction in funding streams to the centre will make strategic planning more difficult when dependent on client's response to how they use their funding for CPD – school budgets.	April 2007
Developing quality assurance systems will take time to embed and deliver secure outcomes.	September 2007
Ensure that the expansion of the service improves the team's capacity to drive forward the Children's Workforce. As the service expands to meet the demands of the children's workforce strategy there could be a gap between capacity and expectations.	September 2006
Gershon – Efficiency improvement	
A joint approach to training and development has been agreed by key partners and training providers. There are now systems in place to ensure more efficient use of expertise, wider access to opportunities for training for all those working with and for children. The extended team running the unit will have intensive training to ensure they can deliver a high quality, efficient service. Efficiency savings are being made through: <ul style="list-style-type: none"> • Re-organise existing and new posts to have a tighter remit • Increase income from raising course fees • Rigorous approach to viability of courses through the minimum number • Continually keep costs of venues and catering under review to ensure best value deals • Negotiate best charges with training providers • Larger team more focused and therefore more efficient • Improvement in quality of service leading to increased demand and better value for money 	September 2006

Competitiveness statement

To ensure efficiency and that appropriate expertise is directed at identified priorities, the following actions are taken:

- Regular value for money checks take place when reviewing the impact of the team's work.
- All team members engage in professional development informed by a robust performance management system.
- Benchmarking against other providers.
- TDU has a good reputation for rapidly responding to outcomes from consultations, evaluations and data through the rigorous systems in place.
- The quality of services will be maintained in line with the best commercial providers and other LAs.



Service Plan for 2007/08

Service Plan for: Access

Directorate: Learning, Culture & Children's Services

Service Arm: Access and Inclusion

Service Plan Holder: Murray Rose

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

The service has as its core purpose promoting access to education for all school age children within the City of York and for providing support for those young people accessing post 16 provision. Service provision includes:

- Providing school places for all children, including advice and information to parents, managing admissions processes, providing home to school transport and dealing with complaints
- Maintaining school attendance, by promoting good behaviour and discipline in schools, taking measures to combat truancy, including legal sanctions against parents, tackling racial harassment and by promoting anti-bullying and child protection measures
- Supporting those most in need or those having difficulty accessing education, including targeted financial support for school uniforms and co-ordinating free school meals, managing charitable trust funds on behalf of the LEA, dedicated support to Traveller communities and those for whom English is an additional language, managing school exclusions and education otherwise arrangements
- Supporting post 16/18 transition, through targeted work with those who are at risk of not moving into education, employment or training post-16
- Supporting schools and other agencies to deliver access functions, through training and policy development.

This service improvement plan is closely linked to the Children and Young People's Plan, the Preventative Strategy, to the Children's Fund and Connexions delivery plans and to the Equalities Strategy.

The service is based in Mill House, with a one-stop shop customer access point, and also at Danesgate in Fulford Cross. The service previously managed student loan assessments but the team delivering this service has been seconded to the DfES in Darlington since 2006/07 and will transfer permanently from April 2008.

Within the Directorate, the Access team has the most direct contact with the majority of parents, overall, the Access and Inclusion teams deal with over 85% of all correspondence received by the Directorate.

Previously, the teenage pregnancy strategy was regarded as a part of the Access Strategy and its performance is still monitored within the Access performance indicators. Line management for the strategy has been moved to the children's trust planning and commissioning unit.

Supporting corporate priorities

The Access service plan contributes to the corporate priorities to:

- Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York
- Increase peoples skills and knowledge to improve future employment prospects
- Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city
- Improve our focus on the needs of customers and residents in designing our services
- Improve leadership at all levels to provide clear and consistent direction to the organisation

Section 2: Service Review

During 2006/07 the Access teams maintained high service standards and developed new services. It contributed significantly to the gaining of the award of Beacon Council status.

Reporting against the Every Child Matters framework, in promoting healthy outcomes, the service is contributing to the Teenage Pregnancy Strategy by reducing the number of young people out of school and by increasing provision for those who are excluded from school. The service continues to work closely with strategies designed to promote emotional health and well-being, including the targeted youth support approach being piloted in the city. One PRU has achieved Healthy Schools status and the other is very close to achieving the standard.

The service contributes to safeguarding children by ensuring that all schools are included in the EWO child protection training programme, with each school having a designated named officer. School staff teams are trained every 3 years in safeguarding.

Attendance levels in primary and secondary schools dipped slightly in 2006/07 but this was largely due to the cold and flu bugs which were so severe nationally that in some other authorities schools had to be closed down temporarily. Although attendance in York decreased slightly, the local authorities league table position actually improved, to 16th best nationally.

The decrease in bullying levels last year, from 6.5% to 5.1%, represented 140 fewer pupils being subjected to regular bullying in secondary schools. This was the biggest decrease for 5 years and is a credit to the work of the schools in developing effective systems to tackle bullying.

Permanent exclusions from schools are still higher than when the new strategy was implemented but are beginning to reduce from the peak they reached in 2005/06. Fixed term exclusions are decreasing. The new strategy, of reducing managed moves, increasing the rate of reintegration into schools and providing for an increase in exclusions still has the support of the secondary heads group and primary heads are seeking the same sort of arrangement. The hard to place pupils' panel has returned nearly 50 pupils to schools and has virtually ended the practice of managed moves. The rate of decrease in the education otherwise register has been accelerated and provision for pupils out of school has increased. New provision has been made which has successfully re-engaged some particularly disaffected young people.

The education otherwise register is very well maintained and fortnightly tasking meetings, adopting models used by the Police, involving a wide range of partners delivers innovative packages to ensure that more young people access more provision. These meetings also consider the needs of those young people who may become educated otherwise if arrangements are not put in place quickly. The groups targeted for close monitoring include Travellers, looked after children, young offenders, truants and those with multiple fixed term exclusions.

The Team Teach training has been delivered or booked in 47 schools and units now –an increase of 18 from last year - and has received excellent feedback.

There continues to be more new arrivals of children for whom English is a second language than in previous years but the larger numbers of arrivals from the EU accession states has not been repeated after 2005. The EAL service has developed packages for schools to use and recruited staff to deliver a welfare and induction function.

Service Review continued

Traveller pupils continue to make progress but also continue to under perform when compared to their peers. The TESS operates now as a 0-19 service as a result of additional funding provided by Connexions. It has also employed a youth worker.

Young people at the PRUs continue to be given ways to make a positive contribution to their communities and to their education. They have carried out community service and charitable fundraising. The TESS worked with Traveller pupils to contribute to the council's successful bid for Beacon Status.

The PRUs and the Head of Social Inclusion worked hard to reduce the number of young people who were out of the system that went on to become unemployed (NEET) post 16. In 2006/07 they successfully reduced by half the number of young people from education otherwise who became NEET. This contributed to the city's overall reduction in the NEET figures.

Service management

The co-ordinated admissions process continues to be well-managed, with the vast majority of parents successfully gaining places at their first choice school and only 1% of parents had their child allocated to a school they had not expressed a preference for.

New staff have joined the Access teams in behaviour support, Access Services, Traveller Education, Social Inclusion and Ethnic Minority Support. These have been supported through induction programmes, which have demanded increased management input in what are generally small teams.

The new transport responsibility in the Access team delivered efficiency savings of approximately £170,000. A new IT system has been introduced and there is now a strong corporate move to develop a comprehensive transport service and make more use of in-house fleets.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Education and Inspections Act 2006	Introduction of full time provision for excluded pupils from the 6 th day from September 2007	National
Requirement for 6th Form Admission limits	The policy is required to enable the local authority to defend Year 7 admissions decisions at Independent Appeals	Local
Abolition of School Organisation Committee and new role for the Local Admissions Forum	Need to review current arrangements and responsibilities	National
Locality working	Access services provide a significant amount of frontline provision in communities and are likely to be affected by locality working, in terms of increased delegation to schools, closer alignment with other services and possible co-location	Local

Section 4: Reporting to Members on key service objectives for 2007/08

Initiative	Action	Deadline	Responsibility
Reduce the number of young people on the Education Otherwise register	<ul style="list-style-type: none"> • Maintain the strategy to reduce the population out of school • Maintain reintegration panel meetings • Establish a primary reintegration panel 	<ul style="list-style-type: none"> • Ongoing • Ongoing • July 2007 	<ul style="list-style-type: none"> • H of A • H of A • H of A
Train staff in Sex and Relationships Education	<ul style="list-style-type: none"> • Commit staff time to the training programme 	<ul style="list-style-type: none"> • March 2008 	<ul style="list-style-type: none"> • PEWO, HBSS
Help schools provide pupil counselling services	<ul style="list-style-type: none"> • Review role of outreach Behaviour Support staff 	<ul style="list-style-type: none"> • January 2008 	<ul style="list-style-type: none"> • HBSS
Anti-bullying strategy	<ul style="list-style-type: none"> • Conduct annual secondary school survey • Monitor use of Beat the Bullies teaching pack • Extend survey to primary schools 	<ul style="list-style-type: none"> • April 2007 • March 2008 • March 2008 	<ul style="list-style-type: none"> • H of A • H of A/Adv • H of A
Implement safeguarding procedures	<ul style="list-style-type: none"> • Track children missing from education • School training programme in safeguarding 	<ul style="list-style-type: none"> • Ongoing • Ongoing 	<ul style="list-style-type: none"> • PEWO • PEWO
Improve support to Traveller children	<ul style="list-style-type: none"> • Align the work of the Traveller Education Service with the School Improvement Service 	<ul style="list-style-type: none"> • July 2007 	<ul style="list-style-type: none"> • TESS
Increasing specialist teaching support	<ul style="list-style-type: none"> • Increase the provision for those who are also educated otherwise 	<ul style="list-style-type: none"> • April 2007 	<ul style="list-style-type: none"> • HBSS
Reviewing provision at the pupil referral unit (PRU)	<ul style="list-style-type: none"> • Publish curriculum model for the PRU/Skills Centre • Implement action plan following LA review • Review role of the management committee 	<ul style="list-style-type: none"> • June 2007 • Ongoing • September 2007 	<ul style="list-style-type: none"> • HBSS • HBSS • AD
Introducing alternative provision for Yr 6 pupils	<ul style="list-style-type: none"> • Develop new curriculum model at the Bridge • Pilot first group 	<ul style="list-style-type: none"> • July 2007 • Sept 2007 	<ul style="list-style-type: none"> • HBSS • HBSS/H SEN
A Champion for every child	<ul style="list-style-type: none"> • Review pilot lead practitioner work 	<ul style="list-style-type: none"> • October 2007 	<ul style="list-style-type: none"> • H of SI
Providing support at key transition points	<ul style="list-style-type: none"> • Implement NEET strategy for education otherwise young people 	<ul style="list-style-type: none"> • November 2007 	<ul style="list-style-type: none"> • H of SI
Reviewing the authority's Behaviour Strategy	<ul style="list-style-type: none"> • Review roles and responsibilities in Behaviour Support Service management 	<ul style="list-style-type: none"> • July 2007 	<ul style="list-style-type: none"> • AD
Improving the quality of education available for young offenders	<ul style="list-style-type: none"> • Develop education strategy with YOS • Complete staff training for awareness of hidden impairments 	<ul style="list-style-type: none"> • June 2007 • December 2007 	<ul style="list-style-type: none"> • HBSS • HBSS/PEWO
Implementing the NEET action plan	<ul style="list-style-type: none"> • To support this, lead practitioners have been appointed to support young people at risk of becoming NEET 	<ul style="list-style-type: none"> • November 2007 	<ul style="list-style-type: none"> • HoSI
Establishing a 14-16 skills centre at Danesgate	<ul style="list-style-type: none"> • Develop a curriculum model • Establish staff team and management arrangements 	<ul style="list-style-type: none"> • April 2007 • May 2007 	<ul style="list-style-type: none"> • HBSS • HBSS

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
PU13	No. of complaints received from parents and schools about the provision of home to school transport	Mark Ellis			54	actual	24	49	30		actual							Monitored for information only
ET2	% of attendance of Traveller Pupils in York Primary schools (academic year reporting)	Sylvia Hutton	85%	82%	82%	actual		85.0%			87.0%	actual		90.0%	92.0%	94.0%		Must anticipate some Traveller families still travel
			88%	90%	85%	profile				profile								
ET3	% of attendance of Traveller Pupils in York Secondary schools (academic year reporting)	Sylvia Hutton	68%	83%	73%	actual		76.5%			76%	actual		80.0%	82.0%	84.0%		Need to reduce self exclusion and formal exclusions to achieve better attendance
			72%	73%	70%	profile				profile								
ET4	% of attendance of Traveller Pupils in York Special schools (academic year reporting)	Sylvia Hutton	62%	62%	94%	actual		92.5%			96%	actual		97.0%	98.0%	99.0%		Only a few individual pupils so should be constant figure
			65%	70%	90%	profile				profile								
ET6	The effectiveness of your council's support for combating discrimination and racism (AC Q 2.6)	Catherine Leonard	2.42	2.32	2.47	actual		2.26			2.50	actual		2.50	2.50	2.50		There has been a rapid increase in the numbers of international new arrivals which has impacted on the level of provision the service provides. We are developing new ways of working, in particular working more closely with EDS and the National Strategy teams to maintain the effectiveness of provision.
						profile				profile								
ET7	The effectiveness of your council's support for meeting the needs of pupils from minority ethnic groups, refugee families and Traveller communities (AC Q 3.11)	Catherine Leonard	2.29	2.04	1.97	actual		2.24			2.50	actual		2.50	2.50	2.50		as above
						profile				profile								
BVPI 45	Percentage of half days missed due to the total absence in secondary schools maintained by the local education authority.	Mark Smith	7.82%	7.89%	7.13%	actual		7.28%			7.05%	actual		7.00%	6.95%	6.90%	8.08%	
			7.8%	7.6%	7.57%	profile				profile								
BVPI 46	Percentage of half days missed due to the total absence in primary schools maintained by the local education authority	Mark Smith	5.29%	4.78%	4.70%	actual		5.23%			4.59%	actual		4.49%	4.40%	4.35%	5.59%	
			4.8%	4.7%	5.12%	profile				profile								
SOC4	Percentage of half days missed due to unauthorised absences in primary schools - electronic termly collection from Jan 2007	Mark Smith	0.45%	0.32%	0.30%	actual		0.38%				actual						Monitored for information only
						profile				profile								
SOC5	Percentage of half days missed due to unauthorised absence in secondary schools - electronic termly collection from Jan 2006	Mark Smith	1.14%	1.05%	1.04%	actual		1.13%				actual						Monitored for information only
						profile				profile								
SOC6	Percentage of half days missed due to unauthorised absence in special schools - electronic termly collection from Jan 2007	Mark Smith				actual						actual						Monitored for information only
						profile				profile								
SOC7	Number of referrals to EWO service.	Mark Smith			N/A	actual	45	42	72			actual						Monitored for information only
						profile				profile								
SOC8	Number of prosecutions for non attendances in an academic year.	Mark Smith			18	actual		6	7			actual						Monitored for information only (August to end October only)
						profile				profile								

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

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

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

Actual is better than the profile by the tolerance factor

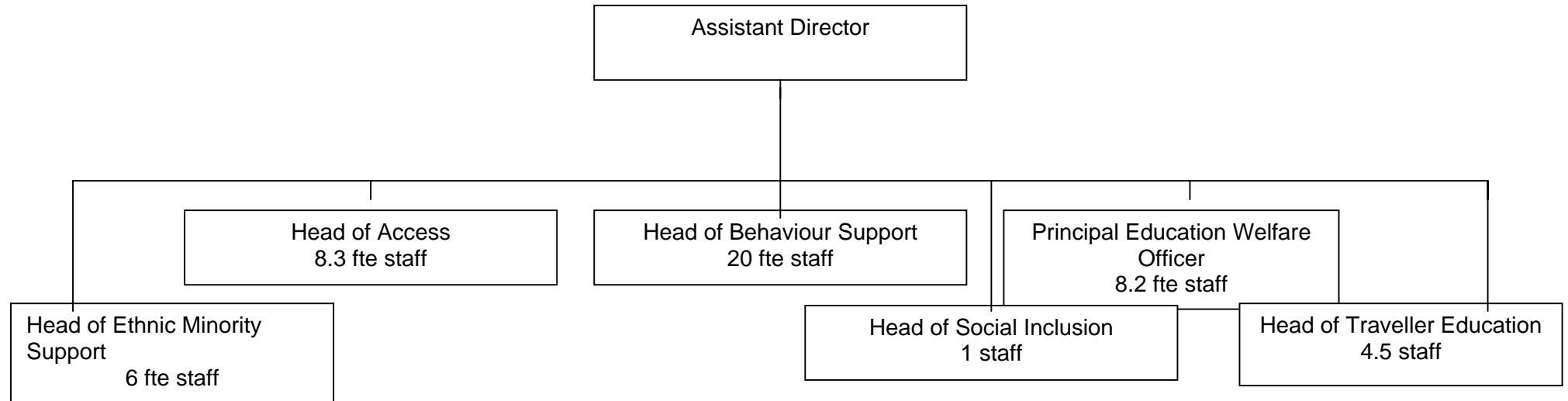
Actual is worse than the profile by the tolerance factor

O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

1. The service plan is used with Access managers at their regular meeting cycle with the Assistant Director. Each manager meets with the AD at least once per month but as frequently as 3 times per month. Each manager also brings relevant sections of their detailed work plan to these meetings. The outcome of these meetings is recorded in the thrice annual reporting cycle.
2. A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in September, December and March. This report will be tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.
3. Planning arrangements for individual vulnerable pupils are monitored fortnightly.
4. Surveys are conducted with service users (young people at the PRUs, parents at the PRUs and schools for the EMSS).
5. Termly meetings are held for the PRU management committee

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
<ul style="list-style-type: none"> • Young people with social and emotional needs will be given speedier access to full time education after they have been excluded from school • Welfare support and guidance will be provided for families of newly arrived migrants • Increased monitoring and intervention will take place to reduce the impact of racial harassment 	September 2007 Ongoing Ongoing
Safer City action/s	
<ul style="list-style-type: none"> • Improved information sharing will be used to target interventions for all young people who are out of school. More young people will be moved into positive activities • Truancy patrols will be maintained with the police 	September 2007 Ongoing
Operational Risk – red risk action/s	
<p>The vocational skills centre at Danesgate will established from September 2007. Revised line management arrangements are being put in place to ensure a smooth start and a co-ordinated approach</p> <p>Connexions contracts will be reviewed, affecting staff in the Traveller Education service and the Behaviour Support Service. Changes planned for April 2008 will be developed with staff from June 2007 to prepare them if they are affected by issues of TUPE etc and to ensure continuity of services.</p>	
Gershon – Efficiency improvement	
<ul style="list-style-type: none"> • Improved transition arrangements for children with EBD moving to secondary school will reduce the current rate of failure. Each pupil failing to transfer successfully costs the authority approx £50,000 per year. The improved arrangements are at no additional cost but should prevent 1 failure each year. • Targeted support to maintain vulnerable children in school will save on additional placement costs. Schools have agreed to a 50% reduction in children out of school which will prevent budgets overspending • Improved transport management systems will reduce transport costs 	September 2007 September 2007 September 2008
Competitiveness statement	
<p>Education otherwise costs in York average £5,000 per pupil per year. DfES publish national figures of £12,500 per year</p> <p>Behaviour Support costs have been deemed to be high in comparison with other authorities but the accurate picture is that costs are reasonable and comparative costs are distorted by the different definitions of the items included in the budget heading</p> <p>The Ethnic Minority Support Service is now dealing with twice as many children than 5 years ago but with the same level of staffing. Satisfaction ratings remain high</p> <p>Vocational provision for young people out of school has been put out to competitive tender and contracts have been awarded to external providers</p> <p>Team Teach training continues to be delivered by in-house staff at a maximum cost of £600 per day, compared to over £1,000 - £3,000 per day by external providers</p>	



Service Plan for 2007/08

Service Plan for: SEN Services

Directorate: Learning, Culture & Children's Services

Service Arm: Access & Inclusion

Service Plan Holder: Steve Grigg

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

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

The service is a key contributor to the City of York's Corporate Strategy that aims to improve the life chances of the most disadvantaged and disaffected children, young people and families in the city. Key elements of this will be developing the inclusion strategy for pupils with special educational needs and improving the support and outcomes for disabled children through the better integration of services. The nature of the service provided and the priorities for delivery are determined within the context of the following key documents.

- Corporate Strategy 2006 – 2009
- Children and Young People's Plan 2007 – 2010
- The lifelong Learning and Culture Plan 2007 – 2010
- The Inclusion Strategy 2007 – 2010
- The Accessibility Strategy 2006 - 2009
- CAMHS Development Plan 2007 – 2009

The Service is comprised of:

- The Educational Psychology Service
- The Inclusion Support Service
- The SEN Co-ordination Service
- The Parent Partnership Service
- The Portage & Early Years SEN Service

The Educational Psychology Service promotes the wellbeing, personal development and education of children through the provision of high quality psychological assessment, consultation and intervention. The service allocates time to schools through a service level agreement and operates a solution oriented consultation style of service delivery in which priorities and deployment of time are negotiated with schools and other customer groups. The Inclusion Support Service provides specialist advice and teaching for children with special or additional needs. These pupils may have learning difficulties, physical disabilities, medical needs, sensory impairment, autism, speech and language difficulties or be unable to attend school for medical reasons. The SEN Co-ordination Service has particular responsibility for the statutory assessment process, including provision and review arrangements. The Parent Partnership Service promotes partnership between parents, schools and the Local Authority and where necessary promotes access to independent mediation. The Pre-school Teachers work with children in the Foundation Stage who have special educational needs and provide support and specialist advice to the whole range of early year's settings. They also work closely with the Child Development Centre.

Portage provides a home visiting service for families of children 0-5 who have learning difficulties and or disabilities. The service also provides key working as part of the early support programme and is involved within a number of Sure Start initiatives, such as working with children who are born low weight and pre-term and working with very young Looked After children.

The principal clients of SEN Services are children and young people and all activities are therefore ultimately aimed at promoting their educational, social and emotional development. These goals, however, are often promoted by providing services to a range of secondary or tertiary customers, which would include parents/carers, schools, early years settings, the Local Authority and other organisations working

Section 2: Service Review

The 2006/07 Service Plan focused on delivering better results against the 5 'Every Child Matters' outcomes.

1 **Being healthy**

Consultation with schools, parents and children and young people provided strong evidence that mental health was a priority area and service delivery was realigned in 2006 to address this area of need. Significant progress has been made in a number of areas including the development and implementation of SEAL initiatives in the Foundation and Primary years. This has involved publicity and dissemination events open to all schools but with more detailed and specific projects within 6 nominated schools. The work has been tied into the preventative targets specified within the CAMHS Development Plan and has focused on developing approaches to psychological resilience. There has also been active collaboration with York University. Circle time materials have been produced and published locally and negotiations are taking place for commercial publication. The impact of these interventions on pupils is being assessed using the PASS materials in collaboration with York University and specialist CAMHS services. The service has also been involved in writing and publishing guidelines re the social and emotional needs of able pupils and participated in the planning and presentation of a CAMHS stakeholder day, which included a DVD presentation from young people.

2 **Staying Safe**

The impact of surveying 3000 pupils annually since 2002 and feeding the results back to governors in schools has been very strong. Schools have made significant inroads to reducing the levels of bullying and the anti-bullying strategy continues each year with a high profile event. The number of pupils who reported being bullied has fallen significantly since 2002 and there has been an increase in the percentage of pupils reporting that they had not been bullied that term. The schools themselves are the prime agency in delivering these improvements but they have been supported through the work of several Local Authority services. EPS has continued to expand its training of young people to participate in Peer Mediation or Peer Support Services in both primary and secondary schools. This work is partially funded through the Children's Fund and York University has been commissioned to evaluate impact.

The expansion of the York Independent Living Travel Skills (YILTS) initiative has had a significant impact on a number of disabled young people aged 14+ who are able to use public transportation on an independent basis. This has led to a saving of £40,000, as well as having direct benefits for the young people themselves.

Considerable progress has been made through the efforts of the Physical and Medical Team to audit accessibility and to improve facilities in schools.

Enjoying and achieving

In parallel with the phased delegation of SEN resources to schools, the Local Authority has developed rigorous monitoring and evaluation procedures to hold schools accountable for the delivery of good outcomes in terms of achievement for low attaining children and those with SEN and disability.

Approximately 20% of schools are chosen each year for an in depth monitoring and evaluation visit, which is based on a self-evaluation procedure closely aligned with the SEF and Self Review Framework. Schools are chosen on the basis of data analysis which looks at their performance in terms of contextual value added data, the Fischer Family Trust data, conversion rates across key stages, average point score increases for low attaining children and percentages below thresholds. Information is also obtained from Link Advisers and SEN Support Teams. There is significant variation between schools but in summary at Local Authority level there have been significant improvements. There is particularly strong performance across Key Stage 3 for low achieving children as illustrated by the Fischer Family Trust analysis. Results at Key Stage 2 are steady but have not shown the same degree of improvement. However, children with LDD in mainstream schools are making better than previous progress and York pupils in the 30% most deprived wards nationally are attaining levels which are significantly closer than ever before to children living in the 70% more affluent areas. In overall terms there has been a reduction in the percentage of children falling below thresholds at the end of key stages, although conversely, and perhaps as a result of the former, there has not been an improvement in conversion rates across Key Stage 2 or 3.

Considerable progress has been made in developing the second phase of the Self-Review Framework, which has been aligned with ECM outcomes. Parts of it are used directly for monitoring and evaluation purposes, including review of access procedures. It is thus a multi-purpose tool, which has been developed in collaboration with schools and a wide variety of services. The Learning and Curriculum Team have made significant progress in developing schools' responses to the National Strategies through the use of specific interventions such as Link, Talking Partners, Lexia, Bite Size ICT, Cami Maths, Talk Across the Curriculum and Dyslexia Friendly Schools. These interventions are contributing to the outcomes described above. The psychology team has been involved in training for teaching assistants who support children with speech and language difficulties. This intervention has been developed and delivered in collaboration with colleagues from Speech and Language Therapy and the University.

In the Early Years sector we have completed the review and subsequent reorganisation of Early Years SEN Services and have made a significant contribution to Key Working arrangements as part of the Early Support Programme. Analysis of parental feedback indicates that this has been a much-valued service, which now needs to be sustained.

The Local Authority review of all the Enhanced Resource Centres has been commissioned and completed. This analysis describes a generally positive picture but with some significant developmental challenges to undertake in the coming year. We have also identified the need for further places in an ERC at secondary level for children with Autism. However, there has been little progress in developing significant collaboration between special schools and mainstream largely because of significant pressures within the special schools.

4 Economic well-being

Educational outcomes for children Looked After by the Local Authority remains a priority and significant progress has been made in this area. All schools now have a designated teacher and we achieved the target of 95% of all Looked After Children having a current Personal Education Plan. The PEP materials have been revised and developed to be more child focused with different versions according to the age of the child. Analysis of outcome data indicates a very varied picture with wide variation because of small cohorts. On average over the last three years 49% of LAC leavers aged 16+ have achieved one or more GCSE s. This falls well below our objective and continues to be a cause for concern. There have been successes and we are proud that two of our LAC are currently studying for degrees at university.

New guidelines for children with attention difficulties have been developed by a multi-agency group with contributions from parents and young people themselves. This is due for publication in 2007. Significant work has been undertaken to improve transitions into adult life, including the relocation and development of the Rathbone Centre and close collaboration with Connexions.

5 Making a positive contribution

The Local Authority Accessibility Strategy was published in December 2006 and there has been an extensive training programme for senior teachers, governors and Local Authority staff at implementing the requirements of the Disability Discrimination Act. This training programme continues in the Spring term of 2007.

The Local Authority performance indicators for the Statutory Assessment process continued to be very strong with 100% of Statutory Assessments being completed within the prescribed timescales. Very few families have found it necessary to have recourse to the SEN and Disability Tribunal, (only 2 in 2006) and this is a tribute to the combined work of PPOs, EPS and Local Authority Officers. There has been a 40% reduction in the number of Statements from a high point of 817 in January 2001 to 491 in January 2007. This is a direct outcome of the successful implementation of a strategic shift of policy in favour of early intervention and prevention through delegation of funding to schools.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Every Child Matters/Change for Children	Significant impact on multi-agency working and organisational structures. Realignment of service delivery in support of the 5 outcomes.	National
Locality based teams	Significant change in the way in which teams are organised and deliver their services to schools and communities. Possible partial devolvement of learning and curriculum team to locality model.	Local Inclusion Strategy
Senior Management Reorganisation within LCCS	Realignment of Assistant Director responsibilities with most of SEN Services being realigned within services for vulnerable children.	Local Management Reorganisation
SPRU Report on Integrated Services for children with disabilities	Development of new post of Head of Integrated Services working alongside Health and Social Care.	Local response to SPRU report.
National Strategies	Delivery of initiatives within National Frameworks. Alignment of activity and support of National initiatives, such as SEAL and Leading Teachers for Inclusion.	National
Implementation of recommendations from ERC Review and Accessibility Strategy	Focus on ERC resource development and commissioning on new ASC provision.	Local, ERC Review
Workforce reform and training routes for Education Psychologists	3 year training will require changes in employment arrangements.	National

Section 4: Reporting to Members on key service objectives for 2007/08

Objective 1: Development of provision for children with SEN and disabilities

- To implement the recommendations of the Enhanced Resource Centre (ERC) Review including negotiation of consistent Service Level Agreements with each Centre (May 2007) and planning of a new ERC for secondary aged pupils with autism to open in September 2008.
- Develop the role of the Bridge Centre and transition arrangements with the Westfield ERC for Year 6 pupils (October 2007).
- Promote disability equality in schools and settings through the delivery of high quality training opportunities and develop the Local Authority's response to the Disability Discrimination Act. (Sept.2007)
- Implement the work plan of the Multi-Agency Strategic Transitions Group for Post 16 students including enhanced provision within the FE sector. (Dec. 2007)

Objective 2: To improve outcomes for individual children with SEN and disabilities through focused delivery of casework from specialist SEN Support Services

- Improve effectiveness through closer alignment of services for vulnerable children under the leadership of the Assistant Director for Children and Families. (Sept. 2007)
- Joint planning of education, health and care arrangements through the work of the Joint Panel.
- Centrally managed and targeted approach to service delivery from the specialist teachers for children with specific disabilities and medical needs.
- Educational Psychology Service contribution to complex casework to be delivered through Service Level Agreements with schools and through targeted support for Looked After Children.

Objective 3: To improve outcomes for vulnerable children through the development and delivery of preventative and early intervention approaches.

- Extend delivery of peer support schemes and evaluate impact in collaboration with York University. (May 2007)
- Evaluate first phase of the Social Emotional Aspects of Learning (SEAL) initiative and publish Circle Time curriculum materials (May 2007).
- Develop good practice through the Self Review Framework materials and Inclusion Award Scheme with 50% of schools having achieved the award by July 2008.
- Support the implementation of the National Strategies to improve outcomes for low attaining children and those with SEN/LDD through specific intervention such as LINK, Talking Partners, LEXIA and Bite Size ICT. April 2007 – March 2008)
- Implement the Dyslexia Friendly Schools Award Scheme.
- Support schools to make better use of data such as PIVATS.
- Provide targeted Portage Service to vulnerable families including children born low weight and pre-term and very young Looked After children.

Objective 4: To deliver improved outcomes against a range of specific performance indicators.

- Complete 100% of Statutory Assessments within related time limits.
- Maintain number of children requiring Statements at or below 1.2% of 0–19 population.
- Maintain number of pupils requiring specialist residential placements at or below 25.
- Maintain the number of pupils requiring special school provision at or below 0.5%.
- 95% of Looked After Children to have a current Personal Education Plan.
- Improve the range of achievements for Looked After Children to be closer to that of their peers
- Improve outcomes for low achieving children as measured by percentage below thresholds, conversion rates and Fisher Family Trust methodology.

Section 5: Measures

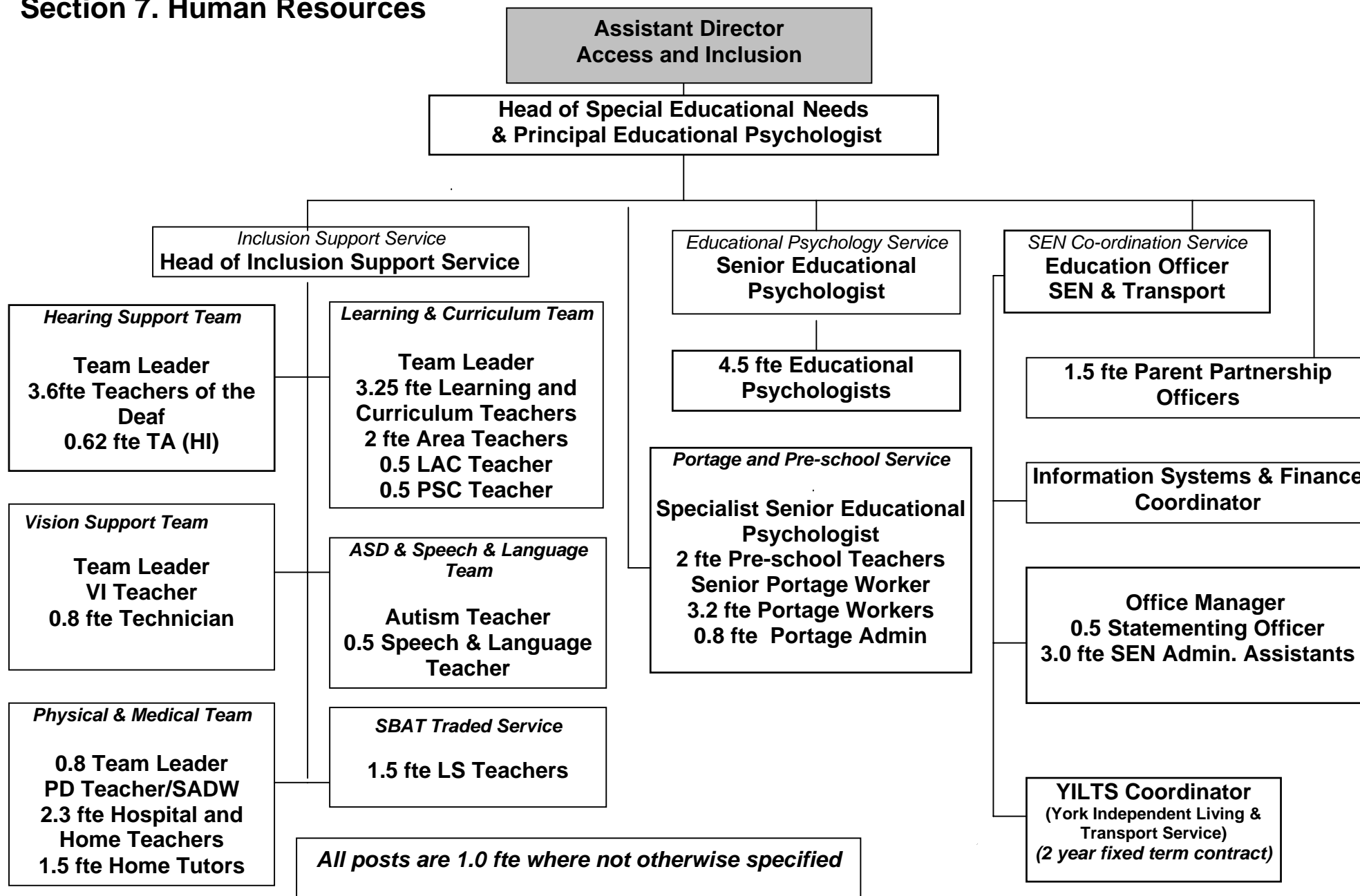
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Access & Inclusion

Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set	
			03/04	04/05	05/06		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
CYP12.2 (BVPI 43a)	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	100%	100%	90%	actual	100%	100%	100%	100%	actual				100%	100%	100%	95.1%	Aim to sustain 100% performance.
			96.0%	100%	100%	profile	100%	100%	100%		profile	100%	100%	100%					
BVPI - 43b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	86.6%	80%	79.4%	actual	100.00%	93.33%	95.20%	82.00%	actual				90.00%	90.00%	90.0%	84.0%	Have exceeded previous targets so set new target of 90% (100% would be unrealistic because of complexity of individual case circumstances)
			83.0%	84%	81%	profile	82.00%	82.00%	82.00%		profile	90.00%	90.00%	90.00%					
EN6	Percentage of 0-19 year olds attending special schools (based on numbers from the national census), to record inclusion rates in schools.	Steve Grigg	0.55%	0.50%	0.49%	actual	0.50%	0.48%	0.47%	0.48%	actual				0.50%	0.50%	0.50%		Following a 40% reduction in special school placements 1996-2006 under the Inclusion Strategy, we recognise that those pupils remaining in special schools could not appropriately have their needs met in mainstream schools - therefore target now to maintain at or below 0.5%.
			0.58%	0.56%	0.49%	profile	0.49%	0.48%	0.48%		profile	0.50%	0.50%	0.50%					
SEN2	% of all 0-19 year olds schools with statements	Steve Grigg	1.81%	1.59%	1.33%	actual	1.33%	1.20%	1.20%	1.35%	actual				1.20%	1.20%	1.20%		Following a 40% reduction in Statements of SEN 2001-2006 under the SEN Delegation policy, we recognise that pupils falling into the categories of high need who still have Statements will continue to require them - therefore target now to maintain at or below 1.2%.
			1.85%	1.80%	1.55%	profile	1.35%	1.35%	1.35%		profile	1.20%	1.20%	1.20%					
SEN3	Number of children in out of city placements funded by LEA	Steve Grigg	23	25	27	actual	28	24	23	25	actual				25	25	25		Following a 60% reduction in Out-City Placements 1996-2006 under SENAP / Joint Panel management, we recognise that a small number of pupils with very high needs will continue to require specialist residential placements - therefore target now to maintain at or below 25.
			26	25	25	profile	26	26	25		profile	25	25	25					
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																		
	PI is lower than the lower quartile mark when comparing to available Quartile information for that year																		
	PI is higher than the upper quartile mark when comparing to available Quartile information for that year																		
	Actual is better than the profile by the tolerance factor																		
	Actual is worse than the profile by the tolerance factor																		
03/P5	Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority																		

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7. Human Resources



Section 8: Monitoring and reporting arrangements

Monitoring and evaluation of the work of SEN Services is undertaken through a range of formal, informal and regional strategy systems. The following mechanisms are used to track progress.

- SEN Management meetings take place monthly and these are used to review progress against the Service Plan.
- Regular team meetings of the Educational Psychology and Learning and Curriculum Team are used to share progress and focus efforts on priority areas.
- Participation in the Schools Monitoring Group every half term provides an opportunity for Senior Officers across the division to review their impact on schools, share information and raise areas for concern.
- Analysis of end of Key Stage Performance data as part of the cycle of SEN monitoring and evaluation. This is used to select schools for in-depth monitoring visits and to focus the attention of SEN support teams within their schools.
- Regular feedback of progress against strategies is reported to a range of groups including the Inclusion Strategy Group and the Children's Joint Management Group.
- Self-review of SEN Services including opportunity for external scrutiny through the Regional Strategy Manager.
- Performance development interviews are used to discuss strengths, weaknesses and development needs of team members and to ensure focus on the priorities in the Service Plan.

Evidence from these systems is gathered and evaluated by key members of staff who then report on progress through the formal systems 3 times a year. A progress report is submitted as part of the report to EMAP, which includes a brief summary of progress against priority areas, a performance indicator summary and a financial statement.

Customer feedback is sought by a variety of in-house and external means, including:

- The Audit Commission Survey of Schools.
- Portage Service exit interviews for parents.
- Parent Partnership Surveys.
- Termly planning meetings with schools involving EPS and ISS.
- Consultative groups including Inclusion Strategy Group, SENCO Forums, School Forum, Joint Consultative Group etc.
- Course evaluations.
- Data on Appeals complaints and use of mediation.
- Meetings with individual parents and organised parental groups. e.g. Autism
- CAMHS Stakeholder Day including a film contribution from children and young people. In 2007 we are also participating in research with York University investigating children and young people's views of their experience of attention difficulties and a second study looking at outcomes of peer listening schemes commissioned by the Children's Fund. A third piece of work in collaboration with the University focuses on children and young people's views of Inclusion.

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
<ul style="list-style-type: none"> • Publish the Local Authority Accessibility Strategy • Monitoring schools response to implementing requirements of the Disability Discrimination Act through collation and review of school policies. • Encouraging schools to participate in the process of self-review using the Self-Review Framework including the monitoring and evaluation of outcomes and access issues. 	June 2007 July 2007 All year
Safer City action/s	
<ul style="list-style-type: none"> • Extend the range of Key Stage 4 provisions for pupils outside of mainstream school, such as Danesgate Skills Centre and Rathbone. • Improve educational outcomes of children who are Looked After through designated school based staff and peripatetic school based teachers. 	Sept 2007 March 2008
Operational risk – red risk action/s	
None identified	
Health and Safety	
Specific staff identified in each section who have undergone training in H&S good practice	
Gershon – Efficiency improvement	
YILTS programme will lead to reduced costs for SEN transport. Investment in preventative work such as SEAL (social and emotional aspects of learning) should have a long-term impact in reducing school failure.	March 2008 July 2010
Competitiveness Statement	
Services within the SEN development plan are featured in the top quartile of Local Authorities nationally with a particularly strong performance from the Educational Psychology Service who were placed second in the national table of the Audit Commission Survey Pupil level data shows that pupils with SEN are performing better than before with particularly strong improvement across Key Stage 3. SEN Services were part of the bid that achieved Beacon Council status for early intervention. SEN Services have been recognised by the DfES as being in the top 18 Local Authorities and have been invited to participate in the national launch of Local Authority Hubs of good practice.	



Service Plan for 2007/08

Service Plan for: York Youth Service

Directorate: Learning, Culture & Children's Services

Service Arm: Access and Inclusion

Service Plan Holder: Paul Herring

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

York Youth Service is based on a philosophy about the development of young people towards "autonomy", not simply their containment, guidance or diversion into activity. It aims to support all young people as they make their transition into adulthood. Through assessed need the service will make the appropriate interventions for the appropriate duration.

York Youth Service will;

- Actively involve young people in the development of the service at all times.
- Provide places where young people can meet, which are safe, accessible, and open at times and places that young people want.
- Create opportunities for young people to participate in different activities, including: arts; drama; sport; play; peer education; residential; citizenship; international experiences and voluntary action through which they can develop their knowledge, abilities, skills and interests.
- Offer a variety of experiences through a range of provision that recognises and celebrates the diversity of the young people of the city.
- Support young people in making informed decisions about their lives by providing access to information, support and counselling services.
- Advocate for and with young people to ensure they are able to play their part in planning and decision-making that affects their lives and the concerns of the wider community.

The main users of the service are young people aged 13-19 years although some of our provision extends to young people from 10 years old and a significant number of young adults up to the age of 25 receive specialist support. A number of adults who volunteer also benefit from working with in the service. A strong partnership culture exists with other agencies and services, and local communities are also indirect partners.

The service is well placed to meet the challenges of *Youth Matters*, the Government's policy paper for delivering the Every Child Matters outcomes and priorities for teenagers. The policy proposes an integrated approach to delivering services and we are committed to working with partners to ensure improved opportunities, progression and outcomes for all young people.

Our main priorities for 2007/08 will contribute to the reform of young people's services and include:

- Establishing, with partners, an integrated young people's service to be delivered through 3 area teams and which builds on the targeted youth support activity piloted in York West.
- Providing high quality advice, information and support to young people through localised provision and Castlegate, the central one-stop information shop.
- Leading and contributing to the production of a 'Youth Offer' that ensures young people have clearly defined opportunities to participate in constructive activities, volunteering and personal development.
- Ensuring the active involvement of young people at every level and activity of the service and celebrating the positive impact that young people make to the life of the city.
- Developing services and provision to recognise the changing population of the city.

These priorities will contribute to corporate priorities by reducing nuisance behaviour; improving the health, lifestyles and life chances of young people; improve services; and improve leadership.

York Youth Service is proud to be: *The Best of Partners*

Section 2: Service Review

The service has successfully consolidated area-based provision following the restructure in 2005. Each area has developed a programme of opportunities, events and activities that is updated regularly and circulated widely. Integration of specialist work is making progress although there is still more to be done to create joined up provision. Of special note is the success in maintaining sustained delivery throughout the year at 68 Centre and Chapelfields following difficulties previously.

Plans to publish and provide a City-wide Youth Offer have been delayed, primarily due to IT capacity, however information is being collated, a web site developed and a launch due in April 2007, which will still be ahead of legislation.

Initiatives that have contributed to improve the health of young people include a health worker in each locality engaged in providing information on sexual health, teenage pregnancy, Chlamydia screening and healthy eating with delivery in schools, youth provision and with targeted groups. This work has been recognised by the PCT as highly effective and professionally delivered.

All staff had access to mental health, sexual health and substance misuse training and we continue to assist and deliver support to individuals through Intensive Personal Advisers, nurture groups and chill out clubs at local level.

The Targeted Youth Support (TYS) Pathfinder led by the youth service and delivered in York West has been successful in bringing together a range of agencies to collaborate and identify improved working methods and priorities for the area. Included within the TYS, the Common Assessment Framework (CAF) was redesigned by key workers for local use and branded as YorInfo. Training for staff in the use of the YorOk child index and CAF has been ongoing. Further developments still need to be undertaken around the Lead Professional and 'Sliding Care Model' of support to young people, together with the lessons learned from the TYS in the progression of an integrated young people's service across the city.

Mobile provision through 2 Urbies has continued to increase and reach more young people on the streets and in rural localities. Enhanced resources from Connexions, Safer York Partnership and area team collaboration compensated for the reduction in ward committee funding.

We have made progress in attempting to reach our key performance indicators of the numbers of young people attaining a recorded or accredited outcome by increasing the range of opportunities for young people's contribution and learning, including extending the reach of the Duke of Edinburgh's Award and introducing sectional certificates. 40 learning plans for AQA accreditation have also been developed and these opportunities will continue to be extended.

The Positive Activities for Young People programme was extended to 4 localities and involved 120 young people with a waiting list of referrals. The programme works with young people during school holidays that are at risk of negative behaviour. Evidence collated by the police shows that the level of recorded incidents involving young people has been reduced. We are also performing a crucial role in creating alternative learning programmes for an increasing number of young people who would otherwise be classed as NEET. (Not in education, employment or training). This area of work has potential for expansion within the 14-19 agenda for vocational learning and has clearly contributed to the Connexions partnership NEET performance target of 3.8%. It could be argued that the work has also saved the council an estimated £250k by not having to place young people in specialist accommodation.

The service is committed to ensuring that opportunities are provided across the council for young people to have a voice, influence decision making at all levels and contribute to the implementation of the Hear by Right standards, which are a priority for the Young People's Working Group. The Question Time event, Yorkash, election of the Young People's Champion, and consultations covering local provision, transport policy and the Castlegate development are examples of high quality involvement facilitated by the youth service. A YoZone card road show is visiting schools to promote the use of the card by young people on local buses.

The Momentum on 2 Wheels project is now linked to Network2 and provides valuable skills and safety training for young people, especially with those who are difficult to engage in formal education. The project is now using go-karts and an off road buggy in addition to motorbikes.

A celebration report of the service was produced in January 2007, which highlights the range of activities and provision on offer to young people together with comment about their success. The service promotes opportunities as diverse as a group from the Zoo Skatepark travelling nationwide to 5 skate parks in 5 days; a 'collapsed curriculum day' in preparation for the merger of two schools in York West; film making in the Basement at City Screen; band nights and drama at Fulford.

The service has been working closely with Connexions to develop and establish an integrated youth support service to meet the needs of teenagers in the city and improve the quality of Information, Advice and Guidance. Plans are progressing to merge Connexions delivery with youth service area provision and the opening of the new integrated one-stop-shop in Castlegate is a forerunner for co-location.

Linked to this is the requirement for an integrated children's workforce. We are fully engaged in plans to create a strategy and develop a response for staff development and training. We also work collaboratively with partners to maximise the benefits of pooled resources, for example in the appointment of a diversity worker in the play team and with the Children's Fund and York CVS in a project to build the capacity of the voluntary and community sector. External funding accessed by the service now amounts to £500k.

The service has struggled to have a robust and fit for purpose management information system, however we now have capacity to install 'Youth Zone', which has been created by Birmingham City Council. This will enable us to have effective collection of data to support the service in evaluation and planning as well as figures and information required for annual audit.

Support to front-line staff is a major priority and there are increasing requirements to provide guidance and understanding about the use of new tools, changing protocols and other drivers affecting change in our work. Continual development is delivered through a Policy Implementation Group, various work groups, training opportunities and our Annual Conference.

Section 3: Drivers for Change

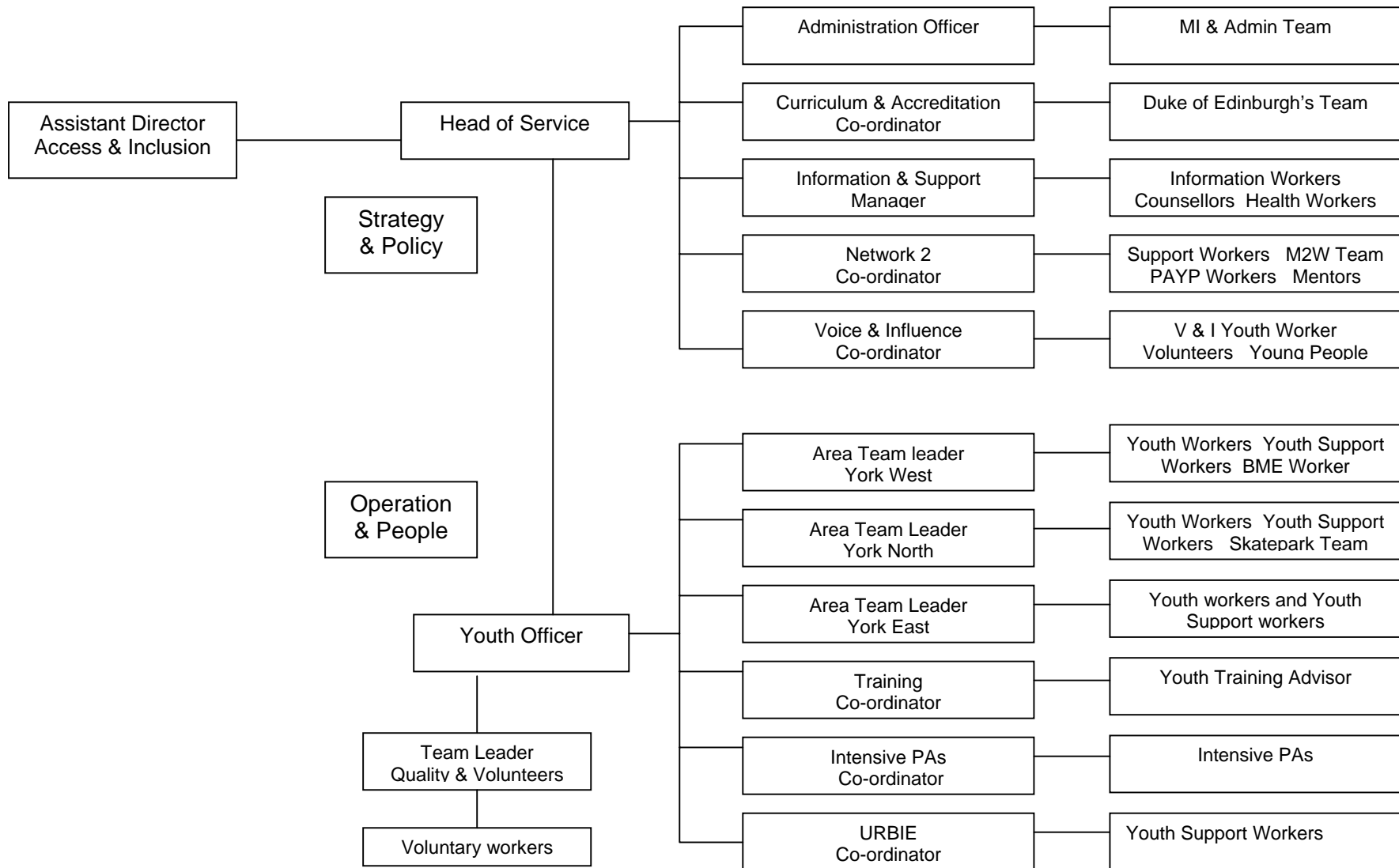
Driver	How might this affect our service?	Source
Youth Matters	<ul style="list-style-type: none"> • Development of integrated youth support service (IYSS) • Co-located teams where appropriate. • Targeted support to most vulnerable and hard to reach (TYS). • Youth work commissioned by Children’s Trust. • Contributing to the Youth Offer. • Ensure young people are fully involved in proposals that affect them. 	DfES
Change for Children - Every Child Matters - 5 Outcomes	<ul style="list-style-type: none"> • Contribute to initiatives that help to improve the health of young people – access to sport and recreation; quality information, support and counselling on sexual health, substance misuse, healthy eating and mental health; coordinate the one-stop shop initiative. • Engage in strategies to ensure young people are safe – YorOk child index and CAF; lead professional; anti-bullying strategy; crime and anti social behaviour. • Help young people to enjoy and achieve – Extended Schools; increase accredited programmes; expand PAYP to each area; reduce NEET; 14-19 Education Otherwise strategy. • Support young people to make a positive contribution – Youth Offer; Voice and Influence initiatives; IYSS; YYS; citizenship and volunteering opportunities; mobile resources to tackle anti-social behaviour; speedier referrals to Network 2. • Assist young people to achieve economic well-being – training programmes for 14-19 year olds; Young York Award; post 16 retention; early identification and intervention of those likely to drop out; one-stop shop; IYSS and YYS. 	Children and Young People’s Plan
Knowledgeable Adults and support to frontline services create	<ul style="list-style-type: none"> • Workforce reform; joint training; improved MIS; impact assessments; voluntary sector contribution; APA and JAR; links with schools and colleges; budget and new funding streams; Strong and Prosperous Communities Agenda – link to Neighbourhood Pride. 	Children and Young People’s Plan Corporate Strategy

Section 4: Summary of Key Strategic Actions 2007/08

- Increase the range of opportunities for young people to meet, relax and interact safely.
- Improve the opportunities for young people's contribution and learning to be accredited.
- Contribute to the 14-19 learning strategy through 1:1 work, Lifeskills, and confidence building with vulnerable young people.
- Maintain the Positive Activities programme (PAYP) across the service's areas.
- Contribute, where appropriate to the Extended Schools developments.
- Ensure that the Youth Offer in York includes a comprehensive range of facilities and opportunities for young people.
- Support the School's Out programme, increase the number of attendances of young people.
- Provide placements and/or learning programmes to support referrals to 'education otherwise'.
- Support teenage parents to engage with learning and life skill programmes.
- Each youth service area will provide a programme offering a wide range of experiences and safe places to meet with up to date information available in all youth provision to outline opportunities across the city
- Promote sexual health services so that young people can approach youth workers to access discrete and confidential sexual health services.
- Provide information and market healthy lifestyles through all localised provision.
- Provide impartial and confidential advice and counselling for young people at Castlegate city centre one-stop-shop.
- Contribute to implementing a new plan for Child and Adolescent Mental Health Services (CAMHS) and raise awareness of mental health issues with young people, their parents and professionals.
- Ensure swift and easy referral to First Base, the young people's substance misuse service.
- Seek additional funding to expand the Momentum on 2 Wheels project to provide motorcycle training and maintenance.
- Ensure effective use of the YorOK child index.
- Engage with Police Joint Action Groups (JAG) where these exist.
- Work closely with Children's Services to support young people to remain out of care.
- Consult with young people in care about the services they receive in order to improve their experiences.
- Ensure that opportunities are provided across the service for young people to have a voice and influence decision making at all levels.
- Ensure that young people's views are fed in to the developing neighbourhood action plans.
- Devise joint working initiatives with the police to break down barriers and change the perception and understanding of young people.
- Engage with members of the BME communities to ensure appropriate development of services.
- Work with partners to improve knowledge and contacts within the BME communities.
- Promote and offer support to access services for disabled young people.
- Identify community champions to support our work and help to gain the confidence of local people.
- Develop a new volunteering strategy for the whole service.

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

An improved database will be introduced from April 2006, which will provide all the baseline requirements for detailing the work of each element of provision, recording and assessing individual young people and collating citywide data to monitor, defend and evaluate our service. Having ready access to this data at city wide, area and local level will enable us to show the achievement and benefits of youth provision. Relating up to date information about provision to current data about local needs can strengthen the case for developing, and increasing support for local provision.

Termly Reviews provide a tool for each area, unit or project to review the work it has undertaken in the previous term and use this to plan the approach it will take in the next term. It will support the delivery of youth work by providing time for reflection and planning. A proforma is sent to the unit containing the centrally processed data for the term. The termly review would happen after the last session of each term. Feedback from young people about the previous terms activities and plans for the next term would need to be gained before this session. Line managers will give support to staff in completing the termly reports/action plan.

Annual Review provides units with a tool to look more strategically at their provision, identify their needs and aims for the coming year. It provides a mechanism by which unit plans are linked to the plans for the service as a whole, and the contribution of units is recognised. All staff in the area team would be involved in discussion and completion of the report and Information from this will be used to inform strategic planning.

A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in May, October and February. This report will be tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.

Progress will also be reported to Connexions LMC, Children's Joint Management Group, and Government Office Y&H on an annual basis. An annual audit of baseline data is also required by the National Youth Agency.

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
<ul style="list-style-type: none"> • The youth service will ensure that provision is accessible to all young people. • The service will provide additional support to young people from different ethnic groups and those with special needs. • In service training will include opportunities for staff to gain an understanding of the issues affecting minority groups and practical solutions to ensure inclusion. 	<p>April 2007</p> <p>Ongoing</p> <p>Ongoing</p>
Safer City action/s	
<ul style="list-style-type: none"> • The Positive Activities for Young People programme will be extended to all 5 areas in the city. • The URBIE mobile vehicles will be extended to more localities through additional funding to work with young people who are not accessing services. 	<p>Ongoing</p> <p>May 2006</p>
Operational Risk – red risk action/s	
<ul style="list-style-type: none"> • None identified 	
Gershon – Efficiency improvement	
<ul style="list-style-type: none"> • The establishment of an Integrated Youth Support Service and merging with ConneXions will have an impact on improving efficiency in future years. 	<p>April 2008</p>
Competitiveness statement	
<ul style="list-style-type: none"> • Ofsted judged the service to be satisfactory value for money. • The annual National Youth Agency Audit places the service in the top quartile in most measures, benchmarked against all local authority youth services. • The service strives to work in partnership with a wide range of agencies and organisations, including the voluntary and community sector, to ensure improved outcomes for young people and value for money. 	



Service Plan for 2007/08

Service Plan for: Children and Families

Directorate: Learning Culture and Children's Services

Service Arm: Children and Families

Service Plan Holder: Peter Dwyer

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The Service

Service Description.

This service works at any one time with approx 1200 children and young people in the city whose needs or situations require specialist intervention. The service provides a range of interventions designed to assist families and protect children and young people "in need" within the community under the provisions of the Children Act 1989; Children Act 2004 and Adoption and Children Act 2002. Working in partnership with others these include assessment, case/care management, child protection investigations, family support packages, adoption support, individual and groupwork etc. Social work teams are based at our main Ashbank, Hollycroft and Heworth sites. When children are assessed as being at serious risk of abuse the service takes lead roles on interagency child protection planning. Under Section 47 of the Children Act staff of the service undertakes child protection investigations whose outcomes could result in registration on the local Child Protection Register and/or court approved compulsory protective interventions to remove children from their parents' care. The service is likely to be involved in some 20-30 sets of care proceedings at any one stage. Such legal proceedings are highly complex and resource intensive. For 2006/7 it is anticipated that in excess of 160 Section 47 investigations will be conducted and at Jan 2007 55 children's names were on the register. The family centre service has during 2006/7 been renamed as the family support service with previously separate teams/buildings at Clifton and Holgate being integrated and colocated within children centres. Plans remain for Heworth to be relocated during March 2008. The family support service work on individual cases but also offer group work for parents and open sessions for children and families from the wider community. Increasingly the work of the family centre is becoming integrated with service provision through Sure Start and the new Childrens Centres. The Children and Families service provides care & accommodation for children & young people looked after by the local authority under the provisions of the Children Act 1989 and the Adoption Regulations. A range of direct care services are provided to care for these children including residential children's homes & a Family Placement Service with approx 90 foster carers including within it a professional fostering scheme. The majority of children and young people looked after are placed with foster carers or in other family settings. At January 2007 156 children and young people are looked after in mainstream short term or permanent fostering placements. Of these around 86% are placed with foster carers or in other family settings with 7% in residential care and a further 7% in independent accomodation/lodgings/hostel. A further 8 places are available in another specialist home to provide residential respite care for children with profound disabilities and in total approximately 110 children benefit from this as well as from the family based respite care service for children with disabilities. The service in line with the requirements of the 2000 Children (Leaving Care) Act supports approx 124 young people in some cases up to the age of 24 who have been either previously in the care of the authority or have been identified as vulnerable young homeless. The overall service operates within a clear legislative framework and interventions by the service are in situations often described as Tier 3 and 4 where the authority has a statutory responsibility to act. The service benefits from having a Quality Assurance arm providing an arms length reviewing service and childrens rights service. Our specialist training and development service has now been integrated within a directorate training service. The identified role of all local authorities in leading the wider children's agenda results in clear strategic and operational responsibilities for children and young people being located within this service.

Section 2: Service Review

Reflecting on 2006/7 it is greatly reassuring to note the progress made in completing the vast majority of the planned actions in our service plan for the year. The plan had been reported to EMAP on two occasions and was used as a key prioritising and monitoring tool within the section during the year. The Plan has been used internally to cascade into team planning processes and its priorities as a result influence and direct the work of the whole service and of individuals within it. As regards progress against key priorities we can distinguish between process and outcome based priorities. When looking at **process based priorities** we can easily identify

- We have successfully relocated the existing Holgate and Clifton Family Centre service into the new Integrated Children's Centres at Hob Moor and Clifton respectively and are planning the similar move of Heworth into Tang Hall Childrens Centre.
- We are well engaged in the opportunities created through the development of integrated youth service provision and the city centre one stop shop for inclusion of elements of our 11 plus provision
- We have managed the closure of a children home and ensuing implications for staff and children and young people in a transparent and recognised professional manner and reinvestment some of the resources from that closure to enhance Adolescent support arrangements
- We have completed a review of the Referral and Assessment team have approval for amendments to skill mix and key processes within the team and have implemented recommendations arising - we are embracing workforce remodelling learning across the service
- We have held joint seminars with Housing to increase understanding and enhance protocols on impact of Housing policy on children and young people
- We have reviewed the effectiveness of our Family Group Conference service within the 11 plus service arm and as a result established the service on a fulltime permanent basis.
- We have undertaken a "reducing bureaucracy" initiative in which we analysed paperwork demands on practitioners and have already identified some ways to simplify or eradicate identified demands
- We have led a successful transition from the previous Area Child Protection Committee structure to establish a new Local Safeguarding Board
- We have enhanced our customer consultation activity during the course of the year
- We have agreement and resourcing to meet the new national minimum fostering rates
- We have reviewed Corporate Parenting Arrangements and a new forum of officers/members and young people has been introduced
- We have established the Children's Rights Service as an internally managed service with strong interest in the new CR officer post
- We have reduced the size of some assessment and planning documents and re-launched within our developing integrated childrens system (ICS) – we are one of the few authorities to have met national timescales for the introduction of an ICS
- Guide for "Looked After" children and young people completed
- Our new home based Sitting Service for disabled children and their families is up and running
- Training on Adoption and Children Act has been delivered to social workers delivered as general overview of Act, followed up by sessions focusing on practice implications. Training of adoption panel members, approved adopters and applicants; trainers on adoption preparation courses has been completed
- We have initiated work to impact on partnership child protection interventions with drug abusing families
- We have in partnership with housing colleagues, improved the housing options for care leavers and young homeless people notably reduced the requirement for placing young people in B&B emergency accommodation.
- We have increased the numbers on the direct payments scheme

When looking at specific **performance outcomes** we can also positively report

- We have increased the % of young people in care achieving educational success
- We have increased the % of young people in care living in local foster care
- We have Increased the % of signed completed care and pathway plans in place
- We are seeing progress as a result in speed of assessment completion rates
- We have increased performance during the year in key areas including the completion of health assessments and personal education plans for looked after children
- We have reduced offending by looked after children.
- We have reduced the overall unit costs for care
- We have reduced the % of re-registrations of children on the child protection register that occur within 12 months of registration

The overall result of such continued progress was a highly positive feedback in the APA assessment with a score of 3 for children's social care and 4 (excellent) prospects for improvement for the service. However the nature of the work and the demands placed particularly on unitary authorities by the challenging and developing agenda cannot permit complacency and the following **key areas for improvement and development** have been identified.

1. We must further achieve improvements in our completion rates for initial and core assessments. Our new ICS system whilst electronically based was criticised for being unnecessarily time consuming and bureaucratic. Now out of the pilot phase we are streamlining business processes and actual documentation to ease completion without losing their outcome focused nature. Progress here will also need to be reflected in changes in other key documents. We need the technology to enhance practice and not distract from face to face contact. At the same time we need to balance assessment completion rates with achieving high quality outcomes and achieving strong family engagement in the assessment process. We will this year be in a position where the integrated nature of the system will have the potential become more than an internal integration as we seek to enhance partner agencies access and contribution to the system and join the system to the developments underway around the common assessment framework.

2. We have a major challenge in ensuring that the care population in York is stabilised and potentially decreases. The past 9 months has seen a growth of some 14% from 140-163 with ensuing impact on individual children; fieldwork staff, our placement strategy; our reviewing service and ensuing budgetary pressures. We have done well in that context to match most of that growth through increases in the numbers of local foster carers and we are not placing children in residential care outside of the authority despite the recent home closure. The growth is particularly around the teenage group and our apparent limitations in getting rehabilitation of this group back to the care of their parents once accommodated:

3. We have made progress in reviewing our Referral and Assessment Service with new skill mix and business processes in place – but this is an area which must remain a priority to ensure high quality proportionate interventions at the very front end of our service. This priority must include achieving clarity of our expectations of the quality of the service provided through the shared customer advice service and EDT and where required smooth and timely transition of work through to the long term teams.

4. Our service will not progress in isolation and we must be willing to embrace the development of co-located integrated service provision so that we can contribute to the provision of more seamless services but also so that our experience shapes and influences the nature of early intervention and ensure that Tier 1 and 2 services continue to work for “children in greatest need”

5. Whilst the building blocks for improving the educational outcomes of our looked after children are in place and some performance progress has been made this year we still fall short of the national targets. This may be for reasons beyond our control but we need to be doubly sure this is the case and take action if not. The awareness of and expectations on head teachers and governors has been significantly raised. Educational support and the level of that provision is also crucial to the achievement of overall stability in our placements (another challenge to our performance) and work to enhance the overall range and intensity of educational input must remain a priority. This issue features substantially in the Green Paper Care Matters. We need to continue to work with our education colleagues to ensure that children at risk of coming into care (i.e. the teenagers as above) have priority access to education support, a lack of which may be a contributor to family breakdown.

6 We remain a predominantly people based and dependent service and we should never lose sight of the fact that the quality of our staff their motivation, support and supervision will be significant to the quality of the service we then provide. We are no longer reliant on agency staff; we maintain low levels of unallocated work; we have good retention levels and improved training strategies but there are never grounds for complacency and the organisation should prioritise workforce development and engagement of staff in that debate.

7. We have in common with other LA children's social care sections significant budget pressures but an opportunity exists to start the year from a more level playing field. We need to reshape our services for support of disabled children to provide more cost effective, flexible and closer to home provision. This may require enhancements to sitting services or extensions in the form of respite available through the Glen so as to reduce the risk of placements out of authority. We need to continue to increase local fostering placements to prevent the need to consider IFAs; we need to ensure legal costs are more effectively contained etc

In addition to the work already identified above the service will need to ensure capacity is there to grasp opportunities or respond to new national prerogatives. These are identified in more detail in the “drivers for change” section (Section 3) of this plan.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Adoption and Children Act 2002	Implemented incrementally, 2006 saw enhanced responsibilities falling to the division to ensure improved post adoption planning and support services for all involved in the adoption process. As a smaller authority we are challenged to provide the post adoption planning and support service intended by the legislation.	DfES
Green Paper: Care Matters – Transforming the Lives of Children and Young People in Care	A Green Paper on looked after children is currently out for consultation – 15 th January closing date. Key themes are around education of looked after children; better placements; children on the edge of care; releasing practitioner innovation; placement stability; transitions etc. It is unclear at this stage the speed or nature of legislation which may follow. It is particularly significant however the emphasis that is expected in the legislation on improving educational outcomes for LAC.	DfES
Every Disabled Child Matters	The Every Child Matters language and concepts for service improvement has been rolled out into a specific production entitled Every Disabled Child Matters and this should impact upon our priority setting processes	DfES
Social Problems and Policy Conflicts	The growth within society of the misuse by adults of drugs and alcohol has a direct impact upon this service arm as the particularly the complexity and potentially the volume of cases warranting protective interventions could increase. The welcomed higher profile paid to issues like Domestic Violence could impact significantly on the referrals to the service. Additionally the more authoritative interventions of other services to tackle nuisance and anti-social behaviour and rent arrears could result in enhanced pressures on the delivery of the current service.	
“Working Together” Guidance	The transition from ACPCs to Safeguarding Boards has been made. The full “Working Together” final version has been published and has practice and procedural expectations need to be implemented. General and agency specific Section 11 audits have been completed for the service and actions arising need implementation.	DfES
Electronic Social Care Records	The expectation of the use of electronic social care records by Jan 2007 for the recording of our work and assessments of children and young people in need was met in York but despite our ICS pilot status ESCRs present ongoing strategic and operational challenges. Considerable system development, training and partnership implementation issues remain	DfES

Driver	How might this affect our service?	Source
Integrated Services Agenda: ✓ Children Centres Development ✓ Integrated Youth Support ✓ Integrating Disabled Childrens Services	National expectations surrounding the growing development of integrated children's centres providing a range of education and family advice and support services locally. York is advanced in its development of 8 such centres to be in place by 2008 and likely to have additional resources/expectations for further number by 2010. Clear implications for the existing services within this service arm that contribute to that agenda. Similarly integrated Youth – Connexions service, Targeted Youth Support Services, and the new city based one stop shop for young people is at the centre of support to vulnerable children and young people of which C&F are major partners. The quest for more integrated services for disabled children positively impact on this service arm.	DfES
Placement Strategy	The growth in the looked after population and reduction in residential provision places considerable pressures on our placement services. We have managed without significant use of independent providers through excellent growth in our fostering services. We need to stabilise the looked after population as a matter of urgency.	Local demand
Inspection Feedback	Whilst our regulated services have consistently received positive regulatory inspections through CSCI this is not an area for complacency. A joint inspection of Fostering and Adoption services in York is planned for Jan/Feb 2007 and we will need to ensure that any requirements are acted upon and recommendations considered.	CSCI
Workforce Development and Staff Consultation Feedback	The children national workforce development agenda is a significant one with implications both for the social work profession and the wider children's workforce agenda. The section will need to be equipped to engage and respond to this programme. In addition the section needs to respond to key messages arising from both staff survey feedback and any other staff consultation work undertaken.	DfES/Local

Section 4: Priorities/Initiatives/Actions for 2007/08

1. Maximise the positive impact of Integrated Children's Centres on Service Delivery and work toward the relocation of the Heworth Family Support Service into the new Tang Hall Integrated Children's centre
2. Ensure opportunities that arise for integrated practice are taken by the 11 plus group by locating the Young Persons Homeless worker at Castlegate and by providing weekend advice and support for care leavers through Saturday opening of Castlegate
3. Enhance seamlessness of service delivery by maximising the technical opportunities available through enhanced functionality now available across partners in the Integrated Children's System
4. Actively contribute to the integration of services for disabled children by close working with the Head of Integrated Services.
5. Through partnerships, work to enhance the range and availability of accommodation options for young people leaving care and young homeless people:
6. Actively contribute to nationally driven practice developments across partner agencies eg lead practitioners, Common assessment.
7. Enhance arrangements to ensure Looked After and Children in need receive timely and appropriate educational provision.
8. There are **specific performance indicators** where we are keen to see progress
 - Increase the % of initial and core assessments completed within national timescales
 - Increase the % of young people in care achieving educational success
 - Maintain the increase in the % of young people in care living in local foster care
 - Reduce the number of young people needing to be looked after by the local authority
 - Enhance Adolescent support arrangements to reduce the % that are admitted and/or readmitted to care
 - Reduce to less than 2% the level of unallocated work in the section
 - Improve placement stability
 - Improve transition processes and outcomes
 - Increase % of completed care plans in place
 - Reduce the % of re-registrations of children on the child protection register that occur within 12 months of registration
 - Maintain high performance in review completion rates
 - Reduce the numbers of care leavers who become mothers
9. Placement Services to Increase the specialist fostering scheme from 20 foster carers to 28 foster carers by March 2009 by meeting interim target of 24 specialist households by March 2008 and Increase the number of fostering households to 100 by March 2009 and meet interim target of 96 fostering households by March 2008
10. Disability Services to increase the number of home based sitters in Sharing Care by 25%; achieve greater flexibility in the care packages provided through the Glen Respite Centre and increase no. of carers on Direct payments to 8
11. Establish city wide comprehensive adoption support services across all agencies
12. Preparing for new legislation based on "Care Matters" Consultation
14. Respond to Staff Feedback, enhance HR opportunities and progress Workforce Reviews and Remodelling
15. Undertake specific evaluation of "what works" in reducing the care population within 11-16 age group

Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Children & Families

Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP6.4 (PAF CF/CS4)	% of completion rates (within 35days) - Core Assessments	John Roughton	40.2%	16.7%	19.57%	Actual		N/A	100%	35.00%	Actual						P8	Targets set as a part of the LAA process
CYP6.5 (DIS 1704)	% of completion rates (within 7 days) - Initial Assessments	John Roughton	65.8%	52.4%	53.51%	Actual		N/A	72.5%	65.0%	Actual						P8	Targets set as a part of the LAA process
CYP7.6 (PAF D78)	% of Long Term Placement stability (2.5 years)	Howard Lovelady			73.90%	Actual	78.90%	69.10%	60.78%	76.00%	Actual						O2	Targets set as a part of the LAA process
CYP7.7	Number of approved foster carers in the authority	Howard Lovelady			81	Actual				85	Actual							Targets set as a part of the LAA process
CYP8.5 (DIS 1403)	% of care leavers with 5+ GCSEs A*- C	Ruth Love	14.2%	8.7%	0%	Actual		0.0%	12.5%	12.0%	Actual						P8	Targets set as a part of the LAA process
CYP8.6 (PAF C24)	% LAC missing 25+ days school	Ruth Love	18.82%	15.38%	12.19%	Actual		17.58%		12%	Actual							Targets set as a part of the LAA process
CYP10.1	Number of families attending targeted Parenting Programmes	Mary Cousins				Actual				42 (actual)	Actual						O3/P5/ P8	Targets set as a part of the LAA process
CYP10.2	Number of facilitators trained to deliver targeted Parenting Programmes	Mary Cousins				Actual				20 (actual)	Actual							Targets set as a part of the LAA process
CYP15.1, SSC2.1 (LPSA2 7.1)	% of young offenders who receive a final warning, or are sentenced to a (YOT supervised) disposal, or are released from custody (into YOT or ISSP supervision) between 1 Oct – 31 Dec in the year specified and who re-offend within 12 months.	Simon Page			37.6%	Actual				Not set	Actual						O4	Targets set as a part of the LAA process
CYP15.2, SSC2.2 (LPSA2 7.2)	Average number of offences committed per young offender, whilst subject to a bail or remand episode during the specified year	Simon Page			3.0	Actual				Not set	Actual						P8	Targets set as a part of the LAA process
CYP15.3	% young people who receive a substance misuse assessment within five working days from screening (of those, identified through screening, as requiring an	Simon Page				Actual	N/A	N/A	N/A	90%	Actual							Targets set as a part of the LAA process
CP1	Number of Children's Centres provided within the most disadvantaged communities	Ken Exton				Actual					Actual						P8	
PAF A1 BVP149	% LAC having 3 or more moves of placement (Star Blocker)	Howard Lovelady	7.55%	18.24%	17.14%	Actual	2.00%	7.24%	11.61%	13.00%	Actual							Top quartile performance
PAF A2 BVP150	% of care leavers: 1+ A*-G at GCSE or equiv (Star Blocker)	Ruth Love	64.29%	56.52%	46.00%	Actual		25.00%	37.50%	60.00%	Actual							Need to consider that if we are more successful with keeping teenagers out of care then, those that remain in care are often young people whose lives are the most chaotic and damaged
PAF A3	% of children on the Child Protection Register (CPR) who have been re-registered	John Roughton	13.27%	16.87%	12.16%	Actual	4.76%	7.70%	10.53%	13.00%	Actual							Size of cohort suggests an annual target of 10% is realistic.
PAF A4 BVP1161	Ratio of Care leavers in educ, training or employment	Ruth Love	0.76	0.97	0.74	Actual		0.50		0.8	Actual							A very high target strongly affected by small cohort issues.

2007/08 to 2009/10 Target setting for Service Planning 07/08 – Children & Families

Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set	
			03/04	04/05	05/06	Actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target			Target
PAF B8	Adjusted-Cost of services for LAC	Howard Lovelady	£575.97	£608.69	£625.00	Actual				£560.00	Actual			£570.00	£580.00	£590.00	£663.93		
PAF C81	Final warnings/reprimands and convictions of LAC	Ruth Love				Actual		2.97%			Actual								
PAF C19	% of Health needs assessments undertaken for LAC for more than 1 year	Howard Lovelady	79.82%	73.20%	80.84%	Actual		82.50%			Actual			83.00%	84.00%	85.00%	82.40%		
PAF C20 BVPI162	% of reviews of children on CPR undertaken on time (Star Blocker)	John Roughton	100.00%	94.87%	96.00%	Actual	100.00%	100.00%	100.00%	100.00%	Actual	100.00%	100.00%	100.00%	100.00%	100.00%	99.00%		
PAF C23 BVPI163	% of Adoptions undertaken on from the looked after population (Star Blocker)	Howard Lovelady	15.20%	17.80%	9.64%	Actual	0.83%	4.07%	5.38%	10.00%	Actual			10.00%	10.00%	10.00%	8.1%		Top quartile
PAF E44	Expenditure on Children in Need as a % of all expenditure in Children & Family Services	Peter Dwyer	43.74%	45.70%	45%	Actual				42%	Actual			42%	42%	42%	38.4%		Above unitary average.
APA SM13 DIS 3123	% of Residential childcare staff who have achieved L3 in NVQ in caring for children	Sue Foster	54.5%	64.0%	64%	Actual		77.1%		70.0%	Actual			75.0%	80.0%	80.0%	44.2%		
APA SM14 DIS 3124	% of social workers & residential managers who need to achieve the child care PQ award	Sue Foster	20.0%	23.3%	37.0%	Actual		40.4%		38.0%	Actual			39.0%	40.0%	41.0%	40.0%		
DIS 3331	Numbers of carers of disabled children in receipt of Direct payments	Howard Lovelady	0	4	6	Actual				7	Actual			8	9	10	8.7		
SP 1413	% of LAC with access to computers in foster or residential care (aged 5-16)	Howard Lovelady	63.5%	67.0%	70.0%	Actual		N/A		80.0%	Actual			90.0%	100.0%	100.0%	1.00		
CF1	Allocated & unallocated work levels %age of cases unallocated	Pete Dwyer			1.99%	Actual	2.8%	1.47%	1.1%	<2.5%	Actual			<2.25%	<2.0%	<1.75%			
CF2	Supervision Undertaken	Sue Foster	81.80%	83.00%	89.0%	Actual		81.4%		90.0%	Actual			95.0%	100.0%	100.0%			
CF3	Staff satisfaction survey results (state key 2-3) (Carried out every 18 mths)	Judy Kent	Not Done	74%	Not Done	Actual	Not collected this year				Actual			76%					
CF5	% of completed and signed care plan for LAC	Judy Kent			45%	Actual	50%	61%	10%	70%	Actual			85%	90%	90%			
CF6	Number of CLA	Pete Dwyer	159	148	140	Actual	153	152	155	150	Actual			148	146	144			New indicator for 2006/07
PAF B79	Children aged 10-15 years in foster placements or placed for adoption	Howard Lovelady	N/A	N/A	N/A	Actual	84.0%	82.3%	84.1%	82%	Actual			83%	83%	83%			New indicator for 2006/07

COLI 26 % of young offenders aged 10-17 who are supervised by YOT in training and jobs 73 71.3 57.00
 Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

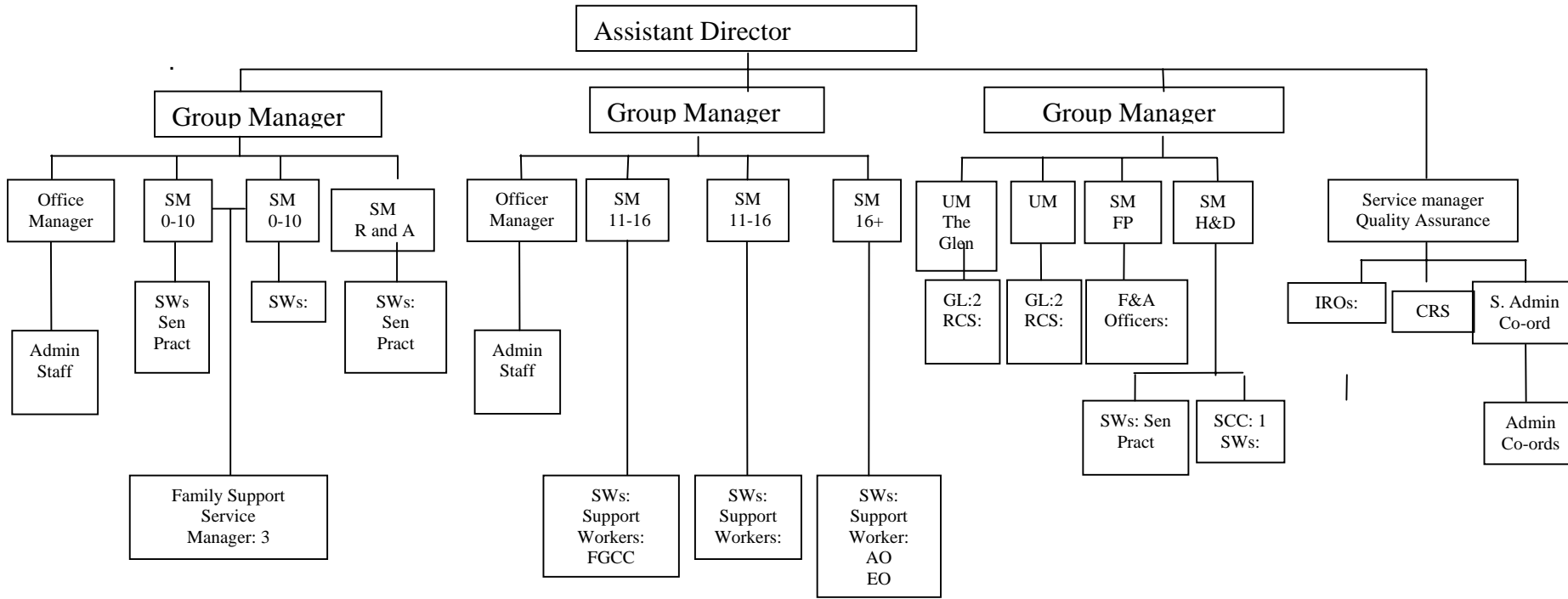
- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile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

03/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: CHILDREN and FAMILY SERVICES HR Resources



Code:

SM: Service Manager FP: Family Placement

SW: Social Worker H&D: Health and Disability

AO: Accommodation Officer SCC: Sharing Care Co-ordinator

RCS: Residential Care Staff UM: Unit Manager

GL: Group Leader TDO: Training and Development Officer

EO: Employment Officer CRS: Childrens Rights Service

FGCC : Family Group Conf Coord

R and A : Referral and Assessment IRO: Independent Reviewing Officer

Section 8: Monitoring and reporting arrangements

This Service Plan itself has been produced following a series of consultation opportunities and the engagement in as many members of staff in the section as possible. The service plan has built from core planning activity within the section and incorporate any feedback received on the service throughout the year. Actions specifically identified in this document all have a Named Lead from a member of Children's Management Team (CMT). This will enable the action to be timetabled into future meetings of CMT but also incorporate the action into work plan/appraisal process for those managers. The Plan will be approved at a meeting of the Executive Member Advisory Panel and be then updated and reviewed by the same forum at key stages through the year.

As in previous years internally this Service Plan will also be cascaded into work plans for teams/groups of teams. The reviewed internally developed format for work plans enables clarity on service priorities to be cascaded and appropriate contributions to those priorities maximized. This year all work plans will again have key performance targets for the section cascaded to a team level. Those work plans will be produced with the full inclusion of all of the staff group and clear linkages between those work plans and this Service Plan will as a result be possible. Work plans will be completed by end of June 2007. **For 2007/8 we are introducing a new system of peer reviews of workplans to be completed across the service in November 2007.**

Key PIs will be monitored through key management forums and the overall process overseen by the Service's Performance Management Group. Specific targets against Staff based improvements will be overseen by the Service's HR Resource Group. Full use of ICS will maximise improvements in access to performance information.

Financial reporting and monitoring through CMT will remain a monthly key priority. Included in the plan is a stronger emphasis on specific consultation activity during the course of the year. Reporting on key performance to external interests eg Commission for Social Care inspection/Ofsted will continue through regular business meetings; performance submissions eg OC2 and the APA process.

This Plan contributes to implementation of the priorities identified within the overarching strategic plan for Children and Young Peoples Services for the city.

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
Update the Staff and Carer Guide to Working with and Caring for Children and Young people from Minority Ethnic Communities	Sept 2007
Ensure that substitute care publicity material is available in a wider range of languages and formats	Sept 2007
Safer City action/s	
Maintain the improvements in reducing the offending rates of Looked After Children	Ongoing
Review and clarify organisational expectations when young people known to the service incl LAC enter custody	May 2007
Actively engage with partners to plan interventions aimed at addressing the prevalence or risk of ASB/crime by young people	Ongoing
Operational Risk – red risk action/s	
The relocation of some services into colocated/integrated delivery Arrangements could impact on the level in the short-term of demands on that service – this risk is reduced by clear eligibility criteria, good management and strong communication systems being in place	Ongoing
The transition to electronic records system and implementation of a raft of documentation and processes has impacted adversely on performance in some areas – plans need to be progressed to remedy this situation if negative impact on key PIs/inspection results are to be avoided.	Ongoing
Gershon – Efficiency improvement	
The relocation of key aspects of service provision has potential to achieve either efficiencies in accommodation/managerial and operational input or the retargeting of existing service provision to earlier more cost effective forms of intervention	March 2009
The movement to electronic social care records has potential if implemented fully to achieve “non cashable” improvements by reducing the bureaucracy of current case management/processes and thereby enhance direct interventions with the public	Ongoing
Competitiveness statement	
Children’s services and social care within it are subject to annual integrated inspection arrangements. In the 2006/7 Annual Performance Assessment the service arm received highly positive feedback scoring a 3 (out of 4) for current provision and a 4 (out of 4) for its prospects for even further improvement. This places the authority in the top quartile of assessments of local authority’s children’s social care. The inspectors recognised in their feedback that this performance had been achieved in the context of the authority having one of the lowest spends per head of population in the country.	



Service Plan for 2007/08

Service Plan for: **Adult and Community Education**

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

Service Arm: **Culture and Lifelong Learning**

Service Plan Holder: **Charlie Croft**

Director: **Patrick Scott**

Signed off:

Executive Member: **Cllr Carol Runciman**

Signed off:

Section 1: The service

The City of York Council Adult and Community Education Service (CYC-ACES) is an LEA direct provider of learning opportunities primarily for adults age 19 and over. It is located within the City of York Council's Learning, Culture and Children's Services Directorate.

Non-accredited and accredited programmes, family learning and skills for life courses are directly funded by the LSC. The service also draws in a number of other small sources of funding for specific developments, including for example the development of the services MOODLE interactive website.

Key partners for the service include:

- Future Prospects, who provide a 'one-stop' information, advice and guidance and enrolment service in the city
- The seven secondary schools in which the adult education centres are based
- The Library Service
- Surestart and other partnerships associated with the development of integrated children's centres

The service mission is:

"To provide opportunities for everyone to be part of a thriving learning community, particularly focusing on participation by people who have had the least benefit from the education system so far"

In summary, this service aims to provide:

- A wide range of good quality learning opportunities that support local, regional and national priorities to stimulate demand for learning and promote a culture of lifelong learning
- A range of learning styles and settings to make learning accessible to all
- 'First-rung' learning that is accessible and promotes social inclusion through the provision of shorter, flexible, part-time programmes delivered in local community venues
- Support to learners by way of an informal, student-centred ethos that is appropriate to the adult status of learners, particularly those who are returning to learning, and gives them the self-confidence to progress to further learning and the further development of skills
- Skills for Life programmes in literacy, numeracy and ICT (Including ESOL)
- Support to parents, particularly in more disadvantaged areas, in raising the achievement of their children in learning

Funding for the service is in the form of core and project funding from the Learning and Skills Council, and in Family Learning from a variety of sources including Surestart, and the Children's' Trust. Funding from LPSA in partnership with the library service has been significant particularly in supporting the embedding and development of flexible learning centres. This complex mix of funding presents challenges and opportunities for the service.

The service continues to operate in rapidly changing environment. It has to plan to respond to national, regional and sub-regional priorities alongside trying to respond to the wants and needs of learners. Particular pressures are mounting to respond to specific nationally defined and narrow qualification bearing programmes which threatens the survival of a broad and balanced adult curriculum. This causes a clear tension with the services role within a local authority committed to lifelong learning and universal access, but where funding is largely external. Alongside the uncertainty of funding sources, there is additional pressure to raise fees for some programmes so that learners contribute more to their learning than they have in the past. This is particularly true in programmes that could be characterised as being learning for personal development.

Currently two of the main sources of funding for the service are under review and this has led to a great deal of uncertainty in terms of forward planning. Many of the actions within this plan are dependent upon sufficient resources being secured; at the time of writing these are still uncertain.

Two major developments have also been significant. In partnership with the Library Service resources were secured to extend Acomb Library to create a Library Learning Centre. The plans are now well developed with an intention to open in January 2008. Further plans to apply for funding to the Big Lottery to extend Tang Hall library are also well developed. Secondly the development of the flexible learning centres has been important. It was initially planned that these would be funded using a learndirect contract, but unfortunately this was not secured. As a result other core funding has been used and in partnership with the Library service the flexible learning provision has become an important part of the adult education offer across the city, allowing learners who cannot attend fixed time and date programmes to access provision. These centres located within libraries have proved popular with older learners.

Significant resources have also been secured this year to develop an interactive website for the service and to develop training and resources to ensure that it is used effectively. This has been very successful with training now extending to other services in the service arm. The service has trained 70% of tutors to use the website and is now targeting the remaining staff to ensure that everyone has had some initial training to allow them to use the website. Resources for this work have come from external grants secured by the service.

Throughout the period of the year the family learning service has continued to work closely with the developing integrated children's centres to embed the programme that it offers within the overall scheme. It has done this with some success and is now well placed to contribute to the overall aims of the new services that are going to be offered.

Section 2: Service Review

Academic year 2005/06 was the first full year of direct funding for FE provision across the service. The service performed well over-hitting its funding target. It also completed all National ILR returns on time and without error and was given an excellent audit report for the FE return. This is a significant achievement for a service in the first year of an FE contract.

A full ALI inspection of the service carried out jointly with York Training Centre in November 2006. In many respects this report summarises the services performance over the past year and as a result many of the judgements below are taken from the report. The service was judged as being a good service (Grade 2 of 4), with Family Learning being judged as outstanding (Grade 1), putting it amongst the best services in the country. The fact the family learning was judged to have “no significant weaknesses” is particularly significant.

The full report can be found on the ALI website but in summary the following judgements were made that are particularly pertinent to this section of the service plan review;

Strengths

- Comprehensive strategic planning and management in adult and community learning
- Particularly effective partnerships to promote learning and skills
- Very good city-wide strategy for the provision of information, advice and guidance
- Very effective strategy to promote accessibility to e-learning in adult and community learning
- Good arrangements for appraisal and staff development
- Good strategies for widening participation
- Very effective quality improvement strategies

Weaknesses

- Insufficiently well-established aspects of quality assurance

Overall performance against PI's was good with the service achieving the targets set in most areas. However is one crucial area of Skills for Life achievements against the national targets this was disappointing with no growth on the target for last year and against the forecast targets. This could have a significant effect on the achievement of the LPSA2 target. The reason for this underperformance relates to a number of factors including the late start of the LPSA funding, lack of learner numbers at flexible learning centres and the failure of some management initiatives to produce the desired outcomes. This is going to be a focus for 2007/08, especially as this is a key LLA target for the local authority.

There was a reduction in the number of programmes that the service offered in 2005/06 academic year compared with the previous year, and a subsequent drop in learner numbers across the service. This was due primarily to the withdrawal of a significant block of discretionary funding that had been used to offer a range of short taster programmes. (A full digest of the statistical information is attached an annex 1).

The services full self-assessment document can be made available, and an overview of the key statistical data for the service along with an outline of the Self Assessment process, with the grades awarded can be found at the end of the service plan.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
LSC National and regional funding priorities	The continued focus on Skills for Life and priority learners means that funding available for adult learning is being reallocated, and the service is having to be more targeted. This process has been accelerated this year with the further emphasis on adult full level 2 and full level 3. It is uncertain at the time of writing as to the effect that this might have on the allocation of resources for the service.	LSC Policy documents
Changes in funding for FE programmes	More emphasis on learning for skills and less on learning for personal development is going to put pressure on areas of delivery where the service has traditionally been strong. This is going to need to lead to some changes in delivery and curriculum the service is going to continue to operate effectively in this area.	Managing the balance and mixed of provision
Reduction in funding for ESOL learners and changes in funding eligibility	There could be a significant effect on ESOL learners at a time when pressures on the service across the city are increasing and where demands for English teaching have increased as a result of the recent influx of eastern European communities to York. Automatic free provision for learners is going to be withdrawn from September 2007. This is going to mean that learners who need the support are not going to receive it.	AS above
Development of self-financing programmes	There is an increasing expectation from the LSC that learners should fund a greater proportion of their learning where this learning is primarily for personal development. In response to this and to the reduction in resources for these types of programmes the service is going to introduce self funded programmes. This is going to mean that a whole range of programmes are not going to have public funding to support them. Whilst the intention is not to increase the fees significantly there may be some small increases in some programme areas.	Indicative funding allocation.

Driver	How might this affect our service?	Source
Expectations of increases in fee income to all learners	<p>In addition to the expectation of fees identified above there is a continued expectation that learners in all programmes will contribute significantly to their learning programmes. This is going to be challenging for the service, as fee levels are relatively high currently. The LSC are going to expect learners to pay more toward their courses, especially those where the courses content does not support the key objectives of the LSC and the national skills strategy. The LSC expects the service to collect 37% of the cost of a programme from the learner and this is going to increase year on year to at least 50%. For some programmes this is going to mean an increase in fee levels of at least 10%.</p>	<p>Planning for success. Leitch report on Further Education</p>
Continued emphasis on quality improvement and continuous improvement	<p>Whilst the service had an excellent inspection the challenge is now going to be to maintain the level of excellence and to make other improvements. Many of the quality systems implemented in order to monitor improvements have led to much dissatisfaction from learners, particularly in regard to the amount of paperwork they are asked to fill in.</p>	<p>Success for all. OFSTED inspection arrangements.</p>

Section 4 – Reporting to members on Key Service Objectives – Adult and Community Education

Objective 1 - To ensure that quality improvement is a continuous and effective process

- Review the following processes and across all programme areas procedures OTL, Learner satisfaction, RARPA. (Sept 2007)
- Establish quality systems for self financing programmes and flexible learning centre. (Sept 2007)
- Develop a cycle of MI information to use in the planning, monitoring and SA of provision (April 2007)

Objective 2 - Develop new provision that responds to LSC regional and national priorities, and maintains a broad and balanced programme offer

- Develop and implement a programme of activities at the new Acomb Library Learning centre. (Jan 2008)
- Explore the potential to develop Full level 2 and 3 qualifications for adults. (Sept 2007)
- Develop a range of programmes for self-financing courses for the September programme. (Sept 2007)
- Evaluate the current pilot “School support Certificate” programme before rolling out across the rest of the city. (June 2007)
- Develop a series of programmes specifically targeted at improving employability skills and learn to learn skills. (July 2007)

Objective 3 - Develop library learning centres

- Work with the Library service to put a capital bid to the Big Lottery for funding to develop Tang Hall Library Learning Centre. (April 2007)
- Complete the work on Acomb Library Learning centre to ensure opening by Jan 08

Objective 4 - Develop a whole service and service arm approach to Skills for life

- Run training for other services within the service arm on Skills for Life awareness (June 2007)
- Participate in the Skills for Life Quality Improvement programme for Whole Organisation approach. (June 2007)
- Respond to the new funding regime for ESOL learners to ensure continuity for existing learners, and develop new programmes in line with new national qualifications (July 2007)

Objective 5 - Deliver the LPSA2 priority of improving literacy, numeracy and employability skills in York

- Reorganise the outreach team to develop capacity to target new groups. (April 2007)
- Create a new post of coordinator to manage the Skills for Life offer across the flexible learning centres. (May 2007)
- Further develop the model of embedding Skills for Life across the Local authority. (Review actions Jan 2008)
- Align family learning and Skills for Life programmes with the integrated children’s centres so that all programmes are delivered in all localities. (Dec 2007)

Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																		
Code	Description of PI	Service Manager	Historical Trend			06/07 (05/06 academic year)				07/08 (06/07 academic year)				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04 (02/03 academic)	04/05 (03/04 academic)	05/06 (04/05 academic)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
EDE4.5 (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	Alistair Gourlay			27	actual					actual						P5	Targets set as a part of the LAA process
EDE4.6 (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	Alistair Gourlay			64	actual					actual						P5	Targets set as a part of the LAA process
EDE4.7 (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	Alistair Gourlay			124	actual					actual						P5	Targets set as a part of the LAA process
L1	Total Number of enrolments on adult Education Provision (non-accredited) Academic year reporting	Alistair Gourlay	4954	5613	6043	actual		5582			actual		5500	5500	5300			This is a volume measure based on activity. Given the emphasis on skills from the LSC and the fact that the funding that supports this provision is frozen then the result is going to be a drop in the number of courses that we can offer.
L3	Percentage retention on adult education courses (accredited) Academic year reporting	Alistair Gourlay	78%	78%	84%	actual		85%			actual		84%	85%	85%			Retention across the service is high at 84%. This is a challenging target to maintain especially if we are going to target more provision at hard to reach groups
L5	Percentage retention on adult education courses (non-accredited) Academic year reporting	Alistair Gourlay	87%	92%	94%	actual		93%			actual		94%	94%	94%			This is very high at 94% and we do not anticipate any further increases.
L6	Percentage of Learners over 65	Alistair Gourlay	21.3%	22.3%	24%	actual		25%			actual		25%	25%	25%			There may be some effect on this PI as we have changed the way that we offer the age related concession. In previous years it was age related. We have now linked it to the pension age.
L8	Total Number of enrolments on adult Education Provision (accredited) Academic year reporting	Alistair Gourlay	2330	2051	2153	actual		1645			actual		1400	1300	1200			This is going to reduce as we switch efforts to increase the number of skills for life learners recruited to programmes. Given that they are funding rich - they attract good levels of funding, then this means that less funding is available for other groups.
L10	Number of learners achieving a qualification outcome contributing to the national target for Skills for Life Academic year reporting. (This is the baseline figure for the LPSA 2 targets above).	Alistair Gourlay		60	200	actual		235			actual		270	280	320			This steady increase is in line with our efforts to increase skills for life learners across the service. The substantial increase reported under 09/10 (academic year 08/09) is because we planned to have better referral mechanism in place as a result of the capacity building work carried out under LPSA 2.
L11	Numbers of learners recruited to programmes which aim to improve literacy and numeracy skills (enrolments) Academic year reporting (This is a subset of L14)	Alistair Gourlay				actual		507			actual		400	410	450			This is related to the L10. Currently 50% of learners recruited to skills for life programmes achieve the national test benchmark. This is because of the targeted nature of the learner.

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			06/07 (05/06 academic year)				07/08 (06/07 academic year)				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set	
			03/04 (02/03 academic)	04/05 (03/04 academic)	05/06 (04/05 academic)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
L14	Number of learners recruited to Family Learning and Skills for Life courses (enrolments) Academic year reporting	Alistair Gourlay				actual		1007			actual				1100	1200	1300		See L11. This is a volume measure for a key area for the service.
						profile				1200	profile								
L16	Success rate on accredited programmes Academic year reporting	Alistair Gourlay				actual		76%			actual				72.00%	76.00%	76.00%		Success rates are challenging as these relate to starters over those than achieve. This is above the national benchmark.
						profile				69.26%	profile								
L20	Percentage achievement rate on accredited programmes. Academic year reporting	Alistair Gourlay				actual		90%			actual				87.00%	90.00%	90.00%		This is high because those learners completing the programme generally have success in the programme area they are studying.
						profile				86%	profile								
L22	% of people on adult education courses who are claiming a means tested benefit	Alistair Gourlay				actual									10.00%	10.00%	10.00%		This is a new PI that we are introducing this year. Awaiting baseline information to be added.
						profile													
L21	Percentage of tutors observed each year through the services OTL process. Academic year reporting	Alistair Gourlay				actual		24.2%			actual				33.0%	40.0%			This PI is deleted on the basis that it does not contribute to service improvement.
						profile				25%	profile								

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI

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

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

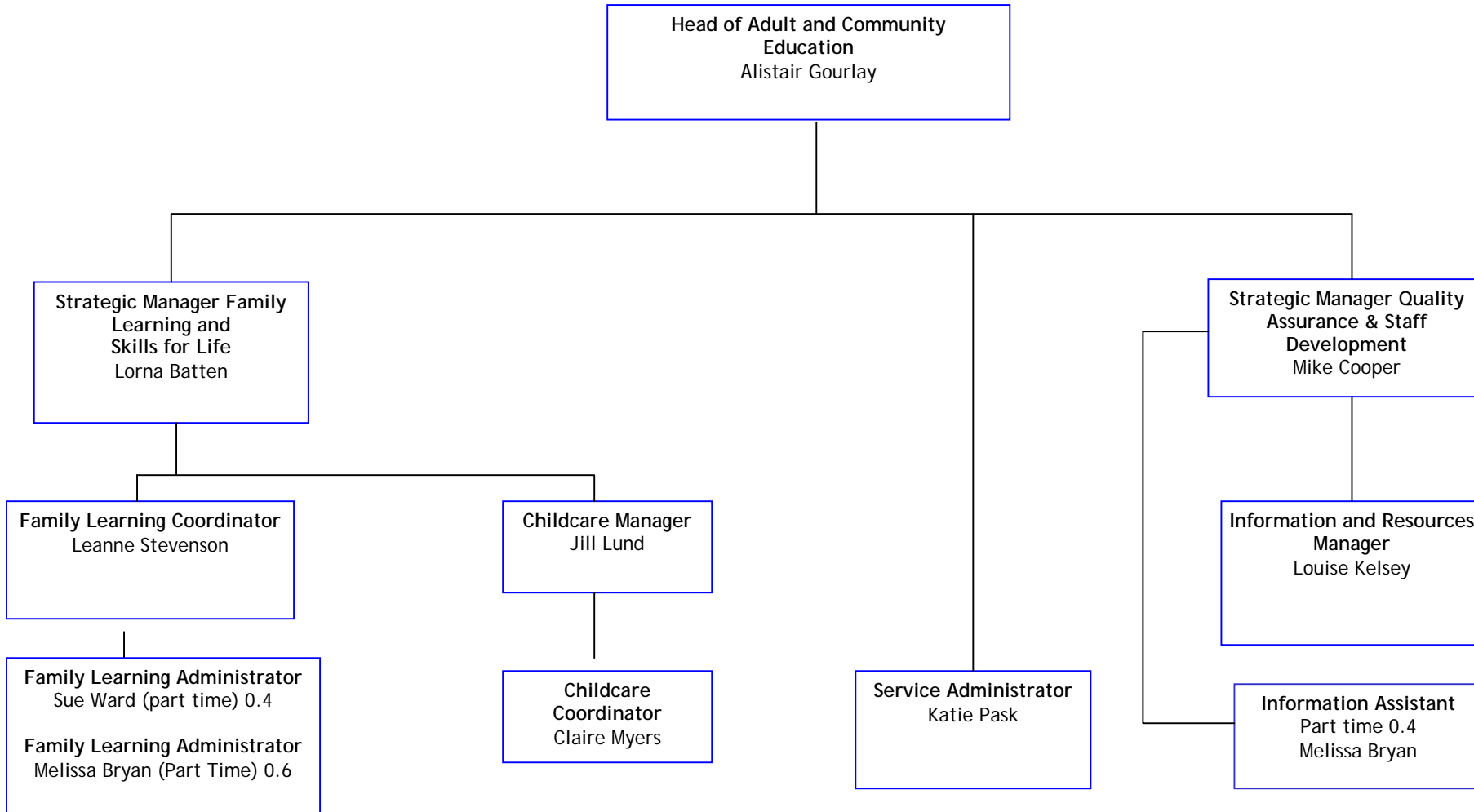
Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

03/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and/or supports a Corporate Priority

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

Monitoring of the action plan will take place through Management Team meeting and in Quality Improvement Team meeting. Regular review of actions plans is already built into the self-assessment cycle.

The service monitors all programmes through an end of course questionnaire and through attendance and retention monitoring. The intention to develop a cycle of MI information to support monitoring throughout the year to ensure that managers have timely and relevant information to allow for planning to take place. For longer programmes that are over 20 weeks a mid course review questionnaire is used to gain feedback and to allow managers to take early action if required.

Meeting	Timing	Description	Staff
Management team	3 weekly	Monitoring of main service functions Forward planning and main decision making forum	All senior managers
Quality Improvement team	Monthly	Main tool to monitor Quality Improvement plans and actions in curriculum plans	Curriculum managers QA Manager
Operations team meetings	6 weekly	Monitoring and development of systems to support service delivery, and the review and implementation of new systems to support effective delivery of the service	QA manager Planning and Operations manager
Strategic Meeting	One per term	Review major actions within plans and check progress against action plans.	All senior manager. Curriculum managers
One to one meeting	6 weekly	Review of actions identified in plans including service planning actions	Head of service with Senior managers
E-learning team	3 per year	Review actions in the E-learning strategy	HoS, QA Manager, ICT Manager
PDR	Annual with six monthly review	All staff monitored by QA manager	QA Manager
Curriculum Action planning review meeting	June December	Meeting to discuss and update actions in the plan and formally sign off actions	HoS and QA manager with each curriculum manager.
Health and Safety Monitoring Group	Termly	Monitor and receive risk assessments and be responsible for ensuring that the services risk assessment log is kept up to date and actions carried through.	QA and Operations manager

Most of the actions in the plan are underpinned by a more detailed work programme. The service is developing a method of signing off actions so that there is a permanent record for audit and inspection purposes.

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
Continue to expand the work with marginalized and disadvantaged communities, particularly targeting those learners who do not have a skills for life qualification.	This is ongoing and no deadline can be set
Continue to expand ESOL provision in response to the influxes of new workers into the area.	See above
Implement the services equality and diversity statement taking account of the Learning, Culture and Children's Services Equality statement	See service plan for deadline
Health and Safety	
The service is currently undertaking a series of risk assessments in order to comply with Health and Safety legislation	Completed by July 2007
Risk management	
Fee income target is not achieved and therefore there is not sufficient funding to support the infrastructure of the service.	Nov 2006
Reduction in the grant available for funding programmes	This information should be available in May 2007
Gershon – Efficiency improvement and competition	
<p>The service is planning to increase the level of fee income that it collects to replace lost grant to the service. It is planned that this will be an increase on 06/07. This will go some way toward covering the shortfall in funding for the service as a result of grant reductions. In addition to this the service is going to introduce a range of self-financing programmes funded entirely by learner fee income.</p> <p>Whilst there is much partnership working across the city in relation to adult learning competition for learners remains one of the key areas for the service</p>	March 2008
Community Safety	
There are no specific actions within the service plan that support this corporate priority. However a number of actions are concerned with community safety, for example the development of library learning centres are safe places for older learners and the further development of daytime programmes for the same purpose	

Annex 1

2. CYC-ACES STATISTICAL OVERVIEW 2005-2006

Table 1: Number of courses delivered, compared with 2004/05

Funding Stream	2005/06	2004/05
FE	149	216*
ACL	473	500
	622	716

*FE data for 2004/05 was provided by York College and is based on qualification aim rather than course data

Table 2: Learner enrolments, compared with 2004/05

Funding Stream	2005/06	2004/05
FE	2127	2116
ACL	5582	6043
	7709	8159

Table 3: CYC-ACES curriculum areas - courses delivered compared with 2004/05

Area	Courses		Enrolments	
	2005/06	2004/05	2005/06	2004/05
Visual Arts	119	162	1520	1860
Performing Arts	47	54	809	922
ICT & Business Studies	87	91	898	888
Family Learning	76	101	633	701
Skills for Life	32	47	835	584
Academic Studies	20	21	216	271
Health & Wellbeing	48	53	524	551
Sport & Leisure	87	97	1192	1311
Modern Foreign Languages	71	82	887	1020
IT in the Community	35	8	195	51
	622	716	7709	8159

Table 4: Retention by CYC-ACES curriculum area, compared with 2004/05

Area	Retention (FE)		Retention (ACL)	
	2005/06	2004/05	2005/06	2004/05
Visual Arts	100%	73%*	95%	96%*
Performing Arts	N/a		93%	
ICT & Business Studies	87%	86%	92%	96%
Family Learning	74%	89%**	79%	80%**
Skills for Life	85%		N/a	
Academic Studies	75%	67%	97%	96%
Health & Wellbeing	94%	85%***	95%	94%***
Sport & Leisure	N/a		93%	
Modern Foreign Languages	84%	78%	91%	96%
IT in the Community	N/a	N/a	99%	100%

* Includes both Visual and Performing Arts (these were not reported separately in 2004/05)

**Includes both Family Learning & Skills for Life

***Includes both Health and Wellbeing/Sport and Leisure

Table 5: Achievement by CYC-ACES curriculum area - 2005/06 compared with 2004/05

Area	Success		Achievement	
	2005/06	2004/05	2005/06	2004/05
Visual Arts	100%	66%	100%	94%
Performing Arts	N/a	33%	N/a	38%
ICT & Business Studies	75%	62%	86%	72%
Family Learning	65%	62%	91%	84%
Skills for Life	81%	87%	95%	94%
Academic Studies	66%	52%	87%	77%
Health & Wellbeing	85%	75%	91%	89%
Sport & Leisure	N/a	N/a	N/a	N/a
Modern Foreign Languages	77%	72%	92%	92%
IT in the Community	N/a	N/a	N/a	N/a

Table 6: Observation of teaching and learning grades, 2005/06

Area	Grade 1	Grade 2	Grade 3	Grade 4	Total
Visual & Performing Arts	0	5	1	0	6
ICT & Business Studies	2	6	3	1	12
Family Learning	0	5	1	0	6
Skills for Life	0	3	2	0	5
Academic Studies	0	3	1	1	5
Health & Wellbeing	1	0	0	0	1
Modern Foreign Languages	3	6	5	0	14
	6	28	13	2	49
	69%		27%	4%	

3. THE SELF-ASSESSMENT PROCESS

Self-assessment is based on the five key questions of the Common Inspection Framework. Data for 2005/06 on participation, retention, and achievement was provided by the service's information manager. This data was drawn from the ILR on the 'ebs' management information system. Other evidence for area of learning reports was collected throughout the year from sources such as observation reports, learner satisfaction questionnaires, internal moderation and learner and tutor end of course summative assessments of individual learner progress. Tutors were also involved in the self-assessment process through the area of learning meetings in September 2006, when emerging strengths and weaknesses were shared and discussed. Tutors will receive copies of the final draft of their area of learning reports when they are completed.

Administrative staff were also involved in the self-assessment process, contributing to an operations team self-assessment report by the operations manager that fed into the main leadership and management report.

A series of validation meetings were held at which key strengths and weaknesses were discussed and moderated on the basis of the evidence presented before the final draft reports were produced.

The service is broadly confident in the reliability of its self-assessment process. The process involves managers and staff (see above) and improved training and support for staff has made it more objective and critical. All areas of learning are covered and all the key questions of the Common Inspection Framework are addressed in area of learning reports, reflecting the key aspects of the learners' experience.

The data provided to support judgements is accurate and reliable. However, this is the first year that this can be claimed with any confidence. Until the end of 2004/05, data for the FE funding stream was provided by York College as the college sub-contracted the provision to CYC-ACES. The service did not enter its own data, submit an ILR or have direct access to an ILR for management information purposes. One example of how this has affected data is that the college provided data information by learning aim rather than on a course by course level (which is how all other data is provided). As courses may have more than one qualification aim attached to them and students may study more than one qualification aim within a course, this has resulted in previous year's course numbers/enrolment numbers being inflated. This issue particularly affects the Family Learning and Skills for Life areas. There is also no FE data for CYC-ACES on the provider gateway which makes the analysis of trends and patterns problematic and the service is treating 2005/06 as a baseline year for future analysis of trends.

The process would be further improved by the more active involvement of partners and stakeholders and the involvement of other providers in validation. The service has started to make the approach to self assessment more systematic and ongoing.

The Service was inspected under Cycle 2 arrangements during 13th-17th November 2006, part way through the SAR writing process. The areas of learning inspected were:

- Visual Arts and Design
- ICT
- Family Learning
- Modern Foreign Languages

The reports for these areas of learning and Leadership and Management were validated and written first in time for the inspection. The other areas of learning were validated and written after the inspection. As can be seen from the table below, the inspection team graded higher than the Self Assessment Report in a number of areas. For the sake of internal consistency, grades for the areas of learning reports written after the inspection have been kept in line with the grades agreed before, rather than being adjusted in line with inspectors' judgements.

Area	Self Assessment Grade	Inspection Grade
Leadership & Management	3	2
Contributory grades:		
• Equal Opportunities	3	3
• Quality Improvement	3	2
Visual Arts & Design	3	2
ICT & Business	2	2
Family Learning	2	1
Modern Foreign Languages	2	2
Performing Arts	3	N/A
Skills for Life	2	N/A
Academic Studies	3	N/A
Health & Wellbeing	2	N/A
Sport & Fitness	3	N/A

Service Plan for 2007/08

Service Plan for: Early Years & Extended Schools Service

Directorate: Learning, Culture & Children's Services

Service Arm: Culture

Service Plan Holder: Heather Marsland

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

The service works to a number of targets, which closely link to:

- Education Act 2002
- National DfES Sure Start objectives set out in policy documents including the Five Year Strategy for Children and Learners and the Ten Year Childcare Strategy
- Local council targets set corporately in such plans as:
 - Single Education Plan
 - Lifelong Learning and Leisure Plan
 - Children's and Young People's Plan
 - The York COMPACT
 - Without Walls
 - Comprehensive Performance Assessment (CPA)
 - City of York Council Plan
 - Inclusion Strategy 2007-2010

This Service Plan is built around Every Child Matters and the 5 outcomes:

- 1 Be Healthy
- 2 Stay Safe
- 3 Enjoy and Achieve
- 4 Make a Positive Contribution
- 5 Achieve Economic Well-being

The main customers for the service include:

- Children and young people aged from 0-21 years
- Parents & carers
- Voluntary, Independent and Private providers of care, education, play and leisure
- Every school
- Local communities
- Agencies and Organisations

The service was set up in 2000 and has continued to grow, gaining an ever wider remit. During this time it has been awarded 5 national awards, the most recent being a Sure Start Partners in Excellence Award. In 2004, the service received a 1 in the local authority Ofsted inspection and were rated a popular service by schools, thus demonstrating the commitment to delivering a high quality service to all partners, stakeholders and service users.

The work of the service is based around the following main areas:

Consultation - the service regularly consults with its service users and client groups including children and young people in order to inform better practice. Leadership is collegial.

Partnerships - the service works in close partnership with agencies such as Health, Community Services, the Children's Trust, Sure Start and Job Centre Plus, National Childminding Association, Travellers Education Service, York Community Accountancy Scheme, NDNA, Children's Services, Unison, Parent reps. etc. Pathfinder status has enabled a further strengthening of existing links and the forging of new links with Ethnic Minority Officers, North Yorkshire & York PCT, Connexions, York District Hospital, Cafcass, NSPCC, Barnardo's and the YorOK Board. We have worked in partnership with the DfES and their contracted organisations, Training Development Agency (TDA) and Together for Children (TFC); other local authorities and with bodies such as National Institute of Social Policy. The service manages the former EYDCP now reformed as a consultative body and renamed the Early Years and Extended Schools Partnership. The Extended Schools agenda is being developed around the Shared Foundation Partnerships which currently exist around every primary school with links to secondary and special schools the PVI sector and other agencies,

Communication - the service aims to maintain existing and continue to develop new and innovative internal and external communication structures that reach a very wide appropriate audience, including very young children.

Support - the service offers support and advice to all schools and other providers within the city to ensure quality play, care, education and leisure opportunities for children, young people, families and the wider community, for example ensuring that current legislation requirements from Ofsted and the like are met.

Additional support for ethnic minority groups, those with special needs and difficult to reach families - the service has expanded its outreach work and specified development workers to enable all aspects of the work with the above families and their children to be truly inclusive. The 2 year old Pathfinder bid has allowed work to begin with disadvantaged families who have previously found it hard to access services.

Workforce development - the service aims to maintain and further develop structures which recruit and support practitioners working in education, care, play and leisure in line with national initiatives and standards. Multi-agency training and staff development are being expanded focusing in particular in Children's Centres.

Sustainability - the service has undergone Scrutiny and best value and works to ensure that budgets are used wisely. The service also supports schools and other providers to ensure sustainable quality services. The service constantly evaluates the effective use of our human resources to ensure a flexible workforce responding and anticipating support needed by its customers.

Monitoring - the service regularly monitors and evaluates its work in order that all work undertaken is rigorously scrutinised. City wide evaluations have been undertaken. Services are commissioned which are regularly and frequently monitored to ensure the service provided complies with the Service Level Agreements. The public who use the department are consulted to ensure an effective service which is monitored. Regard is taken of the results to shape existing and proposed services.

Evaluation

The service aims to support reflective practice as an ever-learning organisation through systematic and ongoing internal evaluations. External evaluations have also been commissioned. There has been evaluation of Service Level Agreements through the tendering process to ensure best value.

Service Development

The service was formed in 2000 and was extended and renamed in 2004. It is critical that the service regularly revisits its rationale and structures to meet new challenges whilst continuing its culture of innovative and creative ways of working. A restructuring exercise was undertaken during 2006 to ensure the department was able to meet new demands.

Section 2: Service Review

City of York has 72 schools. Out of 54 primary schools only 20 have education nurseries. The remaining education, childcare and play places are provided by the private, voluntary and independent sector and there are a total of 587 providers that are supported by our service. This includes 255 childminders, 44 playgroups, 48 play areas, 41 private nurseries, 5 independent nurseries, 4 crèches, 37 holiday clubs, 41 out of school clubs, 4 soft play and 27 under five activities, 2 non registered play schemes, 79 parent and toddler groups. 102 other providers of play/leisure opportunities featured in the City of York Council's activities holiday programme including youth service, sport and leisure, arts, parks and libraries and professional commercial community voluntary, statutory and freelance providers.

Staff are being supported by the Head of Early Years and Senior Support Officers Strategy and Operations to prioritise work to implement key policies which impact on children and families and these are Children Centres, Extended Services and the two Pathfinders. The personnel above also work at a strategic level to support the work of the Children's Centres and to work alongside the heads of other departments to ensure any initiatives that include play, early years education and/or childcare???. It is expected that all the teams identified below work cohesively and supportively to provide the full range of services, and these feed into corporate priorities, in particular, DIP7, 8, 10, 11 and 12.

The business support team enables the budget for the department to be used most effectively given its large remit extensive number of targets and varied projects that it undertakes. The team also supports each of the individual sections to plan and develop their services effectively, and this work includes responsibility of the 4 Service Level Agreements (with some national organisations) and their monitoring and evaluation. It has been identified through an extensive Extended Services audit that Business Support is vital to enable schools to progress their work and the Business Support Team has this as a priority. The Business Support Team has led on budget training both within and outside the service on a 1:1 basis and ensured that monies were found to support other services within the Directorate.

The Policy and Planning Team are taking the lead on two national Pathfinders for 2-4 year olds receiving early education (x 2 year olds and x 3&4 year olds) This is linked to families particularly those who otherwise may not access early education for their children and this work coordinates with other linked statutory bodies such as health and departments such as children's services to ensure this happens in a planned programme which does not duplicate the work already being done with these children.

Nursery Education Funding is a substantial budget and this is being expanded as an integral part of the Pathfinder. The Neighbour hood Nursery Initiative is being continued as part of the support framework for the children's Centres to deliver high quality childcare on all eight sites. Over the last year 100% of places have been developed and sustained.

City of York's 38 Shared Foundation Partnerships continue to be the vehicle for extending school services. Every primary school attended the training developed in partnership with the TDA and each school submitted an action plan written in partnership with other providers. An audit undertaken on a 1:1 basis with every Head and was undertaken by the policy & Planning Team. Results showed that all schools were meeting the core offer. The TDA's target of 18 schools have already been designated as offering the full core service. The remaining schools have actions plans that support them meeting the full core service by July 08 in a staged approach with support of the TDA and the whole department. The Policy and Planning Team oversees the Extended Services agenda and reports nationally on a regular basis.

The Children's Information Service (CIS) has national recognition for its brokerage approach to understand the complex needs of parents to childcare. The number of parents the CIS reached for 2005/6 was 16,123. For 06/07, this is expected to jump to over 18,000. Of these people reached so far this year 92% rate the service as 'excellent' or 'very good'. This work will be enhanced in the near future as capital builds on the Children's Centre sites will allow for permanent bases which will be available to communities on a regular basis. The CIS is geared up and confident that it will meet its proposed statutory duty of sufficiency and will link with other sections and departments to carry out this work. A recent initiative, the Children's Information Scheme, has already exceeded original targets with 633 children registered. The CIS also links with the Management Information Service to create a city wide approach for service users, other departments and providers of job related information sharing. The recruitment and marketing arm of CIS have provided essential support to enable early years providers achieve a sustainable service across the city. A recent recruitment event was attended by 85 people who were interested in working in childcare.

The Play Team offers a diverse range of projects Targets have been well exceeded in respect of the number of young people taking part in holiday activities; historically these figures have shown year on year improvement well above the targets set This year the profile was 37,000 and the actual target achieved was 40,255 which is well ahead of expectations. A corporate priority was slightly under profile due to Easter holidays falling outside the timeframe. The recently revised play policy will act as a driver and a focus underpinning the play sectors aspirations, the individual projects and the play teams own individual projects. Through continued and extensive consultation with children and young people the Play Team aspires to value their views and includes their contributions in a strategic policies. The Play Team will continue to develop key projects including Schools Out, Street Sports York and the Cultural Diversity Project, and will support the Extended Schools agenda by giving support in quality play.

The Development Worker Team for the voluntary, private and independent sector offers support to ensure that national day-care standards are met which is part of its statutory duty. The Ofsted Local Early Years Profile for 2006 reflects a totally different inspection process to previous profiles showing outcomes against Every Child Matters and it no longer shows a ranking against other local authorities. However it does show that York in comparison with the average for England and that York is achieving well with the majority of providers of childcare and education. The team have planned documentation and delivered training for Birth to Three Matters. The team also lead on the Transformation Fund.

		Outstanding %	Good %	Satisfactory %	Inadequate %	Number
Childcare Inspections	York	1.0	74.0	24.0	1.0	100
	England	2.1	58.6	35.3	4.0	24838
Nursery Ed. Inspections	York	0.0	65.0	30.0	5.0	20
	England	3.9	49.7	40.7	5.8	3926

The Development Worker Team also service the Shared Foundation Partnerships across the city to ensure they are supported with operations through a period of great policy change to enable them to transform into a framework for Extended Schools.

The team includes two inclusion workers who prioritise the support children for with special needs, looked after children and families who find services hard to access. Multi-agency training has been delivered on writing PEP's for Looked After Children. A successful pilot to deliver a programme of activities for children 5-19 who are looked after or at risk of school exclusion will continue in the future with an improved programme.

The service has a SLA to deliver a Gatesby funded initiative in the city which is known as Big Wide Talk Children's Project. The Development worker Team takes on the line management responsibility for an Animator who helps to Co-ordinate the project in York. It is the intention that the project will expand its delivery from the present two sites to ensure that all 8 Children's Centres are included.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
10 Year Childcare Strategy	Children's Centres, Extended Schools, Places, Nursery Education Funding	DfES
5 Year Strategy for Children and Learners	Ensuring quality outcomes through support for every setting and to recruit and train setting staff	DfES
Every Child Matters	Ensuring all outcomes and priorities are met	DfES
Extended Schools Agenda	Ensuring DfES training targets and strategies are met through Shared Foundation Partnerships	DfES
Childcare Act	Developing information and guidance services and provision of additional childcare places	DfES
Inclusion Strategy	Additional help or support for those children and young people who need it	LCCS
Children and Young People's Plan Contributing to the high levels of personal achievement LCCS		
Equalities Strategy	A framework to ensure we are making a difference for all LCCS	

Section 4: Reporting to Members on key service objectives for 2007/08

Objective 1: Encourage more children and young people to be more physically active:

- Provide better facilities for indoor and outdoor sport by directly consulting with YP accessing the Street Sport York through sessions provided to develop service delivery, i.e. range of activities (Ongoing)
- Encouraging schools to offer at least two hours PE and school sport both within and beyond the curriculum every week for every child by Providing advice and support to schools to achieve some or all of the 5 core elements for extended services relating to play (March 07)
- Engaging hard to reach youngsters through a Street Sports Partnership and to continue to develop the Schools Out programme with increased focus on targeted groups (Ongoing)

Objective 2: Protect children more effectively:

- Development Workers are authorised users of the YorOk Index and will each have a number of settings to support with this (Ongoing)
- The partnership QTS/SENCO training in May 07 will have a focus on the YorOK index (May 07)
- Implementing the priorities in the new business plan for the Local Safeguarding Children's Board by Development workers having a residual function in providing advice and support to all settings (Ongoing)
- CIS to ensure higher public awareness of the above through the new YorOK website (Aug 07)

Objective 3: Raising standards of achievement:

- Developing excellence in leadership and management for headteachers and school leadership teams by Promoting leadership and management training for the PVI sector using the Primary National Strategy resources and Transformation Fund bursaries to be made available to the VIP sector to support Workforce Development (ongoing)
- Improving school based assessment so that teachers become better at working out what children need to learn by Identify and influence the role of play in the Extended Schools agenda by providing advice and support to schools to achieve some or all of the 5 core elements for ES relating to play (Mar 07) and -
- Development worker visits providing support through action plans, monitoring and evaluation (Ongoing)
- SENCO training (Ongoing)
- Identify appropriate methods/strategies for individual PVI settings (Ongoing)
- Intensive support provided for those settings who receive an "Inadequate" judgement at their Ofsted inspection (Ongoing)
- To work with the 2 year old Pathfinder project to identify hard to reach children to improve the support for those whose academic performance is below the city average (Ongoing till 2008)

Objective 4: Provide high quality early years experience:

- Disseminating good practice through networks, visits and coaching by working with Service Level Agreement organisations in providing business and financial management support to private, independent and voluntary organisations (Ongoing)
- Support providers in exploring and pursuing application to different grant-making organisations (Ongoing)
- Support creation of new childcare places to ensure sufficient supply (Ongoing)
- Providing targeted support for schools where assessment and moderation procedures are not secure by using data collected from Ofsted inspections to provide targeted support (Ongoing)
- Enabling parents to access up to date information about services for children and families, including CIS to develop support package for extended schools. This will include 1) outreach programme 2) marketing advice for extended school activities 3) consultation support 4) management information 5) provide childcare careers information through working with careers services (Sep 07)
- CIS develop city wide strategy for recruitment and retention strategy (Aug 07)
- CIS to provide vacancy matching service for recruitment candidates and childcare providers (Ongoing)

Objective 5: improve enrichment opportunities for C&YP:

- Developing a wider range of services for the community through Extended Schools, including ES action plans produced from the ES audit to be finalised and issued to all schools (April 07)
- Further support for Shared Foundation Partnerships, TDA training for secondary heads, cluster meetings for Shared Foundation Partnerships, and all living and working in areas x 2 per year to develop shared area action plans (Ongoing)
- Ensuring that YP with LDD receive appropriate support and advice by continuing support for support for IEPs, PEPS and individual play plans (Ongoing)

Objective 6: Improve life chances for children:

- By providing effective support for all C&YP 0-19, including continued support to the Shared Foundation Partnerships (Ongoing)
- Looked after Children 0-5 cross-border support for settings (Ongoing)
- Increasing the active involvement of children by developing an integrated youth support service by linking the Youth Offer to ES (Ongoing)
- Finding ways in which services and communities can work together to support C&YP including, continued support of the SFP's (Ongoing)
- By having Children's Centres as exemplars of practice (Ongoing)
- By continuing shared reflective practice with parents, children and practitioners (Ongoing)

Objective 7: Reduce poverty levels and the impact of poverty on the lives of C&YP:

- Helping with the opening of 8 Children's Centres by 2008, by marketing the free increased provision for 3 and 4 year olds via the Pathfinder (Ongoing to Mar 08)
- Maintaining universal NEF places and administrating NEF to settings (Ongoing)

Section 5: Measures

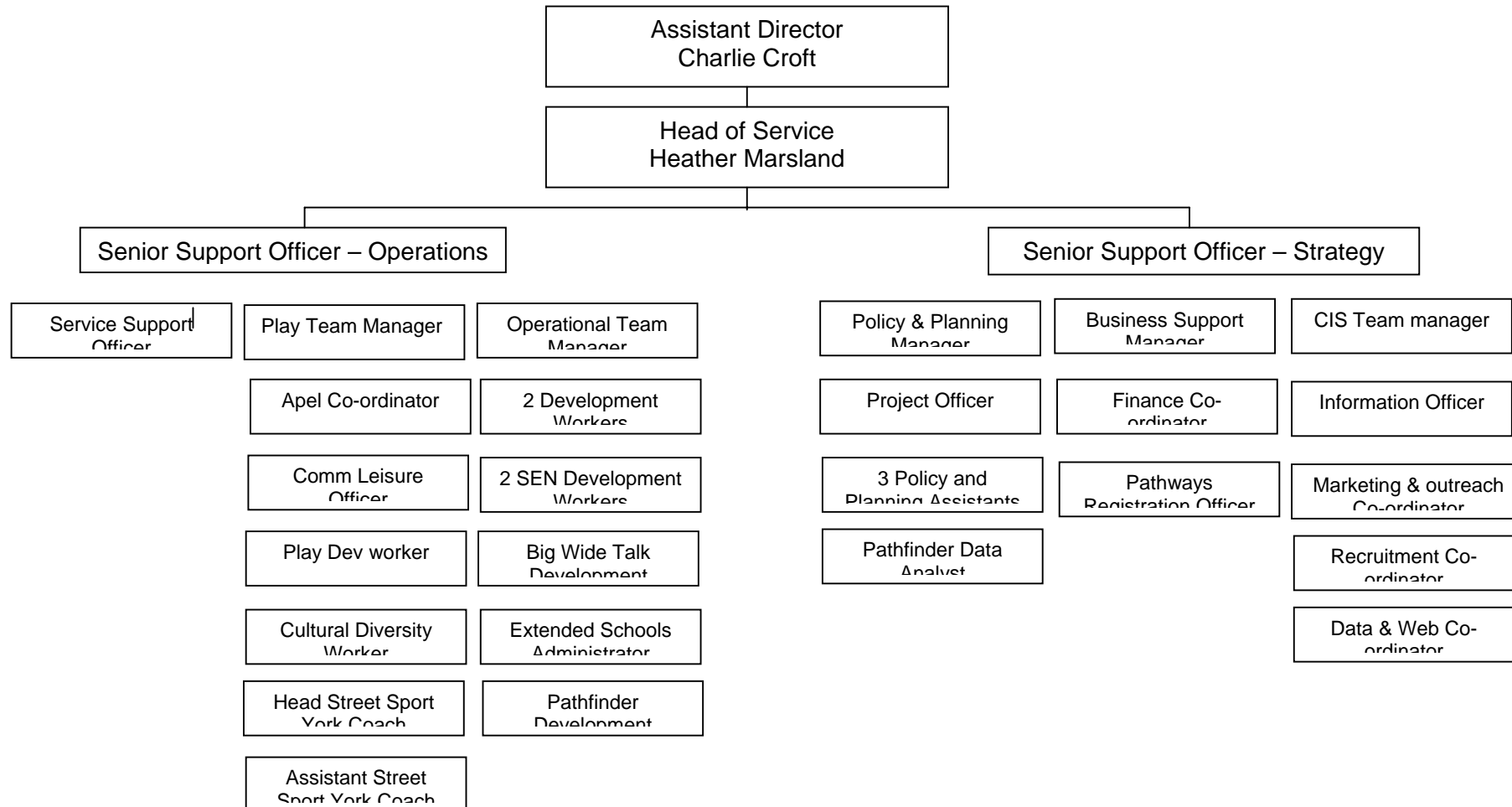
2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Lifelong Learning & Culture																		
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP9.1	% of VIP settings gaining 'good' or 'outstanding' in Ofsted reports for childcare and nursery education	Heather Marsland			65%	actual					actual				75%	85%	90%	Targets set as a part of the LAA process
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marsland			8	actual					actual				54	54	54	Targets set as a part of the LAA process
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marsland			4	actual					actual				10	10	10	O3 Targets set as a part of the LAA process
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marsland	24558	41084	40255	actual	45276			38000	actual				53560	55167	56822	O3 Targets set as a part of the LAA process
CYP11.11	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey			25	actual					actual				37	46	55	O3 Targets set as a part of the LAA process
CYP18.1 (EY8)	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors	Heather Marsland	100.6%	104.8%	101.1%	actual	100.4%		102.3%		actual				100.0%	100.0%	105.0%	O5/P8 Targets set as a part of the LAA process
SSC9.6 (CYP1)	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Mary Bailey	34	43	56	actual	62			53	actual				58	63	70	Targets set as a part of the LAA process
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	37.5%	35.8%	36.4%	actual	29.8%		32.3%	32.7%	actual				32.7%	32.7%	32.7%	We are not currently predicting a change in the proportion of take up between the maintained and VIP sector, even with the recent increase of nursery education funding. If this figure was to decrease then it would show the maintained sector was not offering the flexibility parents need.
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2115	2331	2545	actual	2495	2693	2725		actual				2500	2500	2500	To maintain this figure will strike a fine balance between sustainability and full capacity of the holiday/out of school area as there are only so many children in the city
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland				actual	91%	91%	89%	90%	actual				90%	90%	90%	90% still a high level of satisfaction, and given the expansion of the CIS remit maintaining this level will continue to be an achievement in the future.
EY5	Numbers of settings quality assured	Heather Marsland	16	32	48	actual	52	58	62	75	actual				90	120		Request for deletion
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	94%	97%	100%	100%	actual				100%	100%	100%	The service views it as a priority that each member of staff has a PDR every year.
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL	Heather Marsland		100%	N/A	actual					actual				94%	94%	94%	As some pre-school settings have a high turnover of staff, maintaining this figure will continue to be an achievement.
CYP4	Number of holiday activities	Mary Bailey	216	552	423	actual				586	actual				604	622	640	Historically this target is increased by 18 each year - as is the case here.
EY11	Each Headteacher and their active Shared Foundation Partnership to receive a support visit from the Developmental Worker Team (measured termly)	Anne Spetch				actual					actual				114			New PI for 2007/08 - replaces EY5
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																	
	PI is lower than the lower quartile mark when comparing to available Quartile information for that year																	
	PI is higher than the upper quartile mark when comparing to available Quartile information for that year																	
	Actual is better than the profile by the tolerance factor																	
	Actual is worse than the profile by the tolerance factor																	
	O3/P5 Indicates that this PI appears as a Key PI in the CYP2 2007/10 and or supports a Corporate Priority																	

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: Human resources

Please include a full description of the staff involved in delivering your service.



Section 8: Monitoring and reporting arrangements

This section will probably be the easiest to complete. You need to include details about:

1. How you will use the Service Plan within the service to monitor progress (e.g. monthly service meetings?) and how you will record progress (at what level of detail and in what format)
2. You will need to outline the departmental system for formal monitoring of service plans ('A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in <date>, <date> and <date>. This report will be tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.)
3. In this section, you should also list any other work that you will be undertaking during the year to assess the impact that your service has. This might include impact assessments, surveys (perhaps of the views of young people), research activity and so on.

The service will be monitored within through a range of arrangements which include;

Whole service away days

The focus is on parts of the service plan and the introduction of outside agencies. Detailed minutes of the day's activities and any actions arising including a named person to take the responsibility for these actions.

Monthly section head meetings

These meetings are informal, however, bullet point minutes are kept of issues that have been discussed again as well as any actions being given a named person to take responsibility.

Team away days and cross team away days

These are for individual teams to review their progress against the service plan feeding the information to the head of Early Years and Senior Support Officers linked to those individual teams. Bullet point minutes are kept, however the discussions are detailed.

Weekly informal whole team updates against the service plan

To keep these meetings informal and brief, there are specifically no notes taken, as the purpose is to inform and to keep people updated on achievements and celebrations. It is expected that all members of the department attend as far as possible.

Service plan monitoring and performance indicator monitoring

A formal requirement with submission to the Management Information Services Team

Annex: Corporate compliance statement

This section will require you to complete a standard proforma, demonstrating your compliance with corporate policies on:

- Risk management
- Gershon savings and competition
- Health and safety
- Equalities
- Community safety (section 17)

All of the priorities/initiatives and actions included in this Annex should be reflected in Sections 2 and 4 of the service plan.

Actions/Evidence	Deadline
<p>Equalities action/s</p> <p>Add in bullet point equalities actions for your service that you intend to deliver over the next 1-3 years. These could include changes or improvements in service which:</p> <ul style="list-style-type: none"> • Improve access by particular stakeholders. - 2 year pathfinder will target 500 families from Traveller, Refugee, Ghurka, BME communities and those with children with SEN, or those children from large families or those from very poor backgrounds, those with teenage or single parents as well as those families who do not find it easy to access services. • Reduce or eliminate discrimination – by offering strategic support to all settings re the inclusion agenda and the Cultural Diversity Project • Support staff equalities – by a collegial leadership process and by recruitment, selection and induction processes. <p>Please check any relevant departmental or service Equalities Impact Assessments (EIA)</p>	<p>January 2008</p> <p>Ongoing</p> <p>Ongoing</p>
<p>Safer City action/s</p> <p>Add in bullet point actions you intend to deliver over the next 1-3 years that support the Council's Safer City priority of reducing crime/anti-social behaviour and making York a safer place to live.</p> <p>The Extended Schools Agenda seeks to consult with children and young people and their families to ensure that school buildings are open from 8am – 6pm for 52 weeks of the year, providing activities and access to the whole community. The service is working to support schools in delivering this basic core offer and many schools are already opening for longer than this. This work is being linked to the Youth Offer and links are being developed with colleagues in the Police and other agencies. The Play Team are also working to ensure that Street Sport and Holiday Play schemes and projects which support young people are available across the city.</p> <p>These might support Community Safety Plan and section 17 actions plans. They may also include changes or improvements that address issues that have come out of a Safer City audit.</p> <p>Alternatively, you might want to include actions you identified from the service planning process (i.e. service changes or improvements that help reduce crime and/or improve safety in York).</p>	<p>2008</p> <p>Ongoing</p>
<p>Operational Risk – red risk action/s</p> <p>Please list (in bullet point format), any actions you are taking to address any red areas of operational risk that you may have identified. Please refer to the specific section in the service planning guidance which provides details of how to complete an operational risk template.</p> <p>If you have identified a red-risk issue, but do not have sufficient resources or capacity to tackle it over the next 1-3 years, you should still list these out in bullet point format – explaining that you are aware of the risk, but do not have sufficient resources to take action to mitigate their potential effect on your service.</p> <p>At present the service has no red risk actions. There was an issue over the following:</p> <ul style="list-style-type: none"> • Support for extended schools re human resource issues 	<p>September 2007</p>

- Support for extended schools re finance issues
 - Support for extended schools re governance and lease issues
- However it is anticipated that these difficulties will be resolved with the very recent appointment of an 18 hour post, based in Finance, with close working links to the Early Years and Extended Schools Service who fund it.

Gershon – Efficiency improvement

Please list (in bullet point or table format) any efficiency improvements your service intends to make over the next 1-3 years. These can be 'cashable' and/or 'non-cashable' efficiency improvements.

A review of all SLA's was recently undertaken. It is proposed to bring one service in house – that of providing support to existing out of school clubs and developing others – particularly around schools working as Extended Schools.

This proposal will allow for increased efficiency as the hours of the post will be increased. The posts will sit within the Play team and be in a position to advise on International, national and local guidance. The postholders will also link closely with the Operational Team in order to become conversant with National Day Care Standards – this is in anticipation of new guidelines which may require all play settings to undergo some form of Ofsted inspection process possibly, in the future. By bringing the service in house there is an expectancy that the service to providers will be more flexible, faster and more responsive as well as being completely up to date with new legislation. As part of the local authority it will not be necessary to renegotiate contracts each time new guidance is introduced. An increase in hours results in Best Value.

Table: costing of in-house provision of service to out-of-school clubs.

Item	Comment	Amount for Apr '07 to Mar '09 (£000)
York Childcare April '07 to June '07	Extension of current contract for the transition period	10,000
Staff costs	44.4 hours per week – two years	*51,000
Computer system including home connectivity	Two laptop computers and connectivity for two	2,000
Travelling and car allowances		6,000
Conference expenses		1,000
Other expenses including network meetings for out-of-school clubs		6,000
Total		76,000

* Staff costing based on SC5, mid-scale.

The main efficiency improvement is that we can afford more development worker hours than was offered by the organisations submitting quotations for the service (highest was 37 hours).

A completed example of both has been provided to help you. Where applicable, financial amounts should also be provided.

Competitiveness statement

Please provide a statement to demonstrate that your service is competitive. This might be examples of one or more of the following:

- Tendering or procurement exercise for all or part of your service provision. The Service has just undergone a complete review of all its SLA's to ensure that principles of Best Value are being met.
- Delivering services in partnership. The Service is totally committed to working in partnership, to forming new partnerships and to supporting those partnerships which already exist due to Service implementation of same. York is the only authority in the country who have kept the EYDCP as a consultative forum now called the Early Years and Extended Schools Partnership. Other local authorities are also showing interest in the Shared Foundation Partnership model which allows for sharing of resources, expertise, knowledge and skills and has been a useful basis for Extended Schools and for the sharing of information and scarce resources. Each partnership for example has an Area Senco and QTS attached and this exceeding of national targets

Jan 08

resulted in York gaining a national award.

- Market testing exercise which, through evidence, showed that your service was delivering value for money – i.e. it is economic (low service costs), efficient (producing good levels of service for the money spent) and effective (is performing well in comparison).

An outside consultant was used to test the service for Best Value and the evidence collected showed that this was the case. The service has used the tools learned in this exercise as an ongoing review tool.

- Benchmarking: comparative performance and costs with other authorities or like-for-like organisations. At regional meetings with other authorities this piece of work is ongoing and reinforced the proposal to bring the out of school provision in house.



Service Plan for 2007/08

Service Plan for: LCCS Finance

Directorate: Learning, Culture and Children's Services

Service Arm: Resource Management

Service Plan Holder: Richard Hartle

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

Service Description.

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

For Finance the key objectives of the service are to:

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

Section 2: Service Review

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

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

- Steered the successful delegation of SEN resources
- Implemented a major review of the local schools funding formula
- Overseen the annual budget process
- Analysed and commented upon the level of balances held by York schools
- Lobbied central government on funding issues
- Consulted over the future of key service contracts (catering, cleaning, grounds maintenance)

Termly briefings with all Headteachers have provided a valuable opportunity to discuss emerging budget pressures and to share early analysis of budget settlements.

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

Significant new financial management challenges have been addressed. In 2006/07 these have included the continued phased implementation of the new school funding formula, accounting for PFI, the Financial Management Standard in Schools (FMSiS), changes in the way early years, SureStart, children's centres and adult education are being funded, the continued integration of children's social services and the monitoring of a large and complex capital programme. Key spending pressures for 2007/08 are likely to be children's social care costs, home to school transport, centrally retained LA services funded from government grants which have now been frozen, the consequences of the ceasing of the children's trust grant and reductions in LSC funding for adult education.

However the service continues to operate with limited capacity. This restricts the teams' ability to respond to development requests. Delivery depends upon the good will and professionalism of key staff.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Council budget pressure and Gershon Efficiency	All service areas will be reviewing budgets requiring support and advice. Efficiencies for schools are embedded within existing programmes, not measured by local authorities or schools but school will still require significant support and training..	www.hm-treasury.gov.uk/Documents/Public_Spending_and_Services/publicservice_performance/pss_perf_table.cfm
FMSiS	Will increase workload of the strategic elements of the service, i.e. identifying elements which can be created centrally then rolled out to schools for efficiency, training review and restructure, review of SLA. Workload and responsibilities for team members likely to increase.	National directive www.dfes.gov.uk/valueformoney/index.cfm?action=financeManagement.Default&ContentID=70
Extended Schools initiative	Will require a new SLA, additional training for team members and rollout of detailed guidance for schools.	National directive www.teachernet.gov.uk/teachers/issue39/primary/news/Extendedschools/
Remodelling	Remodelling the workforce has already impacted on schools but as the remodelling process will be used to allow schools to identify ways forward which meet the needs of their pupils and local communities there is likely to be additional impact on school finances and so the service as it continues to evolve.	National directive www.teachernet.gov.uk/wholeschool/remodelling/
Continuing DfES review of education and school funding	Embedding new system and responding to consultations on changes already being proposed. Changes introduced mean additional training for schools and the team, reviewing practices, school budgeting tools under review, time required in schools to support need.	National directive www.teachernet.gov.uk/management/schoolfunding/
Comprehensive Spending Review	The results of CSR2007 will have a significant impact on the work of the team in planning and budgeting for the next three years medium term financial forecast.	HM Treasury
Replacement Financial Management System	A new FMS is planned to go live in 2008/09. Significant work will be required in both during the preparation for and implementation of the new system.	Local priority

Section 4: Reporting to Members on key service objectives for 2007/08

Objective 1: Supporting schools achieve the Financial Management Standard

- Review the training and support provided to secondary schools i.e. did it work?) (June 2007)
- Provide detailed training and support to cohort 1 of primary and special schools (Dec 2007)
- Support the Governance Unit and EDS with FMSiSS (to Mar 2008)

Objective 2: Introduce an Extended Schools business and technical support service

- Reconfigure the School Finance team into a School Business Support service (Apr 2007)
- Review the Extended Schools governance models (June 2007))
- Develop a resource library and initial guidance notes (Dec 2007)
- Agree working protocols with SBOs and other support service providers (April 2007)
- Produce a cost sharing model for Integrated Children's Centres (May 2007)

Objective 3: Respond to the DfES review of school funding arrangements

- Prepare (in conjunction with the Schools Forum) a response to the consultation document (May 2007)
- Identify key emerging issues (July 2007)
- Implement any changes resulting from the review (April 2008)

Objective 4: Plan and prepare for the next three year budget cycle 2008-2011

- Consider the implications of CSR2007 (Sept 2007)
- Consider key resource and expenditure pressures to 31 March 2011, particularly (Children's Social Care, Home to School Transport, broadband provision, capital programme, education placements inc. inter-authority) (Oct 2007)
- LMS formula factors reviews (Mar 2008)
- Three year funding allocations for schools (Mar 2008)

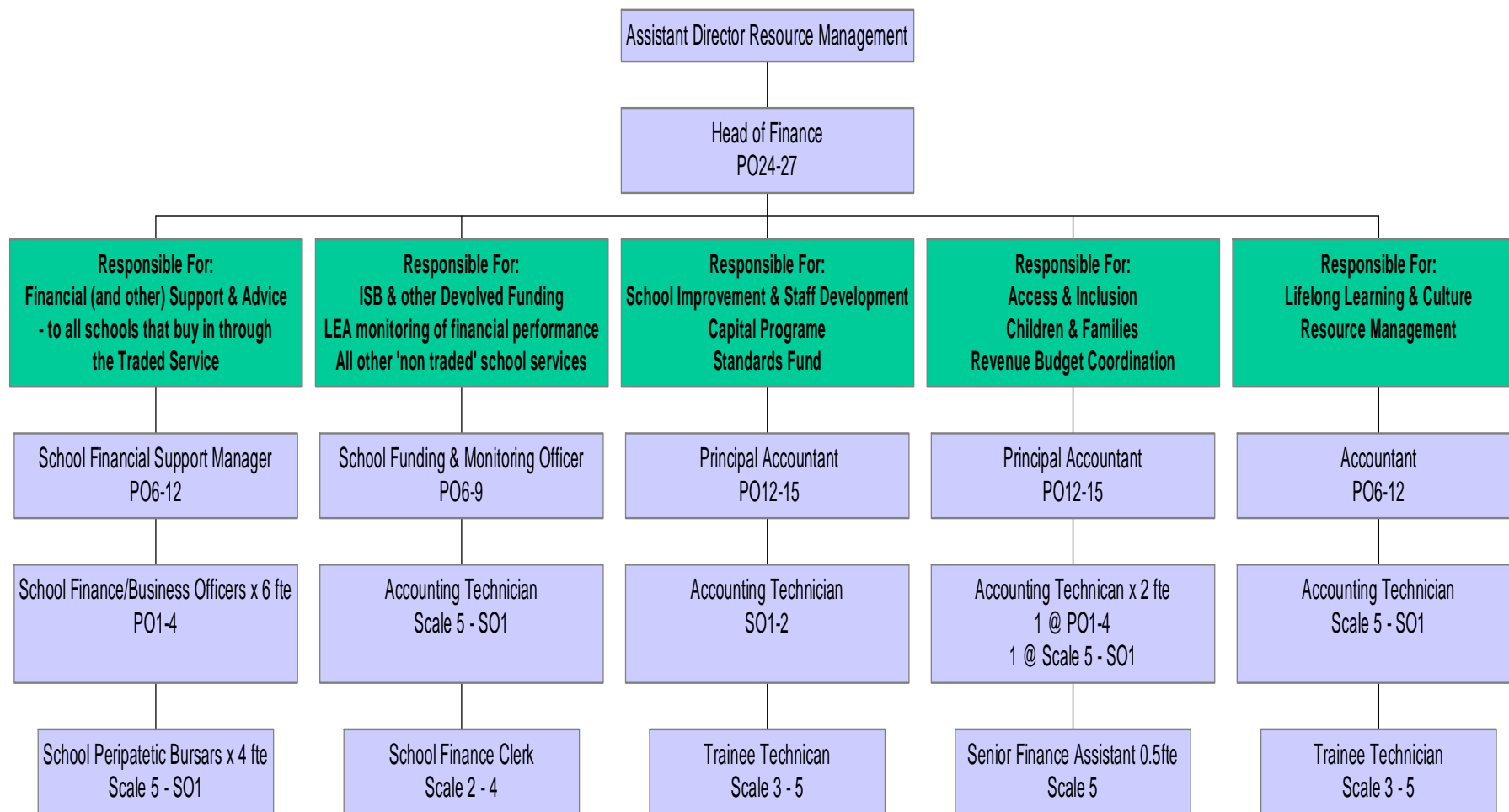
Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Resources																	
Code	Description of PI	Service Manager	Historical Trend			06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI
			03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average	
F7	Primary School Revenue Reserves as a % of Primary School ISB Budget Share	Richard Hartle	10.3%	11.3% 5% - 10%	8.7% 5% - 9%	actual				5% - 8%	profile			5% - 8%	5% - 8%	5% - 8%	Reasons and rationale behind the targets set
F8	Secondary School Revenue Reserves as a % of Secondary School ISB Budget Share	Richard Hartle	2.6%	3.5% 2% - 5%	2.7% 2% - 5%	actual				2% - 5%	profile			2% - 5%	2% - 5%	2% - 5%	awaiting rationale
F9	Percentage of Schools whose net outturn expenditure is within 10% or £5,000 (whichever is the greater) of their net Start Budget	Richard Hartle		n/a	13.7% 50%	actual				55%	profile			60%	65%	70%	
ST5	Percentage of departmental cost centres that outturn within £1,000 or 1% of the approved budget (whichever is the greater), subject to the variation being less than £10,000	Patrick Scott/ Richard Hartle		59%	55.9% 65%	actual	85%	81%	not collected	70%	70%	70%	70%	72%	74%	75%	
	The quality of your council's financial information, including comparative data for schools (Audit Commission School Survey Question 3.31)	Richard Hartle				actual				1.70	profile			1.69	1.68	1.67	New indicator for 2007/08
	Your council's consultation on the planning and review of the budget for children's services (Audit Commission School Survey Question 6.7)	Richard Hartle				actual				1.95	profile			1.94	1.93	1.92	New indicator for 2007/08
	The clarity of the educational rationale behind the school funding formula (Audit Commission School Survey Question 6.8)	Richard Hartle				actual				1.89	profile			1.88	1.87	1.86	New indicator for 2007/08
	The effectiveness of your council's support to improve resource and financial management in your school (Audit Commission School Survey Question 6.12)	Richard Hartle				actual				1.73	profile			1.72	1.71	1.70	New indicator for 2007/08
	The effectiveness of your council's support for developing extended schools (Audit Commission School Survey Question 6.19)	Richard Hartle				actual				2.43	profile			2.30	2.15	2.00	New indicator for 2007/08
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																
	PI is lower than the lower quartile mark when comparing to available Quartile information for that year																
	PI is higher than the upper quartile mark when comparing to available Quartile information for that year																
	Actual is better than the profile by the tolerance factor																
	Actual is worse than the profile by the tolerance factor																
03/P5	Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority																

Section 6: Financial resources

Section 7: Human resources

Learning, Culture and Children's Services Finance - Current Structure (January 2007)



Section 8: Monitoring and reporting arrangements

Monitoring of the action plan will take place through the weekly team leaders meeting, in section & team meetings and in individual performance management. Regular review of departmental budgets and section PIs is already built into the quarterly monitoring cycle.

Meeting	Timing	Description	Staff
Team Leaders	Weekly	Monitoring of main service functions Forward planning and main decision making forum Prioritisation of work and resources Budget monitoring and project planning	Richard Hartle Mike Barugh Katherine Finnie Linda Brook Paul Shepherd
LCCS Finance Full Team meeting	1 full day and 2 half days per year	Main tool to monitor plans and actions at team level.	All staff
Sub-team meetings	Varies	Main tool to monitor plans and actions at sub-team level.	Team staff led by team leaders
One to one meetings	Fortnightly	Review of actions identified in plans plus day to day overview of projects or operational issues	Head of Finance with team leaders
Personal Development Reviews	Annual with six monthly review	Individual will line manager to develop individual contributions to the achievement of the Service aims	All Staff
One to one meetings	Fortnightly (KH) Bi-monthly (PS)	Strategic priorities discussed and agreed. Review of progress and operational issues. Strategic overview.	Richard Hartle with Kevin Hall or Peter Stead

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
<p>Add in bullet point equalities actions for your service that you intend to deliver over the next 1-3 years. These could include changes or improvements in service which:</p> <ul style="list-style-type: none"> • improve access by particular stakeholders. • reduce or eliminate discrimination • support staff equalities <p>Please check any relevant departmental or service Equalities Impact Assessments (EIA)</p>	When do you expect to complete the action or improvement?
Consider as part of future LMS funding formula reviews	On-going
Provide financial support and advice to enable other services deliver actions e.g. accessing external funding	On-going
Safer City action/s	
<p>Add in bullet point actions you intend to deliver over the next 1-3 years that support the Council's Safer City priority of reducing crime/anti-social behaviour and making York a safer place to live.</p> <p>These might support Community Safety Plan and section 17 actions plans. They may also include changes or improvements that address issues that have come out of a Safer City audit.</p> <p>Alternatively, you might want to include actions you identified from the service planning process (i.e. service changes or improvements that help reduce crime and/or improve safety in York).</p>	When do you expect to complete the action or improvement?
Provide financial support and advice to enable other services deliver actions e.g. accessing external funding	On-going
Operational Risk – red risk action/s	
<p>Please list (in bullet point format), any actions you are taking to address any red areas of operational risk that you may have identified. Please refer to the specific section in the service planning guidance which provides details of how to complete an operational risk template.</p> <p>If you have identified a red-risk issue, but do not have sufficient resources or capacity to tackle it over the next 1-3 years, you should still list these out in bullet point format – explaining that you are aware of the risk, but do not have sufficient resources to take action to mitigate their potential effect on your service.</p>	When do you expect to complete the action or improvement?
Reviewing directorate's budget monitoring procedures	On-going
The service continues to operate with limited capacity. Service delivery depends upon the good will and professionalism of key staff.	
Gershon – Efficiency improvement	
<p>Please list (in bullet point or table format) any efficiency improvements your service intends to make over the next 1-3 years. These can be 'cashable' and/or 'non-cashable' efficiency improvements.</p> <p>A completed example of both has been provided to help you. Where applicable, financial amounts should also be provided.</p>	When do you expect to achieve the efficiency improvements by?
The restructure of the finance service from April 2007 is expected to generate a cashable efficiency saving of £25k in 2007/08	Apr 07

Competitiveness statement	
<p>Please provide a statement to demonstrate that your service is competitive. This might be examples of one or more of the following:</p> <ul style="list-style-type: none"> • Tendering or procurement exercise for all or part of your service provision. • Delivering services in partnership. • Market testing exercise which, through evidence, showed that your service was delivering value for money – i.e. it is economic (low service costs), efficient (producing good levels of service for the money spent) and effective (is performing well in comparison). • Benchmarking: comparative performance and costs with other authorities or like-for-like organisations <p>Schools traded service operates in a competitive environment as schools are able to purchase this support from any provider – take has increased by more than 100% since 2001</p> <ul style="list-style-type: none"> • - Market testing exercises such as the annual Audit Commission (AC) survey to schools to ensure VFM and effectiveness. • - National benchmarking of service through AC schools survey • - Evaluation of training programmes through CPD feedback system ensures effectiveness of service <ul style="list-style-type: none"> - Carry out and respond to user feedback through surveys 	



Service Plan for 2007/08

Service Plan for: Human Resources

Directorate: Learning, Culture and Children's Services

Service Arm: Resource Management

Service Plan Holder: Jo Sheen and Mark Bennett

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The Service

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

A wide range of services is provided including day-to-day processing of activity around staff recruitment, variations and leavers, which is provided by a dedicated HR administrative team with close links to schools and service managers. In addition the service also provides a professional HR advisory service supporting managers and Headteachers with a variety of HR matters from large scale organisational / cultural change issues to individual case work.

The HR Team is led by an HR Business Partner and to make best use of this resource it is expected that the Directorate will include and involve HR in initial stages of planning and developing strategy to ensure that the people management and development issues are identified early and given due consideration at the outset; in this way HR will be better placed to assist managers.

The HR Service also operates a dedicated Teacher Supply Agency solely for schools within the LEA, allowing focus on quality assurance and the professional development of this valuable resource to schools.

Our Customers:

All Services (in particular Service and Group Managers) within the Learning Culture and Children's Services Directorate

All Schools in the City of York (as a traded service via a Service Level Agreement)

Critical Service Links:

The Trade Unions and professional associations representing all types of staff employed in schools and the Directorate. This requires regular consultation with the five main teaching unions via the Teachers Panel and with UNISON and GMB via the Departmental Joint Consultative Committee. This work allows for effective policy development for HR issues in schools and the directorate and maintains a good employee relations climate.

Payroll Service the work of the HR Service is intrinsically linked to that of the payroll service and good levels of communication and co-operation are vital for the success of both services.

EDS and CPD – There is overlap in the work of HR with both of these services and regular meetings maintain appropriate levels of communication and joint working on common issues.

Section 2: Service Review

The HR team for LCCS has had a relatively stable year in relation to its staffing and has built on the good foundations of a new team being formed in 2005/06. The Service Manager was absent on maternity leave for 7 months of the year and the cover arrangements put in place for this period were successful and allowed all major issues to be dealt with appropriately.

The Audit Commission's Survey of Schools 2006 recorded a continuing high level of satisfaction in schools' perceptions of LA support in the quality of professional HR advice to schools, although the score dipped slightly; it is recognised that this is an issue, which the team needs to keep in focus.

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

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

The HR team has further supported Schools and Services dealing with a range of challenging issues including:

- Major restructures of and within the directorate, for example the Library Service Review
- School reorganisations; in particular work around the development of a new staffing structure for York High School has been carried out successfully.
- Falling rolls leading to redundancies in schools

Within the Directorate there has been some criticism of the HR Service and its approach to establishment controls which are seen as overly bureaucratic and appear as obstacles to service delivery and improvement. The team is aware of this issue and is being pro active in seeking a central review of these arrangements, aiming to balance the need for adequate controls in our systems with giving managers the freedom to manage.

Other areas for improvement and development include:

- a continued focus on the PI relating to completion of contractual documentation within a required timeframe - this challenging target will need to be tackled in the context of limited administrative resources and will require some clear prioritisation of our work and some difficult decisions about what we continue to provide as a service.
- Sickness absence management in schools in particular. This work is needed more urgently now to ensure that action is taken to examine schools' absence rates and their impact on the staff absence insurance scheme premiums set for York schools

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Turnover of Senior Management within LCCS and likely organisational / structural changes to the Directorate	We will need to support change management processes to achieve new roles, remits and working practices.	Organisational Change
Pay and Grading Review (Including Job Evaluation)	Undertake the role of communicator from Corporate centre to Services and mediate between Corporate Centre and Schools to ensure their issues are fed into the wider pay and grading review.	Corporate HR Strategy
Extended Schools	Expertise from within the team will need to be developed to support headteachers, governing bodies and colleagues in ensuring that all of the potential HR issues around establishing extended schools are identified early and managed appropriately to ensure success	Initiative to establish a “one stop shop” approach to supporting schools in this area
Sickness Absence in Schools	HR to work closely with schools to identify and tackle absence management issues to ensure that absence rates are reduced and that early intervention takes place to avoid long term problems. The staff absence insurance scheme for schools run jointly by CYC and NYCC has analysed York’s claims and has raised York Schools’ premiums as a result.	Staff Absence Insurance Scheme Premiums raised as a result of analysis of York Schools’ claims.

Section 4: Priorities/Initiatives/Actions for 2007/08

1. To implement pay and grading review (including job evaluation), this will include:

- Provision of guidance to schools on assimilation of staff into generic jobs, where appropriate, in readiness for the implementation of the pay and grading review.
- Implementation in schools and services in LCCS in line with the corporate programme of implementation.

Timescale: In line with corporate timetable for implementation.

2. To build up expertise within the HR Team to provide high level support to schools that are developing extended school provision; to include:

- Identification of key members of the HR Team to be main points of contact on extended schools queries to work in partnership with staff in LCCS Finance team who are leading in this area.
- Ensuring key staff in HR are trained and given sufficient time and knowledge to allow successful working with schools that need this HR support.

Timescale: In line with development of new Extended Schools Traded Service which is being led by LCCS Finance Team

3. To support the directorate in the management of changes necessary as a result of turnover at DMT level and subsequent reorganisation of the Directorate, to include:

- Provision of targeted HR advice to Senior Managers within the Directorate regarding any reorganisation necessary to implement the changes in structure.
- Assessment of the HR implications for particular staff and teams, and provision of advice, guidance and support in implementation of changes.

Timescale: In line with developments within the directorate

4. To further improve and redesign HR Admin systems to better meet the changing needs of Schools and the Directorate Services, to include:

- Further review and where necessary redesign HR admin procedures to increase accuracy and reduce time taken to complete HR work for schools.
- Provision of HR administrative procedures manual for schools, launched with appropriate training for school staff

Timescale: Redesign of procedures ongoing. New Admin manual to be in schools by October 2007

5. To improve and further develop working arrangements between HR and Schools in the management of sickness absence and thus avoiding further increases in Sickness Absence Insurance Scheme premiums to York schools, to include:

- Identification of problem areas around sickness absence amongst York Schools
- Provision of targeted HR support to schools with sickness absence problems

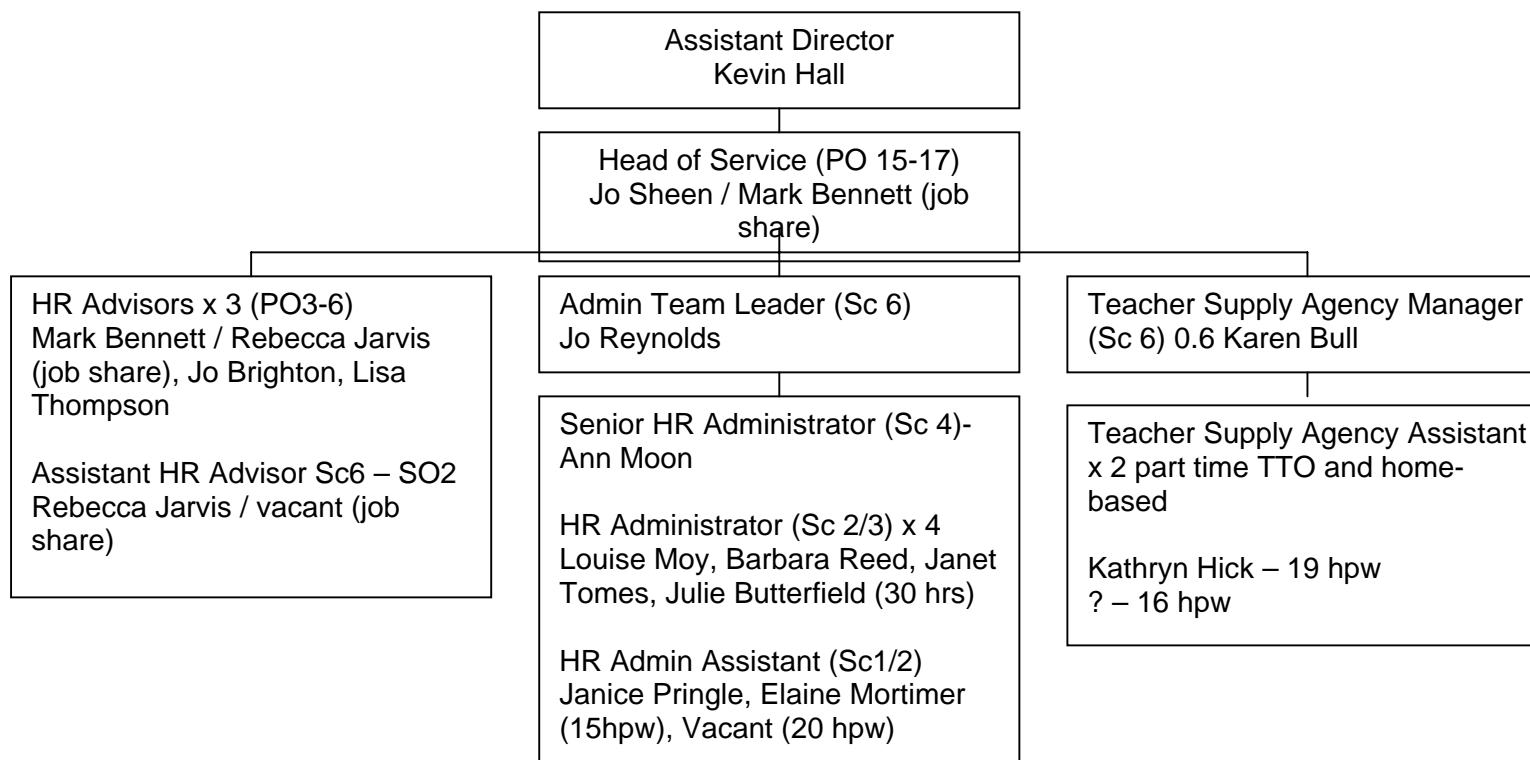
Timescale: To have improved absence levels in schools to avoid any further differential increases in staff absence insurance scheme premiums by January 2008.

Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Resources																				
Code	Description of PI	Service Manager	Historical Trend				06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set	
			02/03	03/04	04/05	05/06	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
HR1	Completion of contractual documentation within statutory time limits	Jo Sheen				55%	actual					actual								This target is proving difficult to meet within existing resources and using current IT systems. Other HR administrative tasks may not be completed if all necessary resources are diverted to meeting this target.
						100%	profile					100%	profile	100%	100%	100%				
HR3	AC Schools Survey response to question re: Local Q6 - The effectiveness of HR administrative services, including the issuing of contracts of employment to staff	Jo Sheen		3.18	2.46	2.5	actual		2.64			actual					2.00	2.00	2.00	We still haven't met the target and are still aiming for 2%
						2	profile				2.00	profile								
HR4	Employment Tribunal cases successfully defended or settled for "nuisance value" only	Jo Sheen				100%	actual					actual					100%	100%	100%	
						100%	profile				100%	profile								
HR7	AC Schools Survey response to question re: Local Q5 - The quality of professional HR personnel advice and casework	Jo Sheen		2.47	1.9	1.46	actual		2.18			actual					2.00	2.00	1.50	
						2	profile				2.00	profile								
ST1	% of Appraisals (PDRs) completed as a percentage of all eligible directorate staff	Patrick Scott/ Jo Sheen	95%	No return	94%	90%	actual					actual					100%	100%	100%	
			90%	95%	100%	100%	profile					95%	profile		100%					
SK1	Days lost through sickness for all the LCCS (inc schools)	Patrick Scott/ Jo Sheen			10.96	9.01	actual	2.22	3.98			actual								Targets still to be set from a corporate perspective and approved by CMT
							profile					profile								
	Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI																			
	PI is lower than the lower quartile mark when comparing to available Quartile information for that year																			
	PI is higher than the upper quartile mark when comparing to available Quartile information for that year																			
	Actual is better than the profile by the tolerance factor																			
	Actual is worse than the profile by the tolerance factor																			
03/P5	Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority																			

Section 6: Financial resources

Section 7: Human Resources



Section 8: Monitoring and reporting arrangements

Type of Monitoring	Monitoring Arrangements
For Individual Staff	<ul style="list-style-type: none"> • The Service plan will be used to set personal targets for all staff via PDRs and then used as a monitoring tool in the half yearly review meeting and at regular 1 to 1 meetings. • Progress against targets where individuals have a specific responsibility will be undertaken in the light of other Service demands and used to monitor and regulate workload for each member of staff
For the Team	<ul style="list-style-type: none"> • The Service Plan will be used at regular monthly team meetings to review progress against targets and to revise more detailed action plans that lie beneath the Service Plan. • Progress against targets where teams have a specific responsibility will be undertaken in the light of other Service demands and used to monitor and regulate the workload of the team and to negotiate further deadlines that may be identified
For the Service Manager	<ul style="list-style-type: none"> • The Service Plan will form part of the PDR process for the Service Manager and for regular 1 to 1 meetings with the Assistant Director
For the Service	<ul style="list-style-type: none"> • Half Yearly report on progress against the Service Plan to be provided to EMAP in line with Directorate proposals for this level of reporting • Service Plan used as a crucial reference point of the Service Review Statement

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
Facilitate the pay and grading review including job evaluation exercise for Directorate services and for support staff in schools to address historical issues relating to pay inequality.	Ongoing
Support service managers, governors and headteachers delivering improved recruitment practices designed to be inclusive.	Ongoing
Safer City action/s	
Support service managers, governors and headteachers in meeting their service delivery objectives	Ongoing
Operational Risk – red risk action/s	
Facilitating the successful implementation of the pay and grading review.	Ongoing
Gershon – Efficiency improvement	
Supporting improvements in productivity due to reductions in sickness absence in accordance with Corporate HR Strategy.	2008/2009
Competitiveness statement	
<p>The HR service has the lowest resources per employee of all authorities in the region.</p> <p>The LCCS HR function has absorbed support for Children’s Service staff with no additional HR Advisor resources and with limited HR Administrative resources.</p> <p>The Supply Agency within the LCCS HR function is self funding. The supply placement charges are below those charged by neighbouring authorities</p> <p>The Service charges to schools are below those charged in neighbouring authorities and the satisfaction rate from schools with the quality of the service remains high</p>	

Service Plan for 2007/08

Service Plan for: ICT Client Services

Directorate: Learning, Culture and Children's Services

Service Arm: Resource Management

Service Plan Holder: Laura Conkar

Director: Patrick Scott

Signed off:

Executive Member: Carol Runciman

Signed off:

Section 1: The service

ICT Client Services - Service Description.

The service's purpose is to ensure that ICT's pivotal role as a transformational technology key to delivering efficient services becomes entrenched in the strategic and operational activities of the Directorate.

The Service is involved with both the strategic and operational aspects of ICT within the Directorate and the wider council but places particular emphasis on supporting schools and integrated children's centres. The service writes the ICT strategy for the Directorate which links into the Corporate IT strategy.

Clients include:

- All Departments within the Directorate
- Other Directorates (through joint projects)
- Schools/ Children's Centres
- ICT Providers

ICT Client Services consults with stakeholders through the Education Information Technology (EDIT) group and the Broadband Operations Group, which are respectively strategic and operational groups with representation from schools and managed service providers. All the staff in the service have Prince 2 training.

The service covers a number of core activities including:

- Central project management of Broadband for schools and the developments associated with the National Digital Infrastructure
- Project management and or Quality Assurance of a number of diverse ICT projects across the Directorate (a number of which have a cross directorate element)
- Advice to schools on ICT procurement and development
- Involvement with the ICT infrastructure issues associated with the delivery of the Integrated Children's Centres and the One School Pathfinder.
- The Service is involved with ensuring the availability of accredited framework agreements for the delivery of ICT Services. This involves a partnership with North Yorkshire County Council and the CYC Corporate

The service is also regularly involved in providing ad hoc advice and support on IT issues, as a number of new ICT projects tend to arise during the year, which have not been planned for using the Service Plan cycle. This is due to the nature of ICT projects, which tend to be demand led and or as a result of new requirements and changes in legislation.

This service plan therefore only represents the core activities of ICT Client Services.

Section 2: Service Review

The Service performance as measured by KPIs has been as expected and within the tolerance levels as set for the individual PIs. The only exception to this is Key Performance Indicator IT 01 – Number of successful IT bids. The reason for the underperformance on this KPI is that the profile was set for 6 successful bids per year. However the Directorate only made 4 bids this year, all of which were successful.

The service has supported the Children and Young People's plan across a number of projects. One of the key projects has been supporting the development of the 8 integrated children's centre sites by ensuring the ICT infrastructure issues associated with enabling delivery of services at those sites are managed. This includes the strategic and operational issues involved with establishing framework agreements between the various agencies (Health, Social Services, LA) to enable a common IT infrastructure for information sharing.

The service also supported the development of the Castlegate site which has been set up as a one stop shop for young people. The service continues to be involved with other developments of the youth offer across the city at sites such as the Fulford School House and the 68 Centre.

In its role supporting schools the service has provided advice and guidance on procurement and planning for ICT and encouraged schools to develop a vision for ICT in their schools which includes short, medium term and long term planning for development and considers issues such as Total Cost of Ownership as a sustainability issue key to maintaining appropriate ICT infrastructure. The service has also supported ICT requirements in new build and refurbish projects initiated by the Education Planning team.

The service continues to manage the broadband project and the development cycle involved with that project including the build up to a new procurement to replace the current contract. In addition the service has initiated a framework agreement in partnership with North Yorkshire for cabling companies to ensure that schools and the LA can choose from a list of pre-tendered, accredited services which have been CRB checked and meet the CHAS standard for Health and Safety. A new round of accreditation for ICT Managed Services is also about to begin this year and this will include requirements for CHAS, CRB, and FITS.

The major challenge facing the service this year is its capacity to deal with the influx of new projects generated by the growth of the Directorate to include the Youth Offending Team and Children's Services. The variety of projects also involves a learning curve in understanding the needs of these new clients, as it requires an understanding of the legislation and frameworks associated with these services. The service will struggle to meet demand and there is a fine balance to be found in maintaining the integrity of the existing service while providing for the requirements of new users and projects. It is hoped that there will be some transfer of resources from HASS to meet this shortfall.

The Service achievements in 2006 include:

- Roll out of spam filter and email upgrade to all schools.
- Monitored performance of CYC broadband and initiated resolution / escalation process in secondary schools experiencing intermittent outages in service.
- Completed ICT consultancy for Education Planning projects for Rufforth, Skelton and Danesgate
- Provided consultancy and arbitration for Hob Moor Children's Centre ICT infrastructure.
- Provided ICT consultancy for departments entering bids into the IT Development bid process for 2006/7.
- Carried out a series of visits to schools to encourage use of the service as an advisory service.
- Interconnect service (Broadband connection to the Joint Academic Network) installed and available for use.
- Provided some consultancy to the 14-19 Agenda e-prospectus selection process.
- OJEU tender for Accredited Cabling contractors (in partnership with North Yorkshire) now completed and sent out to advert.
- All the Directorate's IT bids have been supported by the service and subsequently successfully adopted as projects for the next financial year by the Corporate IT Development process.
- VPN Pilot functionality for the Broadband network has been effectively proven and the rollout of this feature is now dependent on pricing and project plan, which are expected shortly.
- The service is supporting the Youth Service, Connexions and the Health Service in agreeing requirements for a new building development at Castlegate.
- The service is supporting the YOT team requirements for new IT systems at the Magistrate's Court.
- The service is supporting new IT requirements for Health staff at Hob Moor Children's Centre and Apple fields.
- A number of targeted visits to schools involved in significant new building projects carried out to ensure that the school vision for ICT is built into the process. This included providing advice on correct procurement routes for ICT infrastructure
- Supported the Local Authority's Education Development Service's bid for beacon status under the heading of new technologies.
- The service is supporting the Education Planning team and their clients on the ICT issues involved at the new Children's Centres, the new Westside School, the pathfinder BSF School and various other ad hoc school projects.
- The service enabled the first phase of a project to enable school environmental systems (TAC) to be remotely accessed and viewed from the Council.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Integrated Children's Services	<ul style="list-style-type: none"> ▪ Increased customer base for the service e.g. ICT Client Services providing ICT advice and support for SureStart and Family Centre clients based in new children's centres 	Every Child Matters, Directorate's Children's Services Plan And Corporate Improvement Statement
Stronger emphasis on IT strategy from Central Government	<ul style="list-style-type: none"> ▪ Directorate's IT Strategy becomes of increasing importance ▪ Stronger emphasis on ICT delivering service improvement therefore ICT Client Services role in developing new IT bids and project management becomes increasingly important 	Transformational Government - Enabled by Technology (Cabinet Office)
Improving provision of ICT in schools and children's centres	<ul style="list-style-type: none"> ▪ Increasing demand from schools for advice and project management of ICT infrastructure issues. ▪ Increasing demand for new builds to be specified for new technologies and for the service to engage with contractors and other key departments 	<i>Building Schools of the Future (DfES)</i> E-strategy - Harnessing Technology – Transforming Learning and Children's Services (DfES)

Driver	How might this affect our service?	Source
Stronger emphasis on accreditation of IT services and on ensuring that clients have an understanding of procurement regulations	The service will initiate new accreditation procedures for ICT Managed Services (pre-tendered to OJEU regulations)	Becta accreditation of managed services, new standards for health and safety, CRB and performance criteria for technical staff LAA focus on greater partnership working
Improving IT provision of Looked After Children	Providing advice on requirements for Learning Platforms and integrating IT requirements with central procurements/initiatives.	Care Matters: Transforming the Lives of Children and Young People in Care
Extended Schools Agenda and Secondary Schools Greater freedom	Providing advice to these sites on opening up IT provision to the community in a secure manner	CYPP 2007-10
Stronger Corporate Links	Central procurement of connectivity services	E-government Agenda
Change Management as a result of transfer of resources from HASS and reorganisation of service to meet requirements of new customers eg Children's Services and YOTS	Possible recruitment of additional posts	

Section 4: Actions for 2007/08

Delivering the National Digital Infrastructure

- ❖ Upgrade Core Broadband Bandwidth - February 07
- ❖ Roll out Virtual Private Network Service - June 07
- ❖ Enable videoconferencing service over the Interconnect service - November 07
- ❖ Begin the OJEU procurement process for Broadband for the City in readiness for go live April 08 - February 07
- ❖ Ensure Consultation with schools on the new Broadband procurement - March 07
- ❖ Investigate other centrally deployed services e.g. Voice over IP as part of the new procurement - November 07
- ❖ Short listing and contract negotiation of new BB contract - July 07- November 07
- ❖ Continue to monitor the performance of the current broadband provider, including service's role in escalation path for resolution of problems - February 07 – March 08

Accreditation and benchmarking of ICT Providers

- ❖ Completed list of cabling framework agreement companies to be available April 07 following evaluation of tenders. April 07
- ❖ Initiate new round of Accredited ICT Providers Framework (include OJEU threshold, CRB, CHAS and FITS - To be in place by January 08

Open a One Stop Shop for Young People in the City centre/

Ensure that the Youth Offer in York includes a comprehensive range of facilities and opportunities for young people

- ❖ Supporting the youth offer in CYC through the development of Castlegate and the improvement of core provision at existing youth service sites –e.g. 68 Centre and Fulford School House - March 07 – May 07

Open high quality new schools in the most disadvantaged communities – York High School (Yr2); Joseph Rowntree (Yr3); Manor (Yr3).

- ❖ Supporting the ICT procurement process for the Joseph Rowntree One School Pathfinder project e.g. functional specification and contract negotiations. - February 07
- ❖ Supporting ICT issues at the York High development - February 07 -

Open another 6 Children's Centres in areas of greatest need

- ❖ Support the ICT infrastructure and procurement issues associated with the development of the remaining 6 Children's Centres - Ongoing
- ❖ Enabling the CYC staff ICT core provision through upgrade path for infrastructure and through identification of requirements and new procurement - Ongoing
- ❖ Ensuring access to core provision by PCT staff located in school buildings such as Applefields, Hob Moor and Clifton. - March 07
- ❖ Developing a protocol in consort with Corporate IT for partnership workers including Health and Connexions for access to both CYC and partner networks – February 07

Ensure all our schools are extended school by meeting the core offer

- ❖ Support and advise schools on ICT development paths and ICT procurement for their sites through peripatetic service, regular ICT Newsletter, User groups EDIT and BOG and through ongoing activities in providing an interface between ICT providers and schools. - Ongoing
- ❖ Support the development of new ICT provision in school building developments initiated by Education Planning - Ongoing

IT Strategy, Project Management and IT Directorate Representation

- ❖ Maintain and develop the Directorate's ICT strategy in line with changes in legislature and new requirements
- ❖ Continuing Quality Assurance role on the PSS project, CPD and Youth Service Project
- ❖ Project Management of new projects: E.g. Magistrates Court Connectivity for YOTS and Fulford School House for Youth Service and Connexions
- ❖ Advice to key departments on new requirements: E.g. Media Centre for the Performing Arts in City Screen Basement and TAC Environmental systems in schools as required by Property Services
- ❖ Administration of users, new IT requirements, membership of corporate group representing the interests of the Directorate (IT user group and IMS group)

Section 6: Financial resources

Section 7: Human resources

IT Officer:

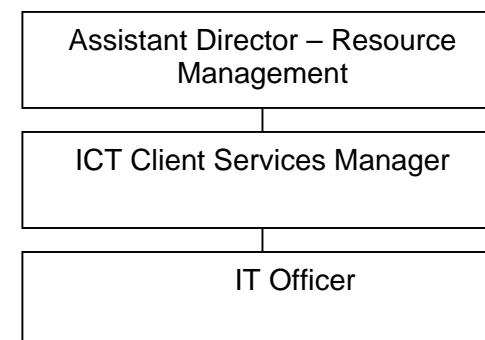
Main Purpose of the Job

The role involves providing support for the ICT Client Officer through:

- Providing IT advice to schools including regular visits to schools
- Providing project management support for IT Developments within the Directorate.
- Providing technical support for internal ICT requirements
- Supporting the department with corporate projects such as Access to Services and the E-Government agenda.

Core Responsibilities

1. Assist in the planning and management of IT projects through all stages of the system life cycle.
2. Business Analysis tasks including definition of requirements, preparation of feasibility reports and system/service specifications.
3. Manage software evaluation and selection pilot projects.
4. Assist in providing consultancy advice to schools on ICT infrastructure issues.
5. Provide first line support on specialised LEA systems.
6. Assist in the resolution of day to day IT service issues in the LEA and schools, liaising with internal and external service providers as required.



Section 8: Monitoring and reporting arrangements

- Service Planning Monitoring Reports – quarterly monitoring of service progress against key actions
- Service Planning – annual documentation of activities for the year ahead
- Informal daily team meetings
- Formal team meetings/ Line management meetings (actions minuted)
- Quarterly and Annual PIs – monitored
- Annual Audit Commission results
- Becta returns

Operational Risk Audit and Risk Management Division 2007/8

Service Plan area: ICT Client Services
Service Plan Area: Laura Conkar

Description of Risk	Likelihood	Impact				Ranking	Officer Responsible
		Community	Finance	Corporate Objectives	Organisation Reputation		
New Broadband procurement timeline will not enable a smooth transition from old to new service	4	5	5	5	5	80	LC, RG, CC, KH
Accredited ICT Providers – delay in putting this in place due to central procurement workload	3	3	3	3	1	30	
Accredited Cabling Providers Framework Agreement with North Yorkshire – delay past the due date of April 07	3	2	2	2	1	21	LC
Broadband matched funding will be withdrawn due to departmental savings	4	3	4	4	1	48	KH, LC

Description of Risk	Likelihood	Impact				Ranking	Officer Responsible
		Community	Finance	Corporate	Organisation		
Funding for IT bids diverted to E-government projects	3	3	4	2	3	36	LC and Service Managers associated with the bids
Demand for support services from colleagues within the Directorate exceeds the capacity of ICT Client services given that the service also supports schools.	4	1	1	1	1	16	LC
No Additional support staff for the service transferred across from HASS	5	3	1	5	5	70 ¹	KH

Risk Ranking

4 - 20 Low
21 - 40 Medium
41 - 60 High
61 - 80 Very High
81 - 100 Critical

Likelihood

1 - Low
2 - Low/Medium
3 - Medium
4 - High
5 - Very High

Impact

1 - Low
2 - Low/Medium
3 - Medium
4 - High
5 - Very High

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
<p>Add in bullet point equalities actions for your service that you intend to deliver over the next 1-3 years. These could include changes or improvements in service which:</p> <ul style="list-style-type: none"> • improve access by particular stakeholders. • reduce or eliminate discrimination • support staff equalities <p>Please check any relevant departmental or service Equalities Impact Assessments (EIA)</p>	When do you expect to complete the action or improvement?
<p>Ensuring that all IT Projects consider the requirements of all users and that the development of new IT facilities accommodates the physical requirements of all users.</p> <p>Ensuring that stakeholder groups are involved in centralised procurements such as the new broadband contract.</p> <p>Ensuring that staff development opportunities are available to all staff</p>	Ongoing
Safer City action/s	
<p>Add in bullet point actions you intend to deliver over the next 1-3 years that support the Council's Safer City priority of reducing crime/anti-social behaviour and making York a safer place to live.</p> <p>These might support Community Safety Plan and section 17 actions plans. They may also include changes or improvements that address issues that have come out of a Safer City audit.</p> <p>Alternatively, you might want to include actions you identified from the service planning process (i.e. service changes or improvements that help reduce crime and/or improve safety in York).</p>	When do you expect to complete the action or improvement?
Risk Management Courses attended by service staff	Ongoing
Operational Risk – red risk action/s	
<p>Please list (in bullet point format), any actions you are taking to address any red areas of operational risk that you may have identified. Please refer to the specific section in the service planning guidance which provides details of how to complete an operational risk template.</p> <p>If you have identified a red-risk issue, but do not have sufficient resources or capacity to tackle it over the next 1-3 years, you should still list these out in bullet point format – explaining that you are aware of the risk, but do not have sufficient resources to take action to mitigate their potential effect on your service.</p>	When do you expect to complete the action or improvement?
The service will find it difficult to support new users without an additional support post being transferred from HASS.	
The timeline for the delivery of a new Broadband service is short, there is a risk that the project may be delayed by the timetable for the procurement.	
Gershon – Efficiency improvement	
Non-cashable savings have been made by working in partnership with North Yorkshire to put in place a framework for cabling contractors. North Yorkshire have covered most of the overheads of the project on the basis that City of York input requirements and expertise into the process.	

Actions/Evidence	Deadline
Competitiveness statement Please provide a statement to demonstrate that your service is competitive. This might be examples of one or more of the following: <ul style="list-style-type: none"> • Tendering or procurement exercise for all or part of your service provision. • Delivering services in partnership. • Market testing exercise which, through evidence, showed that your service was delivering value for money – ie it is economic (low service costs), efficient (producing good levels of service for the money spent) and effective (is performing well in comparison). • Benchmarking: comparative performance and costs with other authorities or like-for-like organisations 	
The service is delivering a framework for Accredited Cabling companies in partnership with North Yorkshire and the Corporate centre using OJEU tendering process.	April – May 0
The service is delivering a framework of accredited ICT Suppliers for schools, which will encourage procurement best practice in schools.	March 07- Jan 08



Service Plan for 2007/08

Service Plan for: Management Information Service

Directorate: Learning, Culture & Children's Services

Service Arm: Resource Management

Service Plan Holder: Richard Wyborn

Director: Patrick Scott

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service

MIS Mission Statement

“To provide and support the use of high quality information which will have a direct and positive impact on the life chances of children and young people in York.”

Service Description.

The Management Information Service (MIS) was established in 2001/02 as a result of the growing demand for management information, performance information and electronic service delivery. Since this period demand has continued to grow, particularly over the last year with the move to an integrated children's service as part of the Every Child Matters (ECM) agenda.

The changes over the last 12 months have had a fundamental impact on the MIS with an expansion in both size and remit. The team now has the additional responsibility of information functions relating to children in care, those on the child protection register and other children in need. The service is also playing a key role in acting as an information hub, collecting and providing a wider range of multi agency information (based around the 5 ECM outcomes) from across the city through work with partner organisations. The expansion of the team has also allowed the service to improve the support given to other services across the department, the support given to schools and the collection of a wider range of information as part of the DfES move to a termly data collection.

To meet the challenges of the new children's agenda, the MIS team is now split into 3 areas: Performance Management (incorporating Children's Social Services), School Performance and Management Information. The team has 10.5 posts split across the 3 areas and is led by the Head of MIS. In April 2006, the MIS team was moved from Standards and quality to become part of the Resource Management service. This reflected the extended remit and additional support given to other services. The analysis of school and pupil performance will of course continue to be a key focus for the team and the service will work closely with EDS and schools to improve the high quality data, support and training packages currently offered.

Section 1: The service (cont)

Service Objectives (2007/08)

The key priority for the MIS in 2007/08 will be to continue to adapt and shape the fundamental changes which are currently taking place both locally and nationally. As outlined above, these include:

- The continued integration of children's services
- The development of the Every Child Matters agenda and the 5 outcomes framework
- Preparation for the Annual Performance Assessment (APA) and the forthcoming Joint Area Review (JAR) and Comprehensive Performance Assessment (CPA) in 2008
- The need for greater intelligence based service delivery

The service has already undergone a significant realignment to meet the new agenda for change. As a result, the work of the MIS team will focus around the 7 core themes outlined below:

1. Improving the integration of information systems and information sharing across the department including links with schools, other council departments and external partners
2. The development and introduction of the national child index database alongside the current YorOK locally managed index.
3. Supporting other departments in developing information systems and intelligence led approaches to strategic decision making
4. More focused support for schools and in particular, on improving the way schools and school staff use information
5. Transforming performance management through the continued development and application of a new IT system
6. Improving the identification, monitoring, tracking and evaluation of underperforming and vulnerable groups
7. Supporting the move to integrated children's centres and locality based service delivery through the provision and use of high quality joined up data and through the desegregation of 'LA level' data

Customer Focus

The change in remit for the MIS team has meant a change in our customer base. Over the last year, the service has built key relationships with social workers and group managers from community services and has increased its work with partner organisations across the city. Our expanded 'key customer base' now includes:

- schools (headteachers, senior leaders, teachers)
- EDS (Advisers, consultants and SIPs)
- social workers and social services practitioners
- all LCCS services
- LA departmental contacts
- Directorate and Corporate Management Team
- Council Members
- York parents and residents
- Local public and voluntary organisations (strategy and data contacts, practitioners)
- DfES and DoH

Section 1: The service (cont)

Links to Local and National Priorities

The MIS works on both a proactive and reactive basis. In many areas of work, for example school improvement, we believe that we offer schools a cutting edge and innovative service which has a direct impact on teaching and learning. Much of this work has been pro-active working with small numbers of schools to develop simple but sophisticated data and analytical solutions. However, a significant amount of the work the service undertakes is reactive based on school requests or DfES requirements.

In all case, the service operates within a broad framework where local and national priorities shape future actions. In particular this year many actions are linked to the Children and Young People's Plan (CYPP) (2007-2010) which itself is based on the 5 ECM outcomes for children and young people – being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic well being. The MIS service plan also links to the Local Area Agreement and Corporate Improvement Statements. Other actions, whilst not directly linked to the five main outcomes, will underpin many of the initiatives which make up the CYPP or are specific to service and corporate requirements.

Section 2: Service Review

2006/07 was a challenging year for the MIS. The service significantly extended its role and remit through the incorporation of the Children's Social Services management information function and in spearheading the department's move to intelligence based service delivery. To support these additional functions the team increased in size from six to ten. This has required significant additional levels of training and support for virtually all staff as well as changes to team structures, monitoring and reporting arrangements, team meetings and general procedures.

At the same time, absence levels had a major impact on the service with two members of staff unavailable through long term sickness and staff absence in the team totalling almost 12 months. Whilst the impact has been felt most acutely in the area of school performance, the knock on effects in other parts of the service have also been significant. The service has already addressed some of the issues around sickness management and working practices to ensure that the affects of any future absence are minimised.

Successes in 2006/07

Despite the issues outlined above, 2006/07 was still a successful year for the Management Information Service.

The service has now successfully integrated the children's social services information function and is working well with key group managers from the Children and Families service arm to improve the quality and use of data within this area. This has been particularly pleasing given that no members of staff transferred from the former Community Services department and that knowledge and key relationships have had to be built up from scratch at a rapid rate. The service has now laid a solid platform which will enable further improvements to take place, particularly around the use of the Integrated Children's System (ICS).

At the same time, the Children and Families performance management structure was reviewed and aligned with existing systems to produce a single integrated performance management framework within the department. This has worked successfully throughout the year and has allowed the department to monitor performance effectively and streamline the production of the Local Area Agreement (LAA) and CYPP.

2006 saw the release of the department's online admission system for primary and secondary schools. MIS played a major role meeting the local/national e government target for online admissions by managing the setup and integration of the system with the main pupil database. Use of the system by the public significantly surpassed expectations with 25% of secondary school applications made online (over 15% above the target)

Section 2: Service Review (cont)

The integrated pupil database will be extended further in 2007/08 as a result of the successful bid in 2006 to procure additional modules around pupil support services. These will include exclusions, education welfare and pupils educated other than in school. This will have a significant impact on joined up service delivery and will help to prepare the department for the introduction of the National Child Index.

2006/07 saw a key change in the collection of DfES census data from schools. Whilst the number of census's moved from one to three per year, the breadth of data in each census was also extended to include, for example, attendance data for the first time. The 2006/07 MIS service plan identified this as a key issue both for the service and for schools and through direct action ensured that both schools and the service were in a position both collect, clean and use this data effectively. Data quality in schools has improved as a result of this work.

After a highly successful city wide survey of parents and carers in 2005, the service is currently planning for a follow up survey in 2007. 61 out of 70 have agreed to take part in this year's survey, including all eleven secondary schools.

Another successful project, school PANDA training, was revised and undertaken again in 2007. Feedback was excellent with all participants giving the training a top of score of 1 out of 4. In conjunction with the training, the service was also able to offer a rapid support package for schools being inspected. Again, feedback from schools was excellent

Other successes in 2006/07

- Significant improvement and revision of Information schedules
- Move to geographical analyses of data to support targeting of vulnerable and underperforming groups
- MIS support for the creation of new integrated children's centre reach areas
- Introduced new induction programme to produce clear, streamlined and structured system which placed appraisal, needs-analysis and service planning at its core
- Produced revised school performance data package for new SIPs
- Improved performance management through work with libraries service

Section 2: Service Review (cont)

Audit Commission Schools Survey

The results from last year's Audit Commission schools survey were again very encouraging with the service scoring highly in all categories. The quality of information management remained the highest in the country improving to 1.38. Support for schools using performance data also improved to 1.40 (from 1.58 in 2005/06), as did the support to schools for data collections which scored 1.42 (from 1.46 in 2005/06).

The quality of information on looked after children also improved to 2.41 (from 2.50). Whilst this was within the top national quartile it was below the target of 2.3. Further work will be undertaken to improve this work in this area.

The percentage of data returned on time by schools improved from 85% to 90% this year reflecting an improvement in school information management but also the additional resources directed to this area.

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
New Relationship with Schools	Data will need to be adapted to ensure that SIPS have access to high quality school data which give clear messages about school and pupil performance and requires limited training and support. This may mean using more basic standardised reports which are available to all LAs.	Implementation of SIPS programme
	MIS will need to help schools to develop rigorous self evaluation systems and use the evidence from them to secure improvements in standards and educational provision for all learners, including the most vulnerable groups.	Ofsted framework and SEF requirements
DfES 14-19 Education and Skills Implementation Plan	Re-evaluation of data currently provided to schools will take place. Extended analyses to include other providers of 14-19 education. Influence the data agenda for 14-19 provision in York.	DfES Implementation Plan
DfES requirements	Additional resources will be required to collect an extended set of data from schools on a termly basis and to support schools during this process. Planning required for the collection of pupil level nursery data for 3 and 4 year olds in 2008 as well as PRU/alternative pupil level data in 2007.	Data Collection exercise
	The implementation of Raise online will require significant additional support for schools including guidance and training. It will also have a significant impact on the annual analysis of question level data.	Implementation of Raise online
Improving systems for children's social services data	Further development of Raise required. Migration and archiving of data from ISIS. Support and training to Social Workers on new system.	Local
Intelligence based service delivery	Significant additional support in systems development, data collection, quality of data and use of data required by other services. MIS will need to provide this support.	Local
Improved multi agency systems	MIS will play a leading role in establishing and developing city wide protocols and systems for sharing/analysing a range of multi agency data.	ECM, JAR, Local
Integration of Connexions service into LA	MIS will need to support integration and procurement of new system. Increased joint working with new service	DfES
National Child Index (Contact Point)	MIS joint lead with Children's Trust. Significant resource implication.	DfES, Every Child Matters

Section 4: Priorities for 2007/08

Objective 1: Improving the integration of information systems and information sharing across the department and between partners to meet Every Child Matters requirements

- Undertake project to add an additional three modules to the existing pupil database (exclusions, education other than in school, Education Welfare) (April 2008)
- Develop links between ICS and Pupil database to enable improved access and sharing of information (Sept 2007)
- Support critical migration of ICS to version 2.2 and introduce new reporting software (Sept 2007)
- Plan and implement the national child index database across York (Spring 2008)
- Improve systems for tracking children missing education in line with DfES requirements (Dec 2007)

Objective 2: Supporting other departments in developing information systems and intelligence led approaches to strategic decision making

- Undertake department wide audit of information needs and competency and draw up project support plan (May 2007)
- Implement revised Information Schedules to produce lower level analyses and a clear analysis of strengths and weaknesses (Sept 2007)
- Pilot 'mock data inspections' of services/initiatives in line with the JAR framework of inspections (Dec 2007)

Objective 3: More focused support for schools and in particular, on improving the way schools and school staff use information

- Revise and implement a support, guidance and training programme for schools on self evaluation, target setting and tracking incorporating current local and national initiatives (eg Raise online) (Oct 2007)
- Develop and implement new school categorisation system (Sept 2007)
- Plan for the introduction of a new MIS platform in primary schools (March 2008)

Objective 4: Transforming performance management through the continued development and application of a new IT system

- Set up revised QA systems for Performance Indicators in line with Audit Commission requirements (Sept 2007)
- Review use of QPR with a view to phased implementation and replacement of existing excel based PI system (July 2007)

Objective 5: To monitor, evaluate and assess the impact of services on local communities and vulnerable/underperforming groups and to improve the identification of need

- Establish an information sharing group and set up city wide information hub to access a range of multi agency data (June 2007)
- Develop management information systems for use in integrated children's centre settings (March 2008)
- Undertake revised needs analysis and profile of the city at locality level and below (July 2007)
- Carry out the second Local Authority Parent and carers survey to gather the views of parents about their child's school (Sept 2007)
- Establish a core set of vulnerable/underperforming groups and carry out regular monitoring and evaluation across all departments/organisations using a range of ECM indicators (July 2007)

Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 - MIS (Resources)

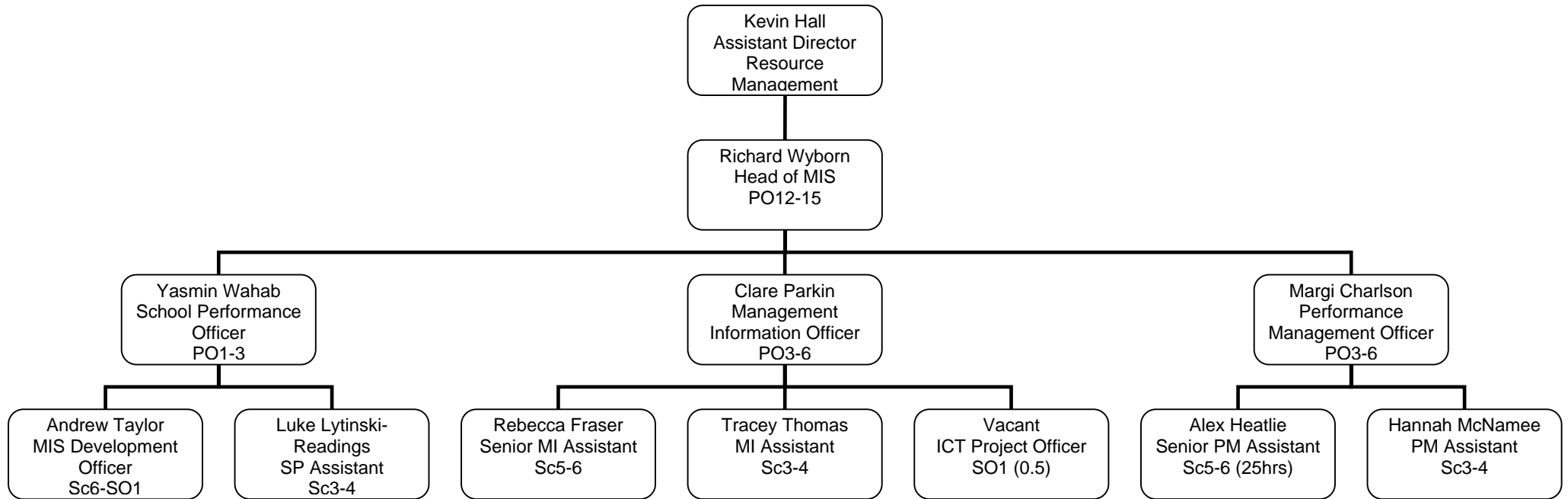
Code	Description of PI	Service Manager	Historical Trend				06/07				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			02/03	03/04	04/05	05/06	Actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target		
MIS1	The effectiveness of your LEA's strategy for managing information and data (Audit Commission School Survey Q 6.11)	Richard Wybom	2.93	2.17	1.68 2.00	1.44 1.75	Actual Profile		1.38		Actual				1.60	1.60	1.60		Target sustains position within top 10 LA's in the country
MIS3	Support to schools for using pupil performance data to secure school improvement (Audit Commission School Survey LEA Q13)	Richard Wybom	2.57	2.02	1.39 2.00	1.58 1.75	Actual Profile		1.40		Actual				1.60	1.60	1.60		Target sustains position within top 10 LA's in the country
MIS4	The MIS team's support for pupil data collection exercises (Audit Commission School Survey LEA Q4)	Richard Wybom		1.75	1.49 2.00	1.46 1.75	Actual Profile		1.42		Actual				1.60	1.60	1.60		Target sustains position within top 10 LA's in the country
MIS6	% of schools meeting deadlines for MIS data collection exercises included in the department's Data Calendar	Richard Wybom				85% 80%	Actual Profile				Actual				90% 91%	92%	93%		
MIS 8	The quality of the information schools receive from your council about looked-after children in your school (Audit Commission School Survey Question 3.24)	Richard Wybom				2.50	Actual Profile		2.41		Actual				2.10	1.90	1.80		

- Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI
- PI is lower than the lower quartile mark when comparing to available Quartile information for that year
- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor
- O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Section 6: Financial resources

1. Richard Hartle will provide an insert for this section. However, it is essential that you provide him with high quality information to explain any shift in resources.

Section 7: Human resources



School and Pupil Performance

Key Functions

- Provision of basic attainment and achievement data to all schools, Advisory Service and other users
- Support to schools and EDS for using and interpreting increasing amounts of data central to new Government policies (Significant increase in workload)
- Development of a new range of information and data tools to meet the needs of ECM, NRwS and SSE (new area of work to meet national framework)
- Development of information and information tools for accessing and interpreting data by other services and agencies (increase in workload to meet LA priority)

Information management

Key Functions

- Strategic management of Information systems across department (new)
- System administration and database management across department (new)
- Collection, processing, analysis and provision of statutory and non-statutory data from schools and other agencies (significant increase in workload due to new data collections)
- System/data support to schools (telephone support, guidance notes, training notes, visits) (increase in support due to new data collections)
- System/data support to other LA services including the development of underlying systems to improve intelligence based service delivery (increase in workload to meet LA priority)
- Development and delivery of the YorOK local index and National Child Index

Performance management

Key Functions

- Development of performance management information systems to meet local and national need (significant increase in workload due to integration and local/central priorities)
- Quality assurance, analysis and dissemination of extended range of performance management data including children's services and multi agency data (significant increase in workload due to integration and local/central priorities)
- Support service managers to improve intelligent use of performance management data (increase in workload to meet LA priority)
- Development, maintenance and extension of information schedules for intelligence led service delivery (significant increase in workload due to integration and local/central priorities)
- Coordinate the production of strategic plans (new)

Section 8: Monitoring and reporting arrangements

Structure of meetings and links to service planning

MEETING	TIMING	DESCRIPTION	STAFF
TEAM REVIEW	Quarterly	2 x half day sessions 2 x full day sessions Sessions include: <ul style="list-style-type: none"> • Formal team review of progress made against service plan initiatives (Using Project Work Plan sheets) • Identification of future priorities and re-prioritisation of actions • Identification of barriers to successful completion of actions and analysis of external drivers • Team issues & team building 	All MIS staff
Strategy Meeting	Twice Monthly	Review of progress against service plan actions Team issues New actions	Head of MIS, Performance Management Officer, Management Information Officer, School Performance Officer
Team Meeting	Every 6 weeks	Feedback on key events/meetings General service plan issues in line with items discussed in ELSM and EDS Meetings Team training with presentations from other services and organisations on key topics of interest to service	All MIS Staff
One-2-One Meetings	Monthly	Review of progress against service plan actions using Project Work plan sheets.	Head of MIS + 3 Officers; 3 Officers + respective team members
Performance Development Review	Annual with 6 month review	Links personal review and development with service plan objectives	Head of MIS + 3 Officers; 3 Officers + respective team members

Induction programme for new staff	When applicable	New staff gain understanding of service objectives (service plan) and links between personal targets and service/organisation actions. Also gain understanding of the work of other services within the department	
Surveying and monitoring	Throughout the year	Regular feedback from training evaluation forms, surveys of users, audit commission school survey	

Monitoring Progress

- Progress against service plan actions and targets are monitored on an ongoing basis through a formal structure of meetings (from strategic team meetings held on a quarterly basis to one-to-one meetings held each month). Progress and priorities are discussed in all meetings and work plans are revised as necessary.
- Progress on each specific action is recorded on a 'Project Work plan Sheet' which is updated by the lead person for that particular project/action. These sheets are used in one-2-one meetings/strategy meetings/team review meetings as a basis for discussion and ultimately for updating the service plan.
- Formal updating of the service plan and reporting of progress against actions will take place every 6 months.

Measuring Impact

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

Reporting to EMAP

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	When do you expect to complete the action or improvement?
Produce analyses to support evaluation of specific groups (including vulnerable groups such as looked after children, low attaining pupils, pupils with SEN, FSM pupils, minority ethnic groups etc. This data will be used by a variety of stakeholders to identify, monitor and target individuals and groups of pupils.	Ongoing
Safer City action/s	
Provide data to support improved attendance at school, particularly for those pupils who are in danger of becoming disaffected and placing themselves at risk through truancy.	Ongoing
Operational Risk – red risk action/s	
Provide data to refine targeted intervention programme to minimise the number of schools at risk of being put into an Ofsted category.	September 2007
Ensure the reorganisation of MIS improves the team's capacity to meet the ECM/APA/JAR agendas around vulnerable and underperforming groups whilst also continuing to drive the overall school improvement agenda	March 2008
MIS ability to provide the level of resources required to respond to the proposed DfES collection of workforce data without significant impact on service delivery. Uncertainty around scale and timing which are still to be confirmed by DfES.	Ongoing
Gershon – Efficiency improvement	
Improved efficiency through greater development of joined-up information systems, improved data collection processes and better use of high quality information to drive service improvement	<i>Ongoing</i>
Plan for move to part traded service to schools in 2008/09	March 2008
Competitiveness statement	
<ul style="list-style-type: none"> - Market testing exercises such as the annual Audit Commission (AC) survey to schools to ensure VFM and effectiveness. - National benchmarking of service through AC schools survey - Evaluation of training programmes through CPD feedback system ensures effectiveness of service - Carry out and respond to user feedback through surveys - Use Primary and Secondary data groups as 'sounding boards' for focusing future work 	



Service Plan for 2007/08

Service Plan for: **Planning and Resources**

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

Service Arm: **Resources**

Service Plan Holder: **M E Tansley**

Director: **Patrick Scott**

Signed off:

Executive Member: **Cllr Carol Runciman**

Signed off:

Section 1: The service

Please provide a description of the service that you provide and the working environment within which it operates. This should include:

- A brief purpose statement outlining the key purpose and function of your service
- The link with corporate and departmental strategic plans
- The main customers for your service
- Any other relevant details about the nature of the service

Plans for education in York are all derived from the achievement of eleven outcomes. These are the five outcomes required by 'Every Child Matters' with the remainder being local requirements to support those outcomes. Individual priorities under each of those outcomes demonstrate how these priorities and the vision statement that informs them will work in practice.

The main thrust of the work of the Planning and Resources Service is to support these priorities by providing the following services:

Business Support

Central administrative support service to Learning, Culture and Children's Services staff, providing an office accommodation management and fault reporting service, including Health and Safety. The team drives the aims for good and improving communications within the department, and with schools, colleagues across the Council, partnerships and with external bodies as well as managing and co-ordinating the democratic process.

Contract Monitoring

Contract management and monitoring support to schools for school meals catering, cleaning and caretaking, grounds maintenance for schools who have opted to be part of the authority procured contract and the monitoring of the operational element of the PFI contract.

Planning and Development

Supporting the delivery of the local and national government agenda by continuing development and implementation of the Children's Services Asset Management Plan and Education capital programme, using formulaic allocations and bidding for other funds where opportunities arise. Achieve best value from the Building Schools for the Future programme, both in the redevelopment of Joseph Rowntree School as a 1-school Pathfinder Authority and in the implementation of the Primary Strategy

Policy

Planning of school places and setting of admission limits and production of related data for inclusion in statistical annexe to CYPP, provide data and information for the Local Admissions Forum when required, provide data and analysis for Local Authority decision making bodies, parents and other groups (as per new LA role as 'commissioners of school places').

Section 2: Service Review

Contract Management

Despite having to introduce revised menus and the subsequent fall off of uptake, meal numbers did recover to original levels with the aid of renewed marketing strategy, parents loyalty to school meals, press coverage etc. Staff morale plummeted at the same time as the reduction in take-up, but fortunately this has also recovered. With schools having some money devolved to them directly and being able to bid for, this appeared to renew their interest in the school meals service and become involved more than other years. In some cases this has improved the working relationship between the school and the catering staff which has been mutually beneficial.

Cleaning suffered setbacks at the end of 2006 and beginning of 2007 due to lack of area management from Neighbourhood Services due to recruitment and long term sickness issues (2 out of 5 managers). Some schools which had been managed by the 'missing managers', in some cases repeatedly failed monitoring inspections.

Policy

Policy Section outcome is to provide effective support in order to deliver other the other corporately linked outcomes.

Delivered

- Projection system made more robust and improved generally. Sign offs of projected numbers obtained from schools.
- Updated area recommendations published in CYPP information schedule, with underlying data.
- AMP data more accurate and robust. Greater degree of analysis now possible.
- Section 106 monitoring system under improved control.
- Admission Limits successfully negotiated with schools.
- GIS data made available to public as part of [Easy@York](#) program.
- Tech Forge software rolled out over corporate IT systems and now more easily available to all CYC users.
- AMP data updated, surplus space info returned to DfES after successful validation.
- Shared access to CAD drawings, with systems in place to update where necessary

Not delivered

- New statutory processes resulting from Education and Inspections Act 2006 not implemented (DfES consultation on regulations still in progress).
- Longer forward projections not yet available (still in progress)

Planning and Development

Outcome 1

- Work has been undertaken and continues with colleagues in highways and schools to contribute towards school travel plans that reduce car dependence and encourage walking and cycling.

Outcome 3

- 3 Integrated Children's Centre now operational and development work continues to deliver the 5 remaining centres to a tight budget and challenging timescale.

Priority 1

- Development work completed on the Skills Centre and construction works now underway. Skills Centre operational for September 2007.

Planning and Development cont'd

Priority 6

- Dragon's Lair bidding process developed for student directed projects. Final selection day for successful projects taking place on 26th February.
- Standard access statement developed for use with every project.
- Standard sustainability statement developed for use with every project.
- Schools bidding round completed and Capital Programme 2007-09 approved, instructions raised for works to commence April 2007.
- Condition surveys undertaken, complete March 2007 and will be used to inform BSF strategy.
- Supported federation school in successful TCF bid.
- Designated BSF OSP to develop a new secondary school at Joseph Rowntree

Section 3: Drivers for Change

Driver	How might this affect our service?	Source
Restructured Directorate	Will impact directly upon working practices/ methods	
Childrens Services	Additional responsibilities for Childrens Services buildings now requires work to identify additional funding to support these sites	
Government Policy	Role of Local Authority changes significantly. Statutory decision making completely overhauled.	Education and Inspections Act 2006
Extended Schools	Will continue to bring forward more school conversion and change of use projects that will require close working with colleagues to ensure sufficient capacity to support pupil projections Role of Local Authority changes significantly. Statutory decision making completely overhauled. Will impact on storage and reporting of all AMP data.	Education and Inspections Act 2006
Primary Schools BSF	Will require work on a city wide strategic master plan to prepare in advance for the successful delivery in the long term. May also identify areas of the city that require school re-organisation.	DfES requirement
Secondary Schools BSF	The OSP will require high level of commitment form the team in the next year in order that the project is delivered successfully and so that the P&D team can learn for the future BSF programme. It will also require work on a city wide strategic master plan to prepare in advance for the successful delivery in the long term. May also identify areas of the city that require school re-organisation	
14-19 Agenda	A greater knowledge of this agenda is needed by the P&D team so that they can support individual schools in adapting to accommodate their chosen areas of VOCE. The city wide strategy may also identify areas of the city that may require some element of school re-organisation at secondary school level.	
Capital programme	Capacity to deliver increasing programme within time and budget approvals.	
Job evaluation and renewal of catering contract phase in March 2007.	Big price increase may cause drop off of meal uptake.	National initiative
Introduction of govt grants for school meals. (5a and 5B grant)	Extra money available for marketing and training, school based projects and menu compilation.	DfES

Section 4: Reporting to Members on key service objectives for 2007/08

Being Healthy

- Make continuous menu improvements by seeking new products and suppliers to create interest and sourcing fresh ingredients from local suppliers
- Develop a marketing strategy to encourage more pupils to take a midday school meal and for higher take-up of free meal entitlements
- Re-skill the school meals catering workforce to enable them to create meals from a wider variety of fresh produce
- Ensure that school kitchens needing improvement are prioritised within the proposed 7-year maintenance cycle
- Work in partnership with Neighbourhood Services to obtain improvements in cleaning standards in schools
- Continue to work with colleagues in Highways and schools to contribute to School Travel Plans that reduce car usage and encourage walking and cycling
- Work with colleagues in Leisure to develop and support school projects in line with the Active York city-wide strategy

Staying Safe

- Improve the way in which the CYC website provides information about Children's Services

Enjoy and Achieve

- Work with colleagues and schools, ensuring that the capital programme scoring criteria reflects the needs of school buildings to respond to national priorities, supporting the delivery of the 14-19 agenda, and delivering the Skills Centre at Danesgate and new buildings at York High, Manor and Joseph Rowntree Schools
- Use the capital programme to make the best use of school buildings to serve the needs of their communities and taking the views of those communities, including children and young people, into account.

Making a positive contribution

- deliver suitable and affordable accommodation for the remaining 5 Children's Centres

Achieving Economic well-being

- plan that school places are provided in the right numbers and correct locations

Supporting the Directorate

- negotiate a new school meals price for the next 3 years of the catering contract
- develop mutual understanding of roles and relationships between PFI provider and users
- represent LCCS within the Corporate Accommodation project
- represent LCCS in compiling a Corporate Information Governance strategy, including electronic Document Management and customer information

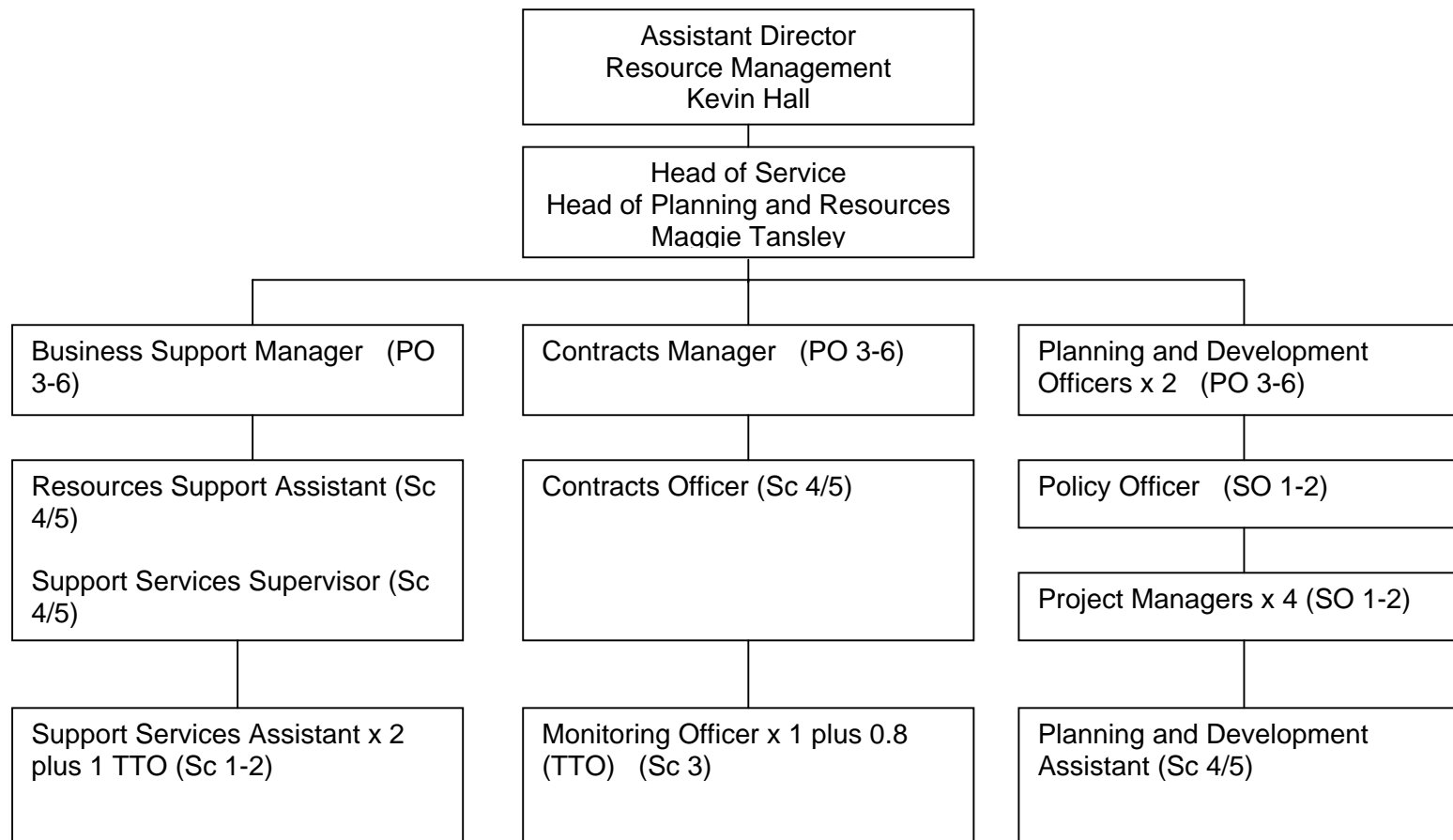
Section 5: Measures

2007/08 to 2009/10 Target setting for Service Planning 07/08 ~ Resources																			
Code	Description of PI	Service Manager	Historical Trend			06/07					07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons and rationale behind the targets set
			03/04	04/05	05/06	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP2.3 (P3)	% of pupils taking a school meal in primary schools	Maggie Tansley	38.1%	35.6%	37%	actual	31%	30%	33%	33%	actual				34%	35%	36%		Targets set as a part of the L.A. process
P6	Percentage of primary schools with 25% or more of their places unfilled	Maggie Tansley	22.2%	14.8%	12.9%	actual					actual				13%	12%	11%		
P9	Percentage of secondary schools with 25% or more of their places unfilled	Maggie Tansley	18.2%	9.1%	9.1%	actual				14%	actual			10.0%	10.0%	10.0%			moving from 11 to 10 secondary schools in September 2007
P10	% of primary schools oversubscribed (@ PLASC)	Maggie Tansley	20.3%	18.5%	22.2%	actual					actual			16%	16%	15%			
P11	% of secondary schools oversubscribed (@ PLASC)	Maggie Tansley	18.1%	45.4%	36.3%	actual					actual			20%	20%	20%			moving from 11 to 10 secondary schools in September 2007
P12	% of schools with an A rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley			35.4%	actual					actual			25.0%		20%			
P6	The percentage of primary classes with more than 30 pupils in Years 3 to 6	Maggie Tansley	22.7%	22.5%	21.3%	actual					actual	Information only, to maintained and monitored on a yearly basis							
P1	Percentage of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	2.8%	3.9%	4.0%	actual					actual			0%	0%	0%			statutory requirement - monitor
P2	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	8	2	0	actual	0	0	0		actual			4	4	4			
P4	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	16	24	27	actual	0	1	9		actual			30	25	20			recent issues with recruitment and retention of cleaning staff and supervisors
P5	Nos. of schools with a D rating recorded for any condition element	Maggie Tansley	4	14	3	actual	1	1	1		actual			3	2	2			condition surveys to be completed 31 March may reveal more D ratings
P7	Total Education capital spend per year	Maggie Tansley	£8.562m	£11.206m	£7.983m	actual					actual			£10m	£10m				not used for monitoring or service purposes - requested deletion

Any PI No. that is shown in yellow indicates that this PI is a Local Area Agreement PI
PI is lower than the lower quartile mark when comparing to available Quartile information for that year
PI is higher than the upper quartile mark when comparing to available Quartile information for that year
Actual is better than the profile by the tolerance factor
Actual is worse than the profile by the tolerance factor
03/P5 Indicates that this PI appears as a Key PI in the CYP 2007/10 and or supports a Corporate Priority

Section 6: Financial resources

Section 7: Human resources



Section 8: Monitoring and reporting arrangements

This section will probably be the easiest to complete. You need to include details about:

1. How you will use the Service Plan within the service to monitor progress (e.g. monthly service meetings?) and how you will record progress (at what level of detail and in what format)
2. You will need to outline the departmental system for formal monitoring of service plans ('A formal progress report on all actions and performance targets set out in this plan will be submitted to EMAP in <date>, <date> and <date>. This report will be tabled at the relevant meeting of Strategy Team in advance of the three reporting points each year.)
3. In this section, you should also list any other work that you will be undertaking during the year to assess the impact that your service has. This might include impact assessments, surveys (perhaps of the views of young people), research activity and so on.

The Service Plan is monitored by individual managers within their own regular team meetings and overall at monthly Planning and Resources team meetings. Formal review and update of the Plan is bi-annual. In addition, the Capital Programme (Planning and Development) is reported to EMAP quarterly and School Place Planning (Policy) is updated annually

Annex: Corporate compliance statement

Actions/Evidence	Deadline
Equalities action/s	
<p>Add in bullet point equalities actions for your service that you intend to deliver over the next 1-3 years. These could include changes or improvements in service which:</p> <ul style="list-style-type: none"> • improve access by particular stakeholders. • reduce or eliminate discrimination • support staff equalities <p>Please check any relevant departmental or service Equalities Impact Assessments (EIA)</p>	When do you expect to complete the action or improvement?
<ul style="list-style-type: none"> • pupil choice introduced into the capital programme with the first 'Dragons Lair' in 2006/07 and their input to the Design Quality Indicator process • Access Statement for every capital project 	ongoing
Safer City action/s	
<p>Add in bullet point actions you intend to deliver over the next 1-3 years that support the Council's Safer City priority of reducing crime/anti-social behaviour and making York a safer place to live.</p> <p>These might support Community Safety Plan and section 17 actions plans. They may also include changes or improvements that address issues that have come out of a Safer City audit.</p> <p>Alternatively, you might want to include actions you identified from the service planning process (i.e. service changes or improvements that help reduce crime and/or improve safety in York).</p>	When do you expect to complete the action or improvement?
<ul style="list-style-type: none"> • Use of 'Safer by Design' principles in capital projects 	ongoing
Operational Risk – red risk action/s	
<p>Please list (in bullet point format), any actions you are taking to address any red areas of operational risk that you may have identified. Please refer to the specific section in the service planning guidance which provides details of how to complete an operational risk template.</p> <p>If you have identified a red-risk issue, but do not have sufficient resources or capacity to tackle it over the next 1-3 years, you should still list these out in bullet point format – explaining that you are aware of the risk, but do not have sufficient resources to take action to mitigate their potential effect on your service.</p>	When do you expect to complete the action or improvement?
Gershon – Efficiency improvement	
<p>Please list (in bullet point or table format) any efficiency improvements your service intends to make over the next 1-3 years. These can be 'cashable' and/or 'non-cashable' efficiency improvements.</p> <p>A completed example of both has been provided to help you. Where applicable, financial amounts should also be provided.</p>	When do you expect to achieve the efficiency improvements by?
<ul style="list-style-type: none"> • Market test fee rates for the capital programme to achieve better value 	March 2008
<ul style="list-style-type: none"> • Investigate whether forming a partnership with a construction consortium to deliver the capital programme would represent better value for money for CYC 	March 2008

Competitiveness statement	
<p>Please provide a statement to demonstrate that your service is competitive. This might be examples of one or more of the following:</p> <ul style="list-style-type: none"> • Tendering or procurement exercise for all or part of your service provision. • Delivering services in partnership. • Market testing exercise which, through evidence, showed that your service was delivering value for money – i.e. it is economic (low service costs), efficient (producing good levels of service for the money spent) and effective (is performing well in comparison). • Benchmarking: comparative performance and costs with other authorities or like-for-like organisations 	
<ul style="list-style-type: none"> • Major contracts on behalf of schools either competitively tendered or, for Cleaning and Caretaking, via a partnership 	
<ul style="list-style-type: none"> • Capital projects procured internally, from Property Services 	