



**Notice of a public meeting of
Children, Education & Communities Policy & Scrutiny Committee**

To: Councillors D Taylor (Chair), Fenton (Vice-Chair),
Brooks, Crawshaw, Jackson, Rawlings and Wells

Date: Tuesday, 11 September 2018

Time: 5.30 pm

Venue: The Thornton Room - Ground Floor, West Offices (G039)

AGENDA

1. Declarations of Interest

At this point, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda

2. Minutes (Pages 1 - 10)

To approve and sign the minutes of the meeting held on 10 July 2018.

3. Public Participation

At this point in the meeting members of the public who have registered to speak can do so. The deadline for registering is **5.00pm on Monday 10 September 2018**. Members of the public can speak on agenda items or matters within the remit of the committee.

To register to speak please contact the Democracy Officers for the meeting, on the details at the foot of the agenda.

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- 4. York's Skills Plan 2017-20 Update** (Pages 11 - 36)
This report updates the Committee on what actions are being undertaken by the Skills Team and ongoing outcomes with respect to the following aims of the Skills Plan: Developing, retaining and attracting Talent in York; and Making sure no one is left behind.
- 5. York Learning - Strategic Plan Update and Progress Report 2017/18** (Pages 37 - 48)
This report presents the end of academic year performance data for York Learning.
- 6. 2018/19 Finance and Performance First Quarter Report -Children, Education & Communities** (Pages 49 - 64)
This report analyses the latest performance for 2018/19 and forecasts the financial outturn position by reference to the service plans and budgets for all of the services falling under the responsibility of the Corporate Director of Children, Education & Communities.
- 7. Work Plan 2018/19** (Pages 65 - 66)
Members are asked to consider the Committee's work plan for the 2018/19 municipal year.

8. Urgent Business

Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officers

Catherine Clarke and Louise Cook (job share)

Contact details:

- Telephone – (01904) 551031
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(If contacting by email, please send to both Democracy Officers named above).

For more information about any of the following please contact the Democracy Officers responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports and
- For receiving reports in other formats

Contact details are set out above.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

এই তথ্য আপনার নিজের ভাষায় দেয়া যেতে পারে। (Bengali)

Ta informacja może być dostarczona w twoim własnym języku. (Polish)

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

یہ معلومات آپ کی اپنی زبان (بولی) میں بھی مہیا کی جاسکتی ہیں۔ (Urdu)

 **(01904) 551550**

City of York Council

Committee Minutes

Meeting	Children, Education & Communities Policy & Scrutiny Committee
Date	10 July 2018
Present	Councillors D Taylor (Chair), Fenton (Vice-Chair), Brooks, Crawshaw, Jackson, Rawlings, and Wells
In Attendance	Councillor Ayre, Executive Member for Culture, Leisure & Tourism and Councillor Aspden, Executive Member for Economic Development and Community Engagement

9. Declarations of Interest

Members were asked to declare, at this point in the meeting, any personal interests, not included on the Register of Interests, or any prejudicial or disclosable pecuniary interests they may have in respect of business on the agenda.

Cllr Crawshaw declared a personal non prejudicial interest in agenda item 4 (Attendance of Executive Member for Economic Development & Community Engagement) in that his mother was a member of the Human Rights Board and in agenda item 7 (City of York Council Safeguarding Report) in that his partner worked as a clinical psychologist to looked after children throughout North Yorkshire.

10. Minutes

Resolved: That the minutes of the meeting of the Children, Education & Communities Policy & Scrutiny Committee held on 12 June 2018 be approved as a correct record and then signed by the Chair.

11. Public Participation

It was reported that there had been no registrations to speak at the meeting under the Council's Public Participation Scheme.

12. Attendance of Executive Member for Culture, Leisure & Tourism & Executive Member for Economic Development and Community Engagement - Priorities & Challenges for 2018/19

The Executive Member for Culture, Leisure & Tourism and the Executive Member for Economic Development and Community Engagement were in attendance to provide an update on their priorities and challenges for the 2018/19 municipal year.

The Executive Member for Culture, Leisure and Tourism highlighted key points around his portfolio area and Members noted that:

- The Active Lives Survey results, published in March 2018, showed that York had a higher percentage of people who were physically active compared with national and regional averages.
- The Move More York campaign would be launched this summer.
- Executive would be considering a report on 12 July that sought consent to invest in improved sports facilities at Burnholme Community Hub. The proposals would provide a health and wellbeing campus that included increased opening hours and a fitness gym with inclusive and accessible equipment.
- Greenwich Leisure Ltd (GLL) managed Energise and Yearsley Pool and were supporting the refurbishment at Burnholme.
- Work continued on the Community Stadium and Leisure Complex at Monks Cross and plans were progressing on a bid to use York and the new stadium as one of the host cities for the 2021 Rugby League World Cup.
- The Cultural Strategy was progressing and would include new opportunities to showcase the city.
- The opening of the new library facilities at Centre@Burnholme had developed a community hub which incorporated many facilities and learning spaces including sound proof music/recording studios.

As a result of questions raised by Members the Executive Member responded and it was noted that:

- The libraries contract was adaptable to ensure York residents continued to receive an improved service

over the next 15 years and a provision was in place for the maintenance of library buildings.

- The Executive Member would consult with Explore to ensure York residents, when purchasing a York Card, were made aware that GLL did not accept it at its sporting facilities.
- The Cultural Strategy should include the vibrant music scene on offer in the city and create space and opportunities for the youth culture.
- The use of a permitted area where local events could be advertised would be a valuable addition to the city centre.

Members thanked the Executive Member for Culture, Leisure and Tourism for his update and they noted that officers were in the process of agreeing a new three year service level agreement with Make it York.

The Executive Member for Economic Development and Community Engagement highlighted key points around the new funding system for ward committees and he referred to a variety of ward schemes that had resulted in a positive impact on communities across the city.

Members were also informed that:

- The remaining challenges within the Highways Capital Programme funding stream were being resolved.
- Gratitude had been passed to the voluntary and community sector and CYC Officers in Housing and Children Services for the work undertaken to resettle refugees in York.
- Training options (full day, half day or 1 hour) were available to any councillor who would like to receive an insight into the Armed Forces community.
- Local Area Teams were engaging with young people and work continued to support children and young people in care.

As a result of questions raised by Members the Executive Member responded and it was noted that:

- Ward committees could pool resources and co-fund activities.
- The Speak up Service would extend its advocacy offer to care leavers up to the age of 25.

- Local Area Teams were at an early stage of development and were doing an excellent job.
- NEET performance was stable and officers would continue to focus on the young people in this group.

Further discussions took place around ward budgets, including the option of a city wide fund.

Members felt that a mechanism was required to support councillors on submitting a jointly funded scheme and the Executive Member confirmed that he or the Community Involvement Officer could offer support and guidance with ward funding issues or schemes that could benefit the whole city.

Members thanked the Executive Member for Economic Development and Community Engagement for his update, noting current resource levels for Local Area Teams and agreeing to continue to monitor the development of this service.

Resolved: That the updates from the Executive Members on their portfolio areas be received and noted.

Reason: To update the Committee on the challenges and priorities within the Executive Members portfolio areas.

13. York Museums Trust Report Against Core Partnership Objectives - January to June 2018

Members considered a report that updated them on York Museums Trust (YMT) core partnership objectives between January and June 2018.

The Chief Executive of York Museums Trust was in attendance to present the report. She highlighted their key objectives and Members noted that:

- Redevelopment plans for the Castle Museum and Castle Gateway continued in close collaboration with City of York Council. YMT had appointed internal and external project managers to accelerate their scheme and the Chief Executive thanked Council Officers for supporting them throughout the process.

- St Mary's church would be used during the summer to consult with York residents and visitors on future plans for the Castle Museum.
- YMT had won two Little Viking Awards, Best Attraction (York Castle Museum) and best Christmas Experience (York Castle Museum).
- Sir David Attenborough opened the Yorkshire Jurassic World Exhibition at the Yorkshire Museum and visitor numbers had increased by 59%.
- The Eboracum Roman Festival attracted over 25,000 visitors from all over the world.
- YMT were planning a learning review over the next financial year and would be consulting with schools and teachers.
- Statistical data regarding school visits to a YMT establishment were being collated and it was confirmed that during April to June 2018, 1431 York school pupils visited compared to 204 fee paying pupils.

Members explained the level of statistical data they would like to receive and discussions took place around the YMT card and the drop in visitor numbers at the Castle Museum and Art Gallery. It was noted that statistical data around the usage of the YMT card could also be provided at a future meeting.

Members thanked officers for their update and noted that all residents of York were eligible for a half price YMT card or discount on a single admission ticket by providing a Council Tax bill as evidence that they lived in York. Members were informed that governance arrangements were ongoing and models were being considered and would be updated to Committee Members at a future meeting.

Resolved: That the update be noted.

Reason: To keep the Committee updated on the work of YMT.

14. 2017/18 Finance and Performance Outturn Report - Children, Education and Communities

Members considered a report that provided the latest performance for 2017/18 and presented the financial outturn position by reference to the service plans and budgets for all of

the services falling under the responsibility of the Corporate Director of Children, Education & Communities.

The Finance Manager was in attendance to give an update and he highlighted the finance and performance headlines and Members noted that the finance position had improved in the final analysis.

He brought to Members attention some significant financial pressures in children social care, particularly around staffing and looked after children, which were currently off set by some underspends within education and skills. Members noted that these underspends were as a result of savings having been achieved in advance, so officers would be monitoring the pressures going forward.

Discussions took place around school funding particularly the additional high costs for Deansgate and the dedicated schools grant. It was noted that the high needs block was becoming a significant risk to the authority and would be monitored through an inclusion review to ensure the existing non mainstream provision met the right needs going forward.

The Finance Manager and Corporate Director of Children, Education & Communities responded to Members questions and confirmed:

- Staff shortages in children social care were being addressed and children social worker salaries in York were comparable to other Local Authorities.
- Working conditions for social workers were currently being reviewed.
- Officers had good working relationships with higher education institutions and were part of a formal regional teaching partnership that supported student social workers.
- Attainment gaps were closing and a more detailed report would be brought to a future Children, Education & Communities Policy & Scrutiny Committee meeting.

Members thanked the Finance Manager for his update.

Reason: That the update be noted.

Reason: To update the committee on the latest finance and performance position for 2017/18

15. City of York Council Safeguarding Report

Members considered a report that updated them on safeguarding for City of York Council.

The Corporate Director of Children, Education & Communities gave an update and confirmed:

- The completion of single assessments, within 45 days, had increased from 59.6% to 88.38%.
- Officers were addressing the timeliness of Initial Health Assessments and Repeat Health Assessments.
- Neglect remained the most prevalent reason for children being subject to child protection plans and staff had been trained to use the Graded Care Profile.
- Children in care numbers remained stable.
- The Hestia Group research undertaken by York University resulted in a positive performance for York.
- The development of a holistic service for disabled children and their families was in progress and the new purpose built centre should be open in spring 2020.
- A comprehensive review of the city's placement offer for all children in care of the local authority was in progress and should be completed in April 2019.
- The U Matter Survey had taken place with the majority of responses resulting in a positive response.

Members thanked the Corporate Director for his update and following discussions around neglect and changes to senior staff positions it was noted that key senior posts would be advertised and would be filled on an interim basis. The Corporate Director agreed to update Members further on progress at the next meeting.

Resolved: That the report be noted.

Reason: To keep the Committee updated.

16. Cultural Strategy Update

Members considered a report that provided an update on the development of a Cultural Strategy for York.

The Assistant Director of Communities & Equalities gave an overview of the process, the objectives and confirmed workshops and focus groups would be taking place to ensure York residents and visitors of all ages and backgrounds could participate in the development of the strategy.

Members noted that ArtReach would be undertaking the work alongside York Cultural Leaders Group and Make it York and they would be consulting with the sector and local people extensively through July and August. Further workshops would take place in September to consider the feedback received and members of this committee would also be invited to participate.

Members thanked the Assistant Director for his update and noted that the aim was to have a Cultural Strategy in place by December 2018.

The Chair stated that the consultation day lead by the Managing Director of ArtReach was very informative.

Resolved: That the report be noted.

Reason: To keep Members updated on the development of a Cultural Strategy for York.

17. Work Plan 2018/19

Members considered the committee's work plan for the 2018/19 municipal year.

Members noted that a new Scrutiny Officer had been appointed and would be taking up post in August.

Following discussion it was agreed that a verbal update on children safeguarding and senior officer posts would be given at the next meeting.

Resolved: That the work plan be approved subject to the above amendments/additions.

Reason: To keep the committee's work plan updated.

Cllr Taylor, Chair

[The meeting started at 5.35 pm and finished at 7.30 pm].

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Education, Children & Communities Policy & Scrutiny Committee**11th September**

Report of the Assistant Director – Legal & Governance

Skills Plan 2017-2020**Summary**

1. This second all age Skills Plan Report updates the Education, Children and Communities Policy and Scrutiny Committee on (i) Developing, retaining and attracting Talent in York and (ii) Making sure no one is left behind.
2. Annex 1 to this report updates the Committee on what actions are being undertaken by the Skills Team and ongoing outcomes with respect to the aforementioned aims.

Background

3. The Skills Plan first came to this committee in November 2016 where the Corporate Director for Children, Education and Communities and the Assistant Director for Education and Skills explained that the format of the York Skills Plan mirrored York's Economic Strategy.
4. In May 2017, the Skills plan came again before the committee with the Chair of Learning City York and the council's Learning City Partnership Manager updated on how services were being delivered. They advised that York's Skills Plan had been through consultation and Members comments were being sought to add to the consultation.
5. The Skills Plan has been developed with the council's economic growth vision to 2030 and beyond in mind. It is being developed at a time of major change for employment and skills support in England with a real shift in policy and funding at a national, Local Enterprise Partnership and city level.
6. The Skills Plan sets out 5 priorities:

- i. Support the transition of all young people from the learning to earning
- ii. Connect more adults to jobs, self-employment & career progression
- iii. Grow the apprenticeship Offer
- iv. Make better use of Higher Education talent, resources & learning
- v. Tackle skills shortages

Consultation

7. There was no consultation involved in the preparation of this report; information at Annex 1 has been provided by the Skills Team.

Options

8. The Committee asked to consider and note the report and request further updates in the future.

Analysis

9. This is no analysis included in this report.

Council Plan

10. This report is linked to the York Economic Strategy 2016-2020 and the Council Plan 2015-2019.

Implications

11. There are no financial, HR equalities, legal, crime and disorder, IT, property or other implications arising from the recommendations in this report.

Risk Management

12. There are no risks arising from the recommendations in this report.

Recommendations

13. That the update be noted and Members comments be taken into account when progressing the plan

Reason: To Keep Members up to date on progress of the development of York's Skills Plan 2017-20.

Contact Details

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Report Approved Date 31/08/2018

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

Annexes

Annex 1 –Skills Plan Report

Annex 2 Skills Plan Visual

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York Skills Plan – 2017 – 2020

#talentmtachyork

(approved by CMT & partners, before presenting to Full Exec for approval)

York's second all age Skills Plan, sets out two simple priorities to focus how City of York Council and its partners will work together to contribute towards ambitions set out in both the York Economic Strategy, 2016–2020 and Council Plan 2015 - 2019:

- **Developing, Retaining and Attracting Talent in York**

To support the growth of local businesses as well as those within commuter distance of York across the wider city region

- **Making sure no one is left behind**

Where local businesses can thrive, residents have the opportunity to get good quality and well paid jobs and everyone in York is supported to achieve their full potential.

The Skills Plan has been developed at an important time for the city as it sets out to deliver an ambitious economic growth vision to 2030 and beyond. It is also a time of major change for employment and skills support in England, with real shifts in policy and funding at a national, Local Enterprise Partnership and city level. To realise the vision and maximise the impact of these shifts, now more than ever, we need effective collaboration between employers and all engaged in education, skills and employment activity as well as partners supporting the city's economic development. We need to ensure that talent supports business growth and business growth delivers benefits for all residents.

The Skills Plan sets out **5 'Essential To-Dos / Objectives'** to deliver the priorities:

1. **Support the transition of all young people from learning to earning**
 - Ensuring that great education is better connected to business
2. **Connect more adults to jobs, self-employment & career progression**
 - Targeting integrated ways of working with more disadvantaged/vulnerable adults

3. **Grow the Apprenticeship Offer**

- Creating jobs for young people, developing skills of existing staff in businesses

4. **Make better use of HE talent, resources & learning**

- Creating graduate level jobs within local businesses and ensuring access to higher level learning for residents

5. **Tackle Skills Shortages**

- Harnessing the employment and career opportunities across all sectors for the benefit of all residents, with an immediate focus on:
 - ✓ Health & Care;
 - ✓ Construction & Infrastructure (including Rail)
 - ✓ Digital, IT & Creative Technology
 - ✓ Hospitality and Tourism
 - ✓ Digital Inclusion across all sectors

Objective 1: GREEN

Support the transition of all young people from learning to earning

The CYC Skills Team continues to make sense of policy and funding programmes to maximise the benefits for schools, colleges and young people in York.

There are several European funded and other nationally or LEP funded programmes that CYC is ensuring that York secondary schools are engaged with, including:

- **Jobs Market / Careers Awareness** – in partnership with National Careers Service and Job Centre Plus, parents of Y11 and secondary school students have received a Shape Your Future York leaflet (key sectors and job opportunities); plus presentations in schools about changing job market
- **Better Careers Education – (ESF funded via Prospect Services & NYBEP)** – all secondary schools (including Applefields and Danesgate) and the two colleges have acquired or on a journey to acquire a quality award for their Careers Education Programmes, with 3 year development plans mapped against the Gatsby indicators.

- **York Career Ready Programme – (Employer sponsored, working with national charity - Career Ready)** - Year 1 pilot in 2017/18 sponsored by DHL supported 15 x Y12 sixth form students seeking to progress to employment / apprenticeships locally, not HE. Funding from Hiscox, Aviva and local charity Feofees has secured the opportunity to extend the programme to benefit 60 students in all 5 sixth forms in York from September 2018. This is very much part of the strategy better support **#talentmatchyork**
- **Tackling / Preventing NEETs - Improve Your Prospects (ESF funded via Prospect Services)** – supporting all York secondary schools with young people aged 15+ in Y10/11 at risk of disengagement, as well as those already NEET; 151 young people benefitted from vocational / employability programmes in the last 18 months.
- **Enterprise Co-ordinators – (LEP funded)** linking schools with volunteer business Enterprise Advisers to drive business-education links
- **Supported Internships** - DfE funded pilot to target ‘supported internship and employment opportunities’ for 16-24 year olds with high needs, learning disabilities, autism & mental health barriers – (led by the Skills Team in partnership with Blueberry Academy). 10 to be delivered at the Council.
- **Routeways : Developing Young People – Employment Hub** - we are awaiting the outcome of a West Yorkshire Combined Authority led bid, in partnership with LAs across Leeds City Region, that will provide additional employability activity for young people, aged 16-24, seeking to stay and work locally. This will include support for moving into apprenticeships and a key focus will be support for our more vulnerable and disadvantaged groups of young people.

Objective 2: (AMBER / GREEN)

Connect More Adults to Jobs, Self-employment & Career Progression

York (all age) Job Fairs have taken place in September 2017 & March 2018 (coordinated by York Learning, in partnership with JCP and supported by funding from CYC). There has been strong attendance

from employers, training providers and residents (circa 800 – 1000 per Jobs Fair), with funding from the current administration to support two events annually.

In-work support / tackling mental health issues:

The LCR funded ‘Work Wellness’ social prescribing pilot, commissioned by the Skills Team to York Learning has supported 34 residents aged 50+ through a pioneering non-clinical health service, launched in February 2018, to help people off work with mental health or anxiety issues return to employment.

A Work Wellness advisor is available through surgeries run by the Priory Medical Group practices to provide holistic support to patients so they can better reconnect with employment, ease their transition back to their current job or, alternatively, find new work.

It is one of only a handful of social prescribing services in the country focusing on people currently in work. Looking to bid to DWP to expand initiative.

Skills for Existing Workforce / Improving Productivity:

Career Learning Pilot – Leeds City Region (LCR) is one of five areas that have been selected by Department of Education to test two key themes: outreach - what engagement activity will encourage adults currently in employment or re-entering employment who have a level 2 qualification, to consider their next career/learning steps at level 3 and above; and cost - what level of funding subsidy (25%, 75% or 100%) will encourage individuals to pay for their learning.

In York, City of York Council - York Learning have 45 places available at a 100% and 25% subsidy respectively for the following career development programmes for local working residents from this September:

- Diploma in Leadership and Management – Level 3 and 5 (100% subsidy)
- Diploma in Leadership for Health and Social Care and Children’s and Young People’s Services – Level 5 (25% subsidy)

Other European funded programmes in place:

- Skills Support for the Workforce and on In-work Benefits
- Higher Level Skills

Back to Work Support

European funded programmes (commissioned via LCR and YNYER LEP) continue to support different adult resident client groups and service users into work to July 2018 or March 2020. In brief:

- **Action Towards Inclusion** (Your Consortium is the Prime + 10 delivery partners, including York Learning – Big Lottery co-funded) – 400 residents to 2020 who are furthest away from the labour market; 80% inactive; longer term unemployed (12 months+)
- **Moving Forward** (Ixion is the Prime, with i2i as delivery partner) – 26 weeks (6 months unemployed)
- **Access to Employment** (APM) – unemployed residents closest to the labour market (any length of unemployment)
- **Open Doors** – Skills Support for Redundancy (Interserve)

Making Sure No one is Left Behind

New nationally funded & targeted programmes:

- DWP Work & Health programme – longer term unemployed, with mental health & learning disabilities
- DWP pilot activity to target ‘supported employment opportunities’ for adult residents with learning disabilities, autism & mental health barriers (led by the Adult Social Care team in partnership with United Response)
- DfE funded pilot to target ‘supported internship and employment opportunities’ for 16-24 year olds with high needs, learning disabilities, autism & mental health barriers – (led by the Skills Team in partnership with Blueberry Academy)

New All Age Autism Strategy and All Age LDD Strategy being developed – to include employment as a key outcome for allalign with Skills Plan.....will actions be resourced and make a difference?

Objective 3: (GREEN - but an ever increasing complex agenda)

Grow the Apprenticeship Offer

The Council-led 'York Apprenticeship Hub' (facilitated by the Skills Team) has continued to work closely in partnership with employers (large and small), training providers, schools and LEPs to raise the awareness and take-up of apprenticeships for young people (16-24) and to develop existing staff with apprenticeship training.

2014-2015 - the 30% growth in all age apprenticeship 'starts' in 2014-15 to 1700 (ranking York has the 6th highest ranking LA in the UK for growth) was maintained in **2015-16** with an all age start level at 1720.

In 2016/17 - there has been a drop off in apprenticeship starts at a local, regional and national level.

- data for York shows 1420 starts (across all ages) v 1720 in 2015-2016
- 18% year on year change versus 4.4% regionally and 3.6% nationally.
- York's data demonstrates a market place that is more sensitive to national policy changes
- the biggest drop in starts is shown in the over 25s (-18%), which was balanced by an increase in adult learner loans as employers and employees opted for stand alone NVQ and Diploma training programmes, rather than full apprenticeship training programmes including maths and English (functional skills).
- Take-up of Higher apprenticeships, however, has grown from 52 starts in 2014/15 to 120 in 16/17; with the highest growth amongst the 25+ age range ie: existing staff.

The council-led and LCR funded SME Brokerage Service that created 250 apprenticeship jobs for 16-24 year olds by the end of the contract in October 2016 (highest performing district against original targets), is awaiting the outcome of a collaborative European bid led by WYCA in partnership with other LCR LA partners to re-launch a proactive independent brokerage service for employers (of all sizes) and to better support young people into apprenticeships / employment.

A second European funded SME service to support employers up-skill their existing workforce through apprenticeship training, is likely to be

awarded to the University of York and a consortium of FE colleges and training providers.

More recent activity, led by the council-led York Apprenticeship Hub includes:

- **York Apprenticeship Recruitment Events** – March 2018 (record attendance from employers, young people and parents - 500); July 2018 targeted at those employers still looking to fill vacancies and those young people still looking for apprenticeship jobs)
- **York Apprenticeship Graduation & Awards Ceremony** – 8th event scheduled for November 27 2018 (Grand Opera House)
- **York Offer to Schools & Young People** - workshops, Facebook & weekly E-vacancy bulletins targeting 6500 young people and their parents
- **Apprenticeship Levy** - Development of an approach and support package for maximising the benefits of the Apprenticeship levy for CYC, LA maintained schools and larger employers across the city

Apprenticeship Levy, Funding & New Standards at the Council

CYC now has two task groups to manage our apprenticeship levy:

- **Council Apprenticeship Task Group** – focus on policy and programme for new apprentice recruits and policy development for use of apprenticeship levy to commission training for existing staff
- **York Schools Apprenticeship Panel** – to ensure that there is:
 - a corporate approach to the management of the funds relating to the Apprenticeship Levy for the LA maintained schools;
 - a process in place to enable schools to identify opportunities for recruiting an apprentice and for existing staff (both teaching and non-teaching) to benefit from apprenticeship training relevant to their job role;
 - a decision relating to Expressions of Interest (EOI) from schools to recruit an apprentice and requests for apprenticeship training to develop existing members of staff

City of York Council (including LA maintained schools) Apprenticeship programme¹

- Since 2011, City of York Council (including LA Maintained Schools) have recruited and trained 168 apprentices (to end March 2018), with a further 19 (11 at CYC and 8 in schools) to be recruited to start September 2018 (187 in total).
- 66 (52%) of the 127 apprentices recruited up to June 2016 are currently still employed by the council, either continuing their studies on further apprenticeships, or employed in substantive posts; with others going on to secure future employment within the region, and in some cases to go on to Further or Higher Education.
- The council continues to offer fixed term, entry-level apprenticeships for 16-24 year olds at Level 2 & 3 and has now appointed its first Higher Apprenticeship in Facilities Management and Degree apprentice in Cyber Security
- As at April 2018 – CYC currently have no under 18s as apprentices (albeit there are 2 employed in LA maintained primary schools as Teaching & Learning Assistants), all are aged 18-24 including 2 care leavers
- Moving forward, with the onset of public sector targets and employer levy, the Council will continue to recruit apprentices to support succession planning across different service teams, as well as reviewing how apprenticeship training can be implemented to benefit the development of existing staff and supporting more schools to utilise their levy payments in the same way
- HR have sourced 5 days free consultancy from the LGA to deploy an apprenticeship expert to assess our current situation and support us to develop a new strategy. To date they have undertaken a health check of our current systems and processes and analysed approximately 800 CYC job roles to assess their suitability to access the levy for training.
- Going forward it will be critical to ensure we prioritise the limited resource available to maximum effect e.g. targeting levy spend on areas of highest need and supporting managers to take forward use of the levy with 'light touch' support from HR.

¹ The CYC corporate pot of apprenticeship funding (awarded by the Executive) provides wage contributions to CYC line managers (not schools) who are recruiting apprentices to supernumerary apprenticeship posts.

- A second day's consultancy is planned for July to create a draft CYC strategy for approval by CMT in the Autumn 2018.
- See appendix 1 for end of year levy breakdown to March 2018

Objective 4: (AMBER – Also acknowledged in the Economic Strategy)

Make Better Use of HE Resources

Role of Higher York v building strong relations with individual institutions?

Need to rethink how CYC works with partners to shape, influence, drive key issues to make a difference

Objective 5: (AMBER TO GREEN)

Tackle Skills Shortages

Health & Care Sector

Through the council-led Adult Care Workforce Development Strategy Group (Recruitment, Retention and Careers sub-group) we have worked with the NHS York Teaching Hospital and Skills for Care to host two sector specific Health & Care Recruitment Events at York Hospital. Both secured job outcomes for local residents and dpts within the hospital and local care providers.

Hospitality & Tourism

Skills Team starting to work with the York BID to better engage the sector with school specific activity to raise awareness of the job / career opportunities available within the sector.

Continue to work with York College to better connect full-time students with vacancies within the sector.

Continue to work with Job Centre Plus to connect unemployed residents with vacancies within the sector.

Construction

The CYC Skills Team continues to embed Employment and Skills Plans with targets for local employment, apprenticeships, education and training opportunities into major capital projects

The contract for the Community Stadium, through Buckingham and their supply chain, has secured 4 apprenticeship jobs to date. 2 x Construction Engineers; 1 x plumber; 1 x Business Administration.

Looking Ahead

Events planned to inform future developments / policy / strategy:

York Central

- **A Hub for Creativity and Innovation: How can York Central become a focus for an exchange of learning and skills which benefits the whole of York?**
- 5th July, 3-8pm. Friargate Meeting House.

York Business Week – November 2018

- **#talentmatchyork** – Skills / People Summit event – in the making for York Business Week, in partnership with Make it York, which will generate discussion on talent diversity, ways to engage with talent development and support available to local businesses to meet their talent, recruitment and staff development needs; Thursday 15th November.
- **York Economic Growth conference** – Monday 19 November

York Re-Branding (LCR Business Rate Project)

- Aligned to York's ambitions for Inward Investment, Visit York and Inclusive Growth for residents
- Aligned to LEP developments of Inclusive Growth Industrial Strategies & Employment and Skills Strategies

Julia Massey (Skills Team)
August 2018

Progress on Ambitions / KPIs

Top 10 UK City.....

Resilient employment landscape 😊

- High employment 77% (10/63 UK cities in 2017; up from 15/63 in 2012) 😊
- Low unemployment, NEETs (2nd lowest / 63 UK cities; 😊 BUT stubborn & static 😞)

Hotspot for Talent / Skills 😊

- NVQ Level 4+ 43% (12/63 UK cities 😊 BUT down from 8/63 😞)
- Low levels of unqualified pop. (3rd lowest) 😊
- Strong HE assets 😊
- Top quartile GCSEs (64% 5* A-C) & Post-16 (3/59) 😊

Wages 😞

- Pay gap widening 😞
- But household income levels more positive, with average weekly workplace earnings moving from 31/63 UK Cities in 2012 to 44 in 2015 and 33 in 2017

Economic competitiveness has declined 😞

- Overall **UK ranking** for economic competitiveness has **declined** 2010 – 2016 (Huggins Index)
- Fallen from rank 16 to 20 of 46 larger cities – excluding London (population of 100,000+);
- Fluctuated :145 to 131 then 140 of 339 localities

Biggest Improvements.....

Individual Case Studies...demonstrate 😊

- Targeted interventions and more innovative and integrated ways of working can make a difference

However:

Employment & Wage Inequalities 😞

- Under-employment & in-work poverty – high levels of part-time work in low pay jobs
- Unwantedly inactive – those with disabilities, mental health issues, etc who are finding it difficult to gain / sustain employment
- Higher proportion of low skilled / low wage jobs
- Low work-place median wages for residents

Mis-match on Talent / Skills / Productivity 😞

- Gap to national average levels of productivity (GVA per person) has widened (48/62 UK cities , 2016)
- Albeit some sectors above national average
- Unfilled vacancies & skills gaps for employers
- Under-employed graduates in lower skilled jobs

YORK'S

SKILLS PLAN 2017-2020



**Developing, Retaining & Attracting Talent
Making Sure No-one is Left Behind**

FIVE ESSENTIAL TO-DOs

Ambition...Headline Targets.....

- Top 10 UK city:**
- Employment, skills & qualifications
 - Wages above national average (York Economic Strategy)

- Biggest improvements:**
- Disadvantaged and vulnerable residents



1

Great education better connected to business

Supporting the progression of **all** young people from learning to earning



2

Connect more people to jobs, starting a business & career progression

Targeting integrated ways of working with disadvantaged and vulnerable people

3



Grow the apprenticeship offer

Creating jobs for young people and developing skills of existing staff

4



Make better use of HE talent & resources

Developing talent for graduate level jobs and ensuring access to higher level learning for businesses and residents

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5

Tackle skills gaps & shortages

Harnessing the employment and career opportunities across **all** sectors for the benefit of **all** residents and **all** businesses with an immediate focus on:



Health & Care



Construction, Infrastructure & Rail



Digital, IT & Creative Technology



Hospitality, Tourism & the Cultural offer



Delivery

- We will.....
- We ask you to.....



1 Transition of young people from learning to earning

Great education better connected to business (GREEN)



The Quality in Careers Standard >>>>

Preventing
NEET to
reduce NEET

50%
18 year olds do not enter higher
education & seek employment
locally

<p>IT, Digital & Telecoms</p> <p>IT is about computers and computer applications, software and hardware for business information and digital systems. It's about the technology that connects information such as phone calls, TV, mobile, broadband and satellite.</p> <p>Jobs to grow 20% by 2030</p> <p>Strong growth in digital, creative & media technologies</p> <p>Skills in demand: coding, programming, software development and data analysis</p>	<p>York Employers</p> <p>Bluebird Mood International Cofra Software Crescent Engineering Machinon Games New Digital Netalls Ltd York Data Services Fanger Creative Milestone Solutio TSC</p>	<p>Transport, Warehousing & Logistics</p> <p>It's about moving, handling and storing goods including passengers. This is led by York's major manufacturers, wholesalers and retailers.</p> <p>10% of national employment in the rail industry is in York</p> <p>Many rail headquarters jobs</p> <p>At the forefront of sustainable transport with the UK's first electric line</p>	<p>York Employers</p> <p>Network Rail Northern Rail Garnock Central Network Virgin Trains East Coast Herts Fother Logistics Palace Rail to Berghat Upper Rail Salford North Rail First Bus First Office</p>
<p>Scientific Research & Development</p> <p>It's about experiments and investigation to produce the knowledge and application of science for new products.</p> <p>Jobs to grow 20% by 2030</p> <p>UK's first National City of Science</p> <p>Jobs in research and development, sales and marketing to finance and quality assurance</p>	<p>York Employers</p> <p>Asa Science Ltd Appliance Coventry Smith & Nephew Allograft Health Epicure Diagnostics York Instruments Ceres for Food Agriculture Products</p>	<p>Retail & Wholesale</p> <p>It's important to York, with a strong city centre retail offer, out of city retail parks and growing on-line sales. Opportunities range from sales to buying and merchandising to management.</p> <p>One of the largest sectors 15% of York jobs</p> <p>Skills in demand: IT, social media, marketing, team leadership skills, with growth in on-line retail</p>	<p>York Employers</p> <p>John Lewis Primark Debenhams ASDA York Designer Outlet Primark B&Q York Centre House Marks and Spencer GAS & More B&M New Look Tesco</p>

Shape Your Future York
Key sectors and job opportunities

8,500 businesses and 118,000 jobs

For more information about careers www.careersyandh.co.uk

Careers Yorkshire and the Humber

Published October 2017. Sources: York Skills Plan 2017, BMRB 2015, Office for National Statistics 2012, Oxford Economics projections 2016



T levels – 2020+

8,500 businesses and 118,000 jobs



York

CAREER READY
Business & Logistics
PROGRAMME

Linking York 6th Form students
looking to stay local with
local employers looking for talent



YORK APPRENTICESHIP RECRUITMENT EVENT
Thursday 8 March 2018
4:30 - 7pm

City of York Council
West Offices, Station Rise
York, YO1 6GA

Drop in at any time & speak to recruiting employers, training providers & support services including:

Drop in at any time and talk to:

- Employers with vacancies
- Training providers with vacancies
- Current apprentices
- Other support services & training opportunities

Jobs in business & finance, construction, retail, hospitality & catering, digital & IT, engineering, law, child care, health & many more...

For more information:
york.apprenticeships@york.gov.uk
yorkapprenticeships

2 Connect more people to jobs, start-ups & progression

Targeting integrated ways of working with disadvantaged & vulnerable adults (AMBER/GREEN)

YORK JOBS FAIR

FREE event bringing employers, employment support agencies and education and training providers together to offer local people job opportunities, information and advice.

Benefits: face meeting employers face-to-face and find out more about jobs, vacancies and learning your skills and qualifications.

Wednesday 21 March
10am to 2pm
York Railway Institute
77 Queen Street, York YO3 1AB

Learning 4 Everyone

Courses for Winter, Spring & Summer 2018

LEARN

EXPERIENCE

DISCOVER

YORK Learning For more information or to book a course visit: www.yortime.org.uk

Are you over 50 and looking for employment?

Jackie and Julie from Experience Counts are running a free programme to look at what your future opportunities might be and help you get ready for them.

Experience Counts 50+ Programme 3:
Start date: 17.01.18, 09.30 - 12noon for 5 weeks
Venue: Tang Hall Community Centre, YO31 0UG

To book a place:
Website: www.experiencecountsvork.org.uk
Email: just_ask@experiencecountsvork.org.uk
Phone: 07443 466756

These sessions will help you to explore:

- What do I want to do next in my life?
- What have I got to offer?
- Where are the opportunities?
- How do I put a skills based CV together?
- What will they ask me at interview?
- How do I need to prepare?
- What support is available to me?
- Where can I get help and advice?

EC
Experience Counts (York) CIC

Work Wellness

Are you currently employed but off work and experiencing stress or anxiety?

If you're a patient of Priory Medical Group or York Medical Group, Work Wellness can be adapted to your situation and needs, below are some of your options.

Our Work Wellness Adviser can:

- Have a conversation with you about what you need
 - Get you the right information
- Connect you with community groups and activities
 - Help you improve your wellbeing
 - Develop your confidence
- Guide you through action planning and goal setting
 - Support you to re-engage with work
- Explore career options with you if you are thinking of changing jobs
- Liaise with your employer if you wish
- Get you ready to return to work

Call or text Gráinne on 07717 205690 or email grainne.hilly@york.gov.uk or speak to your GP who can arrange an appointment

Supported by:

European Union
European Social Fund

MakeItYork
Start-up Support

HM Government

Industrial Strategy

Building a Britain fit for the future

Advanced Learner Loan

LEADERSHIP & MANAGEMENT

in Health & Social Care and Children & Young People's Services

Level 5 Diploma (QCF)

2nd edition

Joanne McIlhinne and Alex Walton

ALWAYS LEARNING PEARSON

Launching a new National Retraining Scheme

HM Treasury Autumn Budget

3 Grow the Apprenticeship Offer

Creating jobs for Young People & developing skills of existing staff (GREEN – but complex)

City of York Council Commitment – including LA maintained schools

In Partnership with - Local Businesses & Training Providers

Since the levy / reforms:

- Council Apprenticeship Task Group
- York Schools Apprenticeship Panel
- Financial accountability for levy = FD
- LGA consultant supporting HR to develop a CYC Apprenticeship Strategy to attract, retain & develop talent, for succession planning and WFD – due to CMT in Autumn
- Circa £450k annual training budget – use it or lose it from April 2019

YORK	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17P
Under 19	350	350	360	430	440	390
19-24	590	520	490	520	510	430
25+	720	710	460	750	770	630
Total	1660	1580	1310	1700	1720	1450

Level	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17P
Advanced	590	660	460	620	740	720
Higher	20	20	30	50	110	120
Intermediate	1,060	890	810	1,020	880	720

	Pre-2011	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
CEC	1	1	5	9	4	1	3	6	30
CCS	2	16	17	9	5	7	9	7	72
EP	2	2	6	1		1	7	1	20
HHASC	2	14	6	2		1	1		26
Libraries		2	3	3		1			9
MiY			1		1				2
Schools	1	2	2	2	1	4	1	11	24
Total	8	37	40	26	11	15	21	25	183



4. MAKE BETTER USE OF HIGHER EDUCATION TALENT & RESOURCES

Developing talent for graduate level jobs and ensuring access to higher level skills and learning for businesses and residents

AMBER

Role of Higher York v building strong relations with individual institutions?

Re-visit issues and how CYC works with partners to shape, influence, drive key issues to make a difference

5000 higher education graduates annually, some of whom seek to stay to work in York
Some graduates are doing lower-skilled jobs, suitable for other people with fewer qualifications

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Great resources & learning offer	Not accessed by all businesses & residents
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5 Tackling Skills Shortages & Gaps (AMBER)



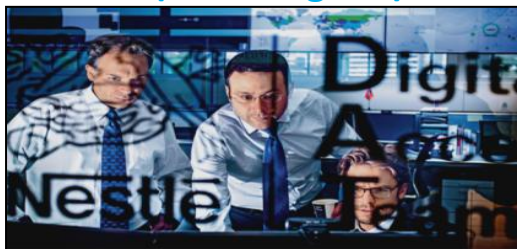
Health & Care

- Council-led Adult Care WFD Strategy Group (??) 😞
- Social Care Plan – integrated health & care apprenticeships?
- NHS-led Health & Care Recruitment Events 😊 gone quiet 😞
- Early Years Education & Childcare WFD Group (new 😊)



Construction & Infrastructure
(including rail)

- Employment & Skills KPIs embedded into CYC capital procurement projects eg: Community Stadium...Guildhall 😊
- Step-up-into Construction: NEETs, unemployed, returners 😊
- No York Network Rail apprentices 😞 ... but Network Rail to get involved with Y11 Taster Days in January 2019 😊



Digital, IT & Creative Technology

- Creative & Media Technologies / Guild of Media Arts / New Creative Strategy.....however..... 😊
- York Developers / High-tech programming don't feel represented & voice not heard.... 😞



Hospitality & Tourism

- Working with York BID to engage hoteliers with young people still in education 😊
- York College FT students better connecting with sector 😊
- JCP & training providers supporting pre-employment programmes for unemployed to fill vacancies/job share 😊
- No magic bullet & Brexit already impacting 😞

Progress on Ambitions / KPIs

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Are we on Track?

What Next?

Continue with the “To-Dos”

- Agree ‘asks’ of CMT , engagement of Scrutiny and other stakeholders (including Make it York)

Review of York Economic Strategy & York Skills / Talent / Employment Plan

- Review progress, evidence base and key policy issues / ambitions
- Aligned to York’s City Re-Branding & Growth Programme supported by LCR Business Rates
- Aligned to local Inclusive Growth Industrial Strategies / LEP Employment & Skills Plans
- **#talentmatchyork** – skills / talent summit - York Business Week - November 15 with MiY
- **Economic Growth Conference** - end of York Business Week – Monday 19 November 2018
- Addressing Governance, performance management & visibility of York Skills Plan

York Central

- **A Hub for Creativity and Innovation:** How can York Central become a focus for an exchange of learning and skills which benefits the whole of York?
- Employment and Skills Plan within the YorBuild tendering



**Children, Education and Communities Policy
& Scrutiny Committee**

11 September 2018

Report of the Assistant Director (Communities and Equalities)

York Learning – Strategic Plan Update and Progress Report 2017/18

Summary

1. This report presents the end of academic year performance data for York Learning. This is the second report to scrutiny for the academic year 2017/18, the first report presented in November 2017.
2. Normally at this time of year the service also presents initial findings from its annual Self Assessment Report (SAR), prior to this being presented to the Executive Member in October 2018. Unfortunately the timescale for the production of the SAR has slipped this year and whilst the service is still on schedule to produce the SAR in a timely manner, initial findings are not available for this meeting.
3. These two reports form part of the service's governance reporting arrangements which are crucially important for the service in demonstrating to Ofsted that it has secure and robust governance arrangements in place.

Background

4. York Learning is a council service which delivers a range of learning programmes to support people into employment, to improve their skills and to support their personal development. The service is funded almost exclusively from external contract funding and fee income. For the academic year 2018/19 this will be in the region £3.1m, an increase of about £300k on the previous year. The majority of increase in funding is for 19-25 year olds high needs personalised learning programmes. The majority of this funded is "passported" to partner organisations, primarily Blueberry Academy, Choose2Youth and United Response.

5. Annex 1 presents the final summary performance report for the academic year 2017/18. Achievement for the year is included but this is subject to change as not all the exam results were available at the time of publication. Some information is not available at the time of writing, but will be tabled at the meeting should it be available.
6. Annex 2 is a detailed breakdown of income streams for the service. This is now part of the update report. This is primarily a financial year income report but should not vary considerably for the academic year.

Strategic/Service Plan 2017/18

7. The services latest Strategic plan for 2018/19 is due to be signed off by the executive member in September 2017. The plan identifies a number of new opportunities and threats for the service as follows:
 - a) Increasing pressures as a result of the substantial bureaucratic requirements for audit contract compliance. This was identified in the 2017/18 plan and continues to be a pressure.
 - b) Funding for High Needs SEND (Special Educational Needs and Disability) learners is increasing substantially for 18/19 as the service responds to the development of a local offer. The service secured exceptional growth funding in 17/18 which has secured numbers for 18/19. This pattern of growth is expected to continue into 19/20 academic year.
 - c) The increase in learners with complex emotional, mental health and socio-economic needs. This places a significant strain on staff both in terms of the time and emotional strain to support learners. This is partly as a result of the change in the demographic of the learners that the service is working with. This is mirrored across the sub-region as unemployment decreases and new people are drawn into the labour market.
 - d) A sharp increase in Apprenticeship numbers particularly 16-18 learners. This is partly in response to incentive payments to employers who take on apprentices. However apprenticeship delivery and the increasing demands of English and maths requirements continue to put significant strain on achievement for apprenticeships resulting in a downward trend for outcomes in apprenticeships.

- e) A continuing challenge in some areas of provision in maintaining good achievement for learners, especially where the learners have multiple disadvantage. Not achieving good outcomes can lead to some punitive measures taken by the Education and Skills Funding Agency.
 - f) New pressures for the service to hit funding targets. Whilst funding levels remain broadly similar, it is increasingly difficult to attract learners to provision. Most of the targeted provision is aimed at improving English, maths and ICT skills along with more general preparation for employment. There are fewer learners seeking to improve these skills as a greater percentage of the population is now in work.
 - g) Over the past 12 months York Learning has been working with North Yorkshire County Council and East Riding County Council. This was formalised during the academic year with the Head of Service being seconded to North Yorkshire for 0.5 of the week to support service developments and to enhance collaboration. Opportunities for further collaboration and the sharing of good practice have been identified, including; quality monitoring, shared staffing, shared exam board registration, bidding for external resources and sharing some staff.
8. The threats and opportunities outlined above will be incorporated into an action plan which will be monitored by Scrutiny Committee. They will also be included in regular management updates and monitored through internal service quality improvement processes.

Options

9. This report is for discussion and comment. There are no options to consider.

Council Plan

10. Any plans and strategies developed are set within the context of the council plan but also respond to a number of sub-regional, regional and national policy objectives.

Implications

11. **Finance:** The service is fully funded via external contracts and grants. Whilst the service has robust procedures in place to ensure the services maximises income this is not without some risks.
12. The report has no Human Resources, Equalities, Legal, Crime and Disorder, Information Technology, Property or other implications.

Risk Management

13. There are no risks to consider that arise from this report.

Recommendations

14. Members are asked to:
 - Comment upon the performance of York Learning and seek clarification on any areas of concern
 - Comment on the issues identified for the new academic year in paragraph 8 in advance of the strategic plan being signed off by the Executive Member.

Reason: To help monitor the service and guide managers and ensure robust and accountable governance arrangements.

Contact Details

Author:

Alistair Gourlay
Head of York Learning

Chief Officer Responsible for the report:

Charlie Croft
Assistant Director (Communities &
Equalities)

Report
Approved

Date 31/08/2018

All

Wards Affected:

For further information please contact the author of the report

Background Papers

None

Annexes

1. Strategic/Service Plan update 2017/18
2. Service Income projection for financial year 18/19

Abbreviations used in report:

SAR Self Assessment Report

SEND Special Educational Needs and Disability

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Annex 1

York Learning Strategic Service Plan : Actions 2017/18 Academic Year

Ref	Activity	Target date	Performance 16/17	Target for 17/18	Progress to date	Progress to date
1	Continue to develop partnership and collaborative working with neighbouring local authorities	Ongoing	New measure	N/A	See end column	<p><i>NYCC and York now share a joint head of service. Further collaboration includes:</i></p> <ul style="list-style-type: none"> • <i>Sharing of good practice for assessing students</i> • <i>Joint support for MIS including some consultancy provided by CYC to NYCC</i>
2	Continue to secure and extend provision for High needs support students as part of a “Personalised Learning” for 16-19 year olds and for 19-24 with learning difficulties and disabilities	Ongoing	69	85	85 places	<i>There has been a significant increase in demand for places which led the service to make a bid for additional places which was agreed by the ESFA. This has now been embedded in 2018/19 delivery</i>
3	Revise Digital inclusion offer as a result of recent policy changes and funding for ICT	Sept 2017	New measure	N/A	Completed	<i>This has resulted in a number of changes to the programme including further free courses offered to older learners and those out of work. This provision continues to be developed.</i>
4	Deliver 6 jobs fair as part of a strategy to support York residents into work	Sept 2017	New measure	70 employers 800 attendees	2 jobs fairs delivered	<i>Service has now delivered 2 jobs fairs as part of the contract and they continue to be highly valued. 75 employers signed up to the jobs fair on the 23rd March which attracted over 700 people.</i>

5	Develop further English for Speakers of Other Languages programmes in response to demand	Sept 2017	New measure	No target numbers set	Awaiting data	<i>There has been a drop in demand for ESOL programmes but this mirrors a drop in the overall demand across the service.</i>
6	Apply for and secure an increase in Advanced Learner Loans Funded allocation to support the development of new programmes	Oct 2017	£200k	£250k	£280k of funding secured	<i>Whilst the service secured additional funding demand has slowed slightly. However the service is involved with a pilot project offering qualifications at a substantially reduced price, to see if this affects demand.</i>
7	Increase full cost programme to ensure a diverse and varied offer and develop a robust fee income stream	31/03/18	£415k	£425k	£450K	<i>The service over-hit its funding target for fee income collected. However some of this was as a result of a switch from Loans funded take up to individuals paying for qualification</i>
8	Work with York Explore to secure provision for the new Burnholme Hub with particular emphasis on the city wide counselling programme	Dec 2017	New measure	New measure	Completed	<i>The service will be basing its full Counselling programme at Burnholme in Autumn 2018. The new building is frankly a delight and highly suited to the delivery of counselling programmes along with a range of other programmes.</i>

Performance Targets 2017/18

The following are some general performance information that the service uses as part of its performance management measures. These are further split into smaller “subject targets” for individual managers and monitored on a quarterly basis.

	Target area	Date	16/17 Actual	17/18 Target	Progress 2 nd Quarter	Full year 31/07/18	Commentary
9	Fee income	31/03/18	380k	410k	£442k	N/A	Unlike most of the targets in this plan, this is a financial year target . We are above profile on this measure and are likely to exceed original target.
10	Student enrolments to non-qualification bearing courses	31/07/18	4800	5000	3961	5200	Overachieved target numbers for courses, the growth being reported mostly in courses for leisure.
11	Total number of 16-18 Apprenticeships (Starts) (Carried over)	31/07/18	30	30	Incorrect figures reported	38 starts 36 carried over	There has been a significant increase in the number of 16-18 apprentices over the last 8 months This is partly as a result of employer incentives. Starts are substantially better than
12	Total number of 19+ Apprenticeships (Starts) Carried over	31/07/18	75	75	Incorrect figures reported	39 starts 63 carried over	Once again the total apprentices in learning is the largest number for sometime and is very positive
13	GCSE English – 19+	31/07/18	30	30	35	94% 89% 4+ 49% 6+	This shows a slight increase against target. Whilst it is impossible to describe every person and their individual achievement it is fair to say that behind the statistics there are some significant stories of determination to succeed despite the odds with one learner this year passing their GCSE English after the 7th attempt.

13a	GCSE English –16-18	31/07/18	0	7	7	86% 29% 4+ 14% 6+	Whilst it is disappointing that only 2 of the 7 learners achieved a grade at 4+, for these young people staying on and completing the course is often a major achievement.
14	GCSE Maths	31/07/18	58	54 60	52	83% 56% 4+ 9% 6+	There is a slight decrease in the number of learners for Maths. This is not significant.
14a	GCSE Maths – 16-18	31/07/18	0	3	3	100% 100% 4+	Whilst only small numbers they represent significant achievement for the individuals
15	Functional English	31/07/18	212	212	57	Not available	Numbers have increased in this provision. This includes ESOL learners.
16	Functional Maths	31/07/18	142	142	80	Not available	Still awaiting a significant number of results.
17	Full time 16-18 Foundation Learning Programme	31/07/18	36	36	29	28	This includes new provision at level 3, which is primarily A level. (4 students)
18	Full time 19-25 High Needs Support students personalised learning programmes	31/07/18	33	53	85	85	This increase has been reported in the main paper.
19	Overall success rate for service		78.3%	80%	83.3%	XX%	The final figure has not been added as we are still awaiting a number of results to come in. This figure will be updated at the time of the report to members.

Funding sources for York Learning – Academic Year 2018/19

Funding source	£000
Education and Skills Funding Agency – Adult Education	862
Skills Funding Agency – Apprenticeships Continuing learners	101
Skills Funding Agency – Adult Apprenticeships Non levy	10
Skills Funding Agency - 16-18 Apprenticeships Non levy	12
Apprenticeship funding – Levy Payers	40
Skills Funding Agency - Loan Funding	200
Education and Skills Funding Agency – core 16-18 full time	387
Education and Skills Funding Agency - Student Support	6
Education Funding Agency - High Needs Support	360
Local Authority High Needs Support Top up (Element 2 and 3)	450
Fee Income	430
HNS Management Fee	80
Private Exam Fees	15
ICT training CYC	5
Childcare	10
Learner Support	6
Miscellaneous income Electrician testing etc	5
Central government funding to support refugees learning English	25
Various recharges for services provided.	18
Action towards inclusion contract (Big Lottery)	40
Positive Progressions contract (Big Lottery)	25
Total	3097

The total figures represent the maximum income that the service could achieve in this period.

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Children, Education & Communities Policy and Scrutiny Committee 11 September 2018

Report of the Corporate Director of Children, Education & Communities

2018/19 Finance and Performance First Quarter Report - Children, Education & Communities

Summary

- 1 This report analyses the latest performance for 2018/19 and forecasts the financial outturn position by reference to the service plans and budgets for all of the services falling under the responsibility of the Corporate Director of Children, Education & Communities.

FINANCIAL ANALYSIS

- 2 A summary of the service plan variations is shown at table 1 below.

Table 1 – CEC Financial Projections Summary 2018/19 – Quarter 1

2017/18 Draft Outturn Variation £000		2018/19 Latest Approved Budget			2018/19 Projected Outturn Variation	
		Gross Spend £000	Income £000	Gross Spend £000	£000	%
+434	Children's Specialist Services	22,312	1,406	20,905	+1,272	+6.1%
-5	Communities & Equalities	8,064	3,566	4,498	+53	+1.2%
-597	Education & Skills	18,203	8,636	9,566	+628	+6.6%
+330	School Funding & Assets	122,492	129,810	-7,317	-153	-2.1%
-14	Director of CEC & Central Budgets	1,241	5,937	-4,696	0	-
	Mitigations				-545	
+147	Total CEC Directorate	172,311	149,355	22,956	+1,255	+5.5%

+ indicates increased expenditure or reduced income / - indicates reduced expenditure or increased income

- 3 The following sections provide more details of the significant outturn variations.

Children's Specialist Services (+£1,272k / +6.1%)

- 4 Children's Social Care (CSC) staffing budgets are currently projecting a net overspend of £186k, mainly due to more expensive agency staff being used to cover important but hard to fill social worker posts. This is lower than the position in previous years following the introduction of 'golden hello' and 'golden handcuff' payments to new and existing staff in some of the key social work teams.
- 5 Based on the current numbers of Looked After Children (LAC) being maintained throughout the rest of the year there is a net projected overspend on placement and associated costs of £984k. This includes +£251k on local fostering, +£476k on IFAs, +£223k on adoption/SGO/CAO allowances, +£71k on inter-agency adoption fees and +£77k on other costs, offset by a projected underspend on leaving care costs of £114k.
- 6 There is a net projected overspend of £94k within The Glen and disability short breaks budgets, due mainly to delays in implementing the new model of provision for children with the most complex needs that was planned to deliver budget savings in 2017/18 and 2018/19.
- 7 A number of other more minor variations make up the remaining projected net overspend of £8k.

Communities & Equalities (+£53k / +1.2%)

- 8 There is a projected overspend of £30k within ward committee budgets due to the continued additional expenditure on parish grass cutting contracts. A number of other more minor variations make up the remaining projected net overspend of £23k.

Education & Skills (+£628k / +6.6%)

- 9 There is a net projected underspend of £184k within School Improvement. This is due to a number of staffing vacancies, particularly within the Skills Team, offset by some additional costs including for the LAC virtual school headteacher.
- 10 Home to School Transport budgets are currently projected to overspend by a net £621k. This is mainly due to significant pressures within SEN taxi budgets where contract inflation has been higher than expected and significant savings requirements for 2017/18 and 2018/19 that are unlikely to be delivered, offset by some savings on other school transport costs.

- 11 Education Psychology budgets are projected to underspend by £51k mainly due to difficulties being experienced in recruiting to some psychologist posts.
- 12 Within the Dedicated Schools Grant (DSG) funded Special Educational Needs budgets there is a net projected overspend of £229k. This is mainly due to additional costs on out of city education placements.
- 13 A number of other more minor variations make up the remaining projected net overspend of £13k.

Schools Funding & Assets (-£153 / -2.1%)

- 14 The net projected variation is made up of the following items:
 - a carry forward of surplus DSG from 2017/18 that is £105k lower than budgeted for,
 - an estimated £407k retrospective positive adjustment to early years funding following the expansion of the free entitlement for 3 & 4 year olds to 30 hours per week;
 - a projected £250k write off of school deficits for schools converting to sponsored academy status;
 - an estimated overspend on high needs costs of £500k, particularly in relation to Danesgate alternative provision;
 - a revised projected deficit carry forward of DSG into 2019/20 that is £601k greater than budgeted for.

Director of CEC and Central Budgets (£Nil)

- 15 At this stage of the year there are no significant variations to report. However no account has yet been taken of any additional costs that might be incurred on interim arrangements to cover the statutory director of children's services post prior to a permanent appointment being in place.

Mitigations (-£545k)

- 16 CEC Directorate Management Team (DMT) are committed to doing all they can to try and contain expenditure within their budget for 2018/19, and reduce the projected overspend as far as possible by the year end. Dealing with the budget pressures will be a standing item at the DMT meetings with all options available to further mitigate the current overspend projection being explored, including consideration of the following:
 - Consider whether any of the existing efficiency savings proposals can be stretched or implemented early to deliver additional short term and on-going savings.

- Continue the restrictions on all discretionary spend and hold recruitment to vacant posts wherever possible and safe to do so.
- Review the level of expenditure to be committed from specific unbudgeted in year grants with a view to generating a one-off saving.
- Consider the extent to which the increased SEN transport costs can be accounted for within the DSG.

PERFORMANCE ANALYSIS

Number of Children Looked After

- 17 This measure gives an understanding of the efficiency and effectiveness of a key front-line service which has impacts on vulnerability and the life chances of children. There were 201 children and young people in care at the end of June 2018. This evidences a continued consistency of practice and need, against the national trend of increasing looked after numbers.

Children in Care Council

- 18 In 2017, *Show Me That I Matter* (York's Children in Care Council) identified mental health as a priority and decided to create a resource to help raise awareness about mental health amongst young people. Young people took part in a series of workshops with Inspired Youth and had the opportunity to develop their creative writing skills at the same time as exploring some of the feelings and emotions that are often experienced by children and young people in care. The group identified key messages that they wanted to share with other young people and designed a booklet which they named 'You Are Not Alone'. It is planned that the booklet, which also signposts to support services, will be shared with young people when they first come into care.

Fostering Fortnight

- 19 The council is committed to placing as many children in its care as possible within York placements and is therefore seeking to increase the number of foster carers within the City. This will enable more flexibly to match children and young people with the right foster carers and continue to bring young people back to York, when this is the right plan for them. To help achieve this, the council has signed up to the 'You Can Foster' regional initiative for a second year, helping with wider advertising campaigns across Yorkshire and Humber. This is mirrored by a more local campaign, launched during 'Fostering Fortnight' in May 2018, with the team undertaking the Park Run which ran alongside York led adverts on local radio and in the local press.
- 20 Last year's enquiry rates for prospective foster carers increased greatly, and resulted in 12 new households being approved during the year. We continue to see our numbers of kinship carer households increase, which enables children

and young people to stay within their wider family networks and we are also beginning to reap the benefits of working alongside the Regional Adoption Agency, where more children are subject to early permanence arrangements, promoting stability for some of our most vulnerable children.

Average Progress 8 Score from Key Stage 2 to Key Stage 4

- 21 This indicator gives an understanding of educational attainment levels within the city. Progress 8 is a measure of the progress made by pupils between Key Stage 2 and Key Stage 4. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils. Indicative 2018 results should be available for the Q2 Monitor.
- 22 In 2017, the average Progress 8 score for Year 11 pupils was +0.11 above the national average and this is an improvement on 2016 when progress was in line with the national average. The 2017 GCSE results have been published and show that the Progress 8 score of 0.11 for York puts the city in the top quartile (ranked 34th nationally). This is an improvement with York moving up 10 percentiles from 2016. The Progress 8 score for 2018 will be available in October 2018.

Primary School Admissions

- 23 Primary school admission figures for entry in September 2018 show that 99.4% of pupils received an offer for one of their first three preferences. The percentage of children achieving their first preference has increased from 94.2% in 2017.

DfE Strategic School Improvement Fund

- 24 Building on the success of our six school primary writing project, which contributed to improved Key Stage 2 outcomes in 2017, we joined Pathfinder Teaching School Alliance and Huntington Research School in a bid for funding to the DfE Strategic School Improvement Funding for a larger project starting in January 2018. The bid was successful and realised £196k to deliver a programme of intensive training and support across at least 14 schools this year. The first phase of the Strategic School Improvement Fund Writing Project has been successfully launched and the outcomes will be formally evaluated in July 2018.

School Inspections

- 25 In Q1 there were four short (Section 8) inspections of schools that were judged to be good in their previous inspection. Three reports have been published to date, with all retaining their good judgements. However, two came into 'Outcome 3' under arrangements introduced in January 2018. This means that the lead inspector did not believe that they would retain their 'good' judgement

in a full (Section5) inspection. These schools will receive a full inspection within 1 to 2 years.

%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19

- 26 This measure gives an understanding of the inequality gap. The attainment Gap at age 19 is currently 33.9% in York compared to 25.2% nationally. There have been concerns about the gap between both disadvantaged young people and young people with Special Educational Needs (SEN) and their peers.
- 27 81% of 16-17 year olds who are Not in Education, Employment or Training (NEET) are not qualified to Level 2, demonstrating challenges before people are aged 19. Learning and Work Advisers from the council's Local Area Teams provide specialist information, advice and guidance to young people who are in the care of the local authority, those in alternative education provision, those in the youth justice system, and those aged 16-18 who are NEET.

Council Plan

- 28 This report is directly linked to the three key priorities of the Council Plan for 2015-19: A Prosperous City for All; A Focus on Frontline Services; and A Council that Listens to Residents.

Implications

- 29 The financial implications are covered within the main body of the report. There are no other direct implications arising from this report.

Recommendations

- 30 As this report is for information only there are no specific recommendations.

Reason: To update the committee on the latest financial and performance position for 2018/19.

Contact Details

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**Report
Approved**

Date 23 August 2018

Specialist Implications Officer(s) None

Wards Affected:

All

For further information please contact the authors of the report

Background Papers

[2018/19 Finance and Performance Monitor 1 Report, Executive 30 August 2018](#)

Annexes

Annex A: 2018/19 Monitor 1 Performance Scorecard

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Children, Education & Communities 2018/2019

No of Indicators = 47 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.
Produced by the Business Intelligence Hub August 2018

			Previous Years			2018/2019				Target	Polarity	DOT		
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4					
Children's Social Care - Care Leavers	148	% of care leavers in employment, education or training aged 17-21 (19-21 until 2016/2017)	Monthly	68.00%	75.64%	71.00%	-	-	-	-	75%	Up is Good	◀▶ Neutral	
		Benchmark - National Data	Annual	49.00%	50.00%	-	-	-	-	-		-		
		Benchmark - Regional Data	Annual	52.00%	50.00%	-	-	-	-	-		-		
		Benchmark - Comparator Data	Annual	49.50%	52.00%	-	-	-	-	-		-		
Children's Social Care - Children Looked After	EFL1	Children Looked After per 10k - (Snapshot)	Monthly	53	55	53.24	56	-	-	-	51-57	Neutral	◀▶ Neutr	
		Benchmark - National Data	Annual	60	62	-	-	-	-	-		-		
		Benchmark - Regional Data	Annual	63	67	-	-	-	-	-		-		
		Benchmark - Comparator Data	Annual	54	57	-	-	-	-	-		-		
	Number of Children Looked After - (Snapshot)	Monthly	191	204	197	208	-	-	-	-	190-210	Neutral	◀▶ Neutral	
Children's Social Care - Safeguarding	64	% of children ceasing to be the subject of a Child Protection Plan who had been the subject of a CPP continuously for two years or longer - (YTD)	Monthly	2.80%	2.73%	4.33%	2.00%	-	-	-	-	Up is Bad	▼ Green	
		Benchmark - National Data	Annual	3.80%	3.40%	-	-	-	-	-		-		
		Benchmark - Regional Data	Annual	-	2.00%	-	-	-	-	-		-		
	65	% of children becoming the subject of a Child Protection Plan for a second or subsequent time - (YTD)	Monthly	25.70%	28.38%	22.06%	35.00%	-	-	-	-	Up is Bad	▲ Red	
		Benchmark - National Data	Annual	17.90%	18.70%	-	-	-	-	-		-		

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			Previous Years			2018/2019							
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
Children's Social Care - Safeguarding	EFL2	Children with a Child Protection Plan per 10k - (Snapshot)	Monthly	37	46	45.14	48	-	-	-	40-46	Neutral	◀▶ Neutral
		Benchmark - National Data	Annual	43.1	43.3	-	-	-	-	-			
		Benchmark - Regional Data	Annual	41.7	43	-	-	-	-	-			
		Benchmark - Comparator Data	Annual	41.9	40.1	-	-	-	-	-			
		Number of Children with a Child Protection Plan - (Snapshot)	Monthly	135	171	167	179	-	-	-	150-170	Neutral	◀▶ Neutral
Crime	CSP01	All Crime	Monthly	12,015	11,221	11,958	3,429	-	-	-	-	Up is Bad	◀▶ Neutral
	CSP15	Overall Violence (Violence Against Person Def.)	Monthly	2,513	2,509	3,188	1,033	-	-	-	-	Up is Bad	▲ Red
		IQUANTA Family Grouping (Rank out of 15)	Monthly	6	4	2	2	-	-	-	-		
Crime - Anti Social Behaviour	CSP13	NYP Recorded ASB Calls for Service	Monthly	8,997	8,860	8,225	-	-	-	-	-	Up is Bad	◀▶ Neutral
	CSP28	Number of Incidents of ASB within the city centre ARZ	Monthly	2,305	2,175	-	-	-	-	-	-	Up is Bad	◀▶ Neutral
Crime - Hate Crime	CSP23	Hate Crimes or Incidents as Recorded by NYP	Monthly	141	189	180	35	-	-	-	-	Up is Bad	▲ Red
		IQUANTA Family Grouping (Rank out of 15)	Monthly	5	6	3	9	-	-	-	-		
Crime - Key Places	CSP29a	Number of Incidents of ASB within the CIZ	Monthly	1,518	1,399	-	-	-	-	-	-	Up is Bad	◀▶ Neutral
	CSP29b	Number of Incidents of Alcohol Related ASB within the CIZ	Monthly	-	594	-	-	-	-	-	-	Up is Bad	◀▶ Neutral

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT
Deprivation and Poverty	CJGE13A	Percentage of Children (aged 0- 15) living in Out-of-work Benefit Claimant Households	Annual	8.74%	8.38%	(Avail Nov 2018)	-	-	-	-	-	Up is Bad Neutral
		Benchmark - National Data	Annual	14.74%	14.04%	(Avail Nov 2018)	-	-	-	-	-	
		Benchmark - Regional Data	Annual	17.46%	16.80%	(Avail Nov 2018)	-	-	-	-	-	
Education (Adult)	CJGE17	% of working age population qualified - No qualifications	Annual	4.60%	6.20%	4.40%	-	-	-	-	-	Up is Bad Neutral
	CJGE18	% of working age population qualified - to at least L2 and above*	Annual	81.10%	80.20%	85.00%	-	-	-	-	83%	Up is Good Neutral
		Benchmark - National Data	Annual	73.60%	74.30%	74.70%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	70.10%	71.00%	71.10%	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-	
	CJGE19	% of working age population qualified - to at least L3 and above*	Annual	65.80%	65.20%	71.60%	-	-	-	-	-	Up is Good Neutral
		Benchmark - National Data	Annual	55.80%	56.90%	57.20%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	51.30%	52.30%	52.30%	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-	
	CJGE20	% of working age population qualified - to at least L4 and above*	Annual	40.60%	42.70%	48.90%	-	-	-	-	-	Up is Good Green
Benchmark - National Data		Annual	37.10%	38.20%	38.60%	-	-	-	-	-		
Benchmark - Regional Data		Annual	30.60%	31.30%	33.00%	-	-	-	-	-		
Regional Rank (Rank out of 15)		Annual	1	1	1	-	-	-	-	-		

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
Education (Young People)	ES8	% of After School Clubs achieving 'good' or 'outstanding' - (Snapshot)	Annual	83.00%	-	89.00%	-	-	-	-	-	Up is Good Good	◀▶ Neutral
	ES9	% Take up of early education places by eligible two year olds - (Snapshot)	Annual	72.00% (392)	73.50% (382)	78.00%	-	-	-	-	80%	Up is Good Good	▲ Green
Educational Attainment	81	%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - (Snapshot)	Annual	32.00%	33.90%	-	-	-	-	-	25%	Up is Bad Bad	◀▶ Neutral
		Benchmark - National Data	Annual	24.50%	25.20%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	27.60%	27.20%	-	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	13	15	-	-	-	-	-	-		
	82	%pt gap between FSM and non-FSM pupils at 15, who attain a Level 2 qualification by the age of 19 - (Snapshot)	Annual	14.20%	25.10%	-	-	-	-	-	-	Up is Bad Bad	▲ Red
		Benchmark - National Data	Annual	17.50%	20.10%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	20.60%	23.70%	-	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	3	12	-	-	-	-	-	-		
	KS4a	Average Progress 8 score from KS2 to KS4	Annual	0.04	0.11	-	-	-	-	-	0.15	Up is Good Good	◀▶ Neutral
		Benchmark - National Data	Annual	-0.03	-0.03	-	-	-	-	-	-		
Homelessness	HOU102	Number of homeless households with dependent children in temporary accommodation - (Snapshot)	Quarterly	30	33	27	14	-	-	-	-	Up is Bad Bad	▼ Green
		Number of children in temporary accommodation - (Snapshot)	Quarterly	46	58	43	24	-	-	-	-	Up is Bad Bad	▼ Green
Libraries	LIB01	Library Visits - All Libraries	Monthly	997,606	1,025,480	1,014,173	246,576	-	-	-	1100000	Up is Good Good	▲ Green
	LIB02	Books Borrowed - All Libraries	Monthly	819,179	800,300	788,861	188,306	-	-	-	-	Up is Good Good	◀▶ Neutral

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT
NEET	117c	% of Year 12-13 (academic age 16-17) young people who are not in education, employment or training (NEET) - (Snapshot)	Monthly	-	3.30%	2.90%	3.00%	-	-	-	-	Up is Bad Red
		Benchmark - National Data	Quarterly	-	3.00%	2.80%	3.00%	-	-	-	-	
		Benchmark - Regional Data	Quarterly	-	3.40%	3.30%	3.40%	-	-	-	-	
		Benchmark - Comparator Data	Quarterly	-	2.40%	2.50%	2.40%	-	-	-	-	
NEET02c	% of Year 12-13 (academic age 16-17) NEET who possess less than a L2 qualification (New definition Jan 2017) - (Snapshot)	Monthly	-	85.00%	81.00%	80.60%	-	-	-	80%	Up is Bad Neutral	
Obesity	NCMP01	% of reception year children recorded as being obese (single year)	Annual	8.59%	8.52%	-	-	-	-	-	-	Up is Bad Neutral
		Benchmark - National Data	Annual	9.31%	9.61%	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	9.42%	9.72%	-	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	2	4	-	-	-	-	-	-	
	NCMP02	% of children in Year 6 recorded as being obese (single year)	Annual	15.14%	16.13%	-	-	-	-	-	-	Up is Bad Neutral
		Benchmark - National Data	Annual	19.82%	19.98%	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	20.29%	20.42%	-	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	1	1	-	-	-	-	-	-	
Physical Activity	PHOF01	% of physically active and inactive adults - active adults	Annual	69.83%	70.20%	-	-	-	-	-	-	Up is Good Neutral
		Benchmark - National Data	Annual	57.05%	60.58%	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	56.35%	59.45%	-	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	1	1	-	-	-	-	-	-	
Projects - Large	CORP10 L	Large Project - Provision of School Places	Quarterly	-	-	Green	Amber	-	-	-	Neutral Neutral	

Children, Education & Communities 2018/2019

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
Projects - Large	CORP10 L	Large Project - Specialist Disabled Children Short Break Facility	Quarterly	-	-	Green	Green	-	-	-	-	Neutral	◀▶ Neutral
		Large Project - Library Procurement Project	Quarterly	-	-	Green	Green	-	-	-	-	Neutral	◀▶ Neutral
Public Health and Wellbeing	CHP30	Hospital admissions for asthma (0-18 years), per 100,000 population	Annual	101.62	139.7	-	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Benchmark - National Data	Annual	202.39	202.8	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	161.6	181.1	-	-	-	-	-	-		
Public Protection	PP08	% of births registered within 42 days	Monthly	98.00%	98.00%	-	-	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data	Monthly	97.00%	96.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Monthly	98.00%	98.00%	-	-	-	-	-	-		
	PP09	% of still births registered within 42 days	Monthly	100.00%	100.00%	-	-	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data	Monthly	99.00%	99.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Monthly	99.00%	99.00%	-	-	-	-	-	-		
	PP10	% of deaths registered within 5 days	Monthly	90.00%	85.00%	-	-	-	-	-	-	Up is Good	▼ Red
		Benchmark - National Data	Monthly	76.00%	78.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Monthly	85.00%	84.00%	-	-	-	-	-	-		

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
Resident and Corporate Surveys	TAP11	% of panel who agree that they can influence decisions in their local area	Quarterly	NC	25.65%	26.87%	25.68%	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - Community Life Survey	Annual	36.00%	26.53%	26.00%	-	-	-	-	-		
	TAP13	% of panel who give unpaid help to any group, club or organisation	Quarterly	NC	64.30%	66.22%	67.83%	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - Community Life Survey	Annual	70.00%	62.68%	38.00%	-	-	-	-	-		
Safeguarding (Young People)	PHOF06	Under 18 conceptions (per 1,000 females aged 15-17) (Calendar Year)	Quarterly	20.41	14.8	-	-	-	-	-	-	Up is Bad	▼ Green
		Benchmark - National Data	Quarterly	20.78	18.8	-	-	-	-	-	-		
School Strategy and Planning	PriFSM	% of children who are eligible for a free school meal in the primary sector (excluding Danesgate)	Annual	8.60%	7.80%	7.90%	-	-	-	-	-	Neutral	◀▶ Neutral
		Benchmark - National Data	Annual	14.50%	14.10%	(Avail Sept 18)	-	-	-	-	-		
		Benchmark - Regional Data	Annual	15.70%	15.90%	(Avail Sept 18)	-	-	-	-	-		
		% of eligible children taking a free school meal in the primary sector (excluding Danesgate) - (Snapshot)	Annual	78.30%	77.27%	77.70%	-	-	-	-	-	Neutral	◀▶ Neutral
	SecFSM	% of children who are eligible for a free school meal in the secondary sector (excluding Danesgate)	Annual	6.30%	6.20%	6.40%	-	-	-	-	-	Neutral	◀▶ Neutral
		Benchmark - National Data	Annual	13.20%	12.90%	(Avail Sept 18)	-	-	-	-	-		
		Benchmark - Regional Data	Annual	14.50%	14.70%	(Avail Sept 18)	-	-	-	-	-		
		% of eligible children taking a free school meal in the secondary sector (excluding Danesgate) - (Snapshot)	Annual	78.20%	78.04%	76.10%	-	-	-	-	-	Neutral	◀▶ Neutral

Children, Education & Communities 2018/2019

No of Indicators = 47 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.
Produced by the Business Intelligence Hub August 2018

			Previous Years			2018/2019						
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT
Tourism	TOU01	Room Occupancy	Monthly	66.50%	79.24%	79.43%	-	-	-	-	-	Up is Good Neutral
	TOU04	Average Room Rate	Monthly	£74.18	£95.09	£104.01	-	-	-	-	-	Neutral Neutral
	TOU08	Visits to Attractions: Big Attractions	Monthly	2,597,009	2,376,573	2,562,582	-	-	-	-	-	Up is Good Neutral
	TOU09	Visits to Attractions: Small Attractions	Monthly	247,538	232,501	294,107	-	-	-	-	-	Up is Good Neutral
	TOU14	Parliament Street Footfall	Monthly	8,356,697	8,044,607	8,049,691	2,177,525	-	-	-	-	Up is Good Neutral
	TOU15	Visitor Information Centre Footfall	Monthly	431,346	401,206	390,681	-	-	-	-	-	Up is Good Red
Youth Offending	45	% of young people ending their YOT supervised order who are NEET (New definition from 2013/14 - cumulative) - (YTD)	Discontinued	26.20%	-	-	-	-	-	-	-	Up is Bad Neutral
		% of 10-16 year olds ending their YOT supervised order who are NEET - (YTD)	Discontinued	0.00%	-	-	-	-	-	-	-	Up is Bad Neutr
		% of 16+ year olds ending their YOT supervised order who are NEET - (YTD)	Discontinued	39.30%	-	-	-	-	-	-	-	Up is Bad Neutral

Meeting Dates	Children, Education & Communities Policy & Scrutiny Committee Work Plan 2018-19
Tues 12 June 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. Attendance of Exec Mbr for Education, Children & Young People – Priorities & Challenges for 2018/19 2. York Theatre Royal Bi-annual Update (Tom Bird) 3. CVS Bi-annual Service Level Agreement Update (CVS Sarah Armstrong) 4. Update on School Meals Take-up (Mark Ellis) 5. Workplan 2018/19
Tues 10 July 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. Attendance of Exec Mbr for Culture, Leisure & Tourism & Exec Mbr for Community Engagement – Priorities & Challenges for 2018/19 2. York Museums Trust – Partnership Delivery Plan Bi-annual Update (Reyahn King & Paul Lambert) 3. Year End Finance & Performance Monitoring Report (Richard Hartle) 4. CYC Bi-annual Update on Safeguarding & Looked After Children (Dot Evans) 5. Update on the Development of a Cultural Strategy (Charlie Croft) 6. Workplan 2018/19
Tues 11 Sept 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. First Quarter Finance & Performance Monitoring Report (Richard Hartle) 2. Update on Skills Plan (Julia Massey) 3. Adult Learning Services Bi-annual Update (Alistair Gourlay) 4. Workplan 2018/19
Wed 7 Nov 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. City of York Safeguarding Children Board Bi-annual Update- with attendance of NYP, CCG & CYCSB Chair (Will Boardman) 2. York Theatre Royal Bi-annual Update (Tom Bird) 3. Explore York Libraries & Archives Mutual Ltd SLA Bi-Annual Update (Fiona Williams) 4. School Improvement and Ofsted Update on Schools Performance (Maxine Squire) 5. Update on Academisation, Place Planning & Additional School Places Required (Maxine Squire) 6. Workplan 2018/19
Tues 15 January 2019 @ 5:30pm	<ol style="list-style-type: none"> 1. York Museums Trust – Partnership Delivery Plan Bi-annual Update (Reyahn King) 2. CVS Bi-annual Service Level Agreement Update (CVS Rep?) 3. Second Quarter Finance & Performance Monitoring Report (Richard Hartle) 4. CYC Bi-annual Update on Safeguarding & Looked After Children (Dot Evans) 5. Workplan 2018/19

<p>Wed 13 March 2019 @ 5.30pm</p>	<ol style="list-style-type: none"> 1. Attendance of Chair of York@Large (Chris Bailey) 2. Third Quarter Finance & Performance Monitoring Report (Richard Hartle) 3. York Safeguarding Board Bi-annual Update (Will Boardman) 4. SACRE (Standing Advisory Committee on RE) Annual Report & Review of York Schools' Agreed Syllabus (Mike Jory & Shabana Jabbar-Chair of SACRE) 5. Adult Learning Services Biannual Update & Draft Self-Assessment Report (Alistair Gourlay)
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Items for June 2019 Meeting

Induction for New Members - Introduction to the Arrangements for Overview & Scrutiny in York
 Draft Workplan & Discussion re potential scrutiny topics for 2018/19
 Explore York Libraries & Archives Mutual Ltd SLA Bi-Annual Update (Fiona Williams)

List of Previously Completed Reviews:

Casual Play – January 2011
 School Travel Plans – January 2011
 Admission Arrangements & Travel Policies - April 2012
 York Museums Trust Collections Management – November 2012
 Libraries Review – June 2013
 Careers, Education, Information Advice & Guidance – November 2013
 School Meals - May 2014
 Entrepreneurship in Schools – April 2015
 Disabled Access to York's Heritage & Cultural Offer – June 2015
 Narrowing the Gap – June 2015
 York Museums Trust Renewal of Funding Agreement - April 2016
 Tour de France – September 2017
 The Effect of Arts & Culture on the Economy – November 2017
 WW1 Centenary Commemorations – January 2018