



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

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Children's Services Portfolio Summary		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	25,990		
<u>Approved Changes:</u>			
• NNDR Budget Adjustments (Corporate)	- 5	Employees	19,232
• Recruitment Advertising Adjustments (Corporate) NR	- 17	Premises	6,207
• Asset Rental Adjustments (Corporate)	+ 1,571	Transport	2,948
• Asset Rental Adjustments (Corporate) NR	- 543	Supplies & Services	14,719
• Deferred Charges Allocation (Corporate) NR	+ 532	Miscellaneous:	
<u>Director's Delegated Virements:</u>			
• Allocation of residual budgets following Arts & Culture restructure	+ 1	Recharges	12,003
• Additional interest on capital grants allocated to LCCS NR	+ 50	Delegated / Devolved	91,140
• British Association Science Festival - to Arts & Culture (Leisure) NR	- 35	Other	3,540
• Housing Recharge Budgets Returned to HASS	- 2	Capital Financing	9,025
• PFI Budget Allocation 2007/08	- 1		
• CDC Income Budget Returned to Corporate Finance	+ 24		
2007/08 Latest Approved Budget (Net Cost)	27,566	Gross Cost	158,814
		Less Income	131,248
		Net Cost	27,566

<u>Summary of Service Plan Variations from the Approved Budget:</u>	Latest Approved Budget	Net Variation General		Projected Outturn Expenditure	Variation %
	£000	£000	DSG £000	£000	%
<u>Children & Families</u>					
Children's Social Care	9,927	+ 344		10,271	+ 3.5%
Education Welfare Service	375	- 19		356	- 5.1%
Local Safeguarding Children Board	45	0		45	-
Special Educational Needs	4,277	- 1	- 299	3,977	- 7.0%
Youth Offending Team	189	0		189	-
<u>Lifelong Learning & Culture</u>					
Adult & Community Education	-7	+ 39		32	+ 2.1%
Arts & Culture (Education)	359	+ 8		367	+ 2.2%
<u>Partnerships & Early Intervention</u>					
Children's Trust (YorOK)	78	0		78	-
Early Years & Extended Schools (Education)	2,590	0	+ 69	2,659	+ 2.7%
Integrated Children's Centres	0	0		0	n/a
Youth Service	1,613	+ 36		1,649	+ 2.2%
<u>Resource Management</u>					
Access Services	2,973	+ 121		3,094	+ 4.1%
Financial Services (LCCS)	1,231	- 141	- 50	1,040	- 15.5%
Human Resources	603	- 12		591	- 2.0%
ICT Client Services	251	- 4		247	- 1.6%
Management Information Service	269	0		269	-
Planning & Resources	382	- 40	+ 5	347	- 9.2%
Strategic Management	1,189	+ 80		1,269	+ 6.7%
<u>School Improvement & Staff Development</u>					
Behaviour Support Service	1,352	0	+ 13	1,365	- 1.0%
Education Development Service	2,461	- 15		2,446	+ 0.6%
Governance Service	72	0		72	-
Training & Development Unit	344	- 8	- 47	289	- 16.0%
Traveller Education & Ethnic Minority Service	255	0	+ 3	258	+ 1.2%
<u>School Funding & Contacts</u>					
School Asset Rents & Rates	7,466	- 2	- 5	7,459	- 0.1%
School Contracts	156	+ 33	- 3	186	+ 19.2%
School Delegated and Devolved Funding	73,225	0	- 113	73,112	- 0.2%
<u>Dedicated Schools Grant (Income Only Budget)</u>	-84,107		0	- 84,107	-
Children's Services Portfolio Total	27,566	+ 419	- 427	27,558	- 0.0%

Section B: Budget

<u>Strategic Management</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	1,170	Employees	588
<u>Approved Changes:</u>		Premises	0
• LCCS Restructure (Urgency 20/03/07)	+ 22	Transport	6
• LCCS Restructure (Urgency 20/03/07) NR	- 2	Supplies & Services	61
<u>Director's Delegated Virements:</u>		Miscellaneous:	
• Additional interest on capital grants allocated to LCCS NR	+ 50	Recharges	693
• British Association Science Festival - to Arts & Culture (Leisure) NR	- 35	Delegated / Devolved	1
• Soulbury SPA Points - Back Pay Only NR	- 14	Other	0
• Soulbury SPA Points - On-Going Position	- 32	Capital Financing	0
• Budget transfer re PA to Assistant Director	- 5	Gross Cost	1,349
• JAR Inspection funded from Finance service income	+ 10	Less Income	160
• CDC Income Budget Returned to Corporate Finance	+ 24	Net Cost	1,189
2007/08 Latest Approved Budget (Net Cost)	1,189		

Significant Variations from the Approved Budget:	
• As recently reported to the executive, the council has received no YPO dividend in 2007/08. The directorate's budgeted income for the dividend totals £80k..	+ 80
Projected Net Outturn Expenditure	1,269
Overall Net Variation from the Approved Budget	+ 80
Percentage Net Variation from the Approved Budget	+ 6.7%

Section B: Budget

<u>School Asset Rents & Rates</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	5,920	Employees	0
<u>Approved Changes:</u>		Premises	1,132
• Asset Rental Adjustments (Corporate)	+ 1,549	Transport	0
• Asset Rental Adjustments (Corporate) NR	- 536	Supplies & Services	185
• Deferred Charges Allocation (Corporate) NR	+ 532	Miscellaneous:	
		Recharges	0
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	8,749
		Gross Cost	10,066
		Less Income	2,601
2007/08 Latest Approved Budget (Net Cost)	7,466	Net Cost	7,466

Significant Variations from the Approved Budget:	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	- 7
Projected Net Outturn Expenditure	7,459
Overall Net Variation from the Approved Budget	- 7
Percentage Net Variation from the Approved Budget	- 0.1%

Section B: Budget

<u>School Contracts</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	- 17	Employees	62
<u>Approved Changes:</u>		Premises	4,607
• Schools Meal Contract Subsidy (EMAP 19/07/07) NR	+ 179	Transport	1
		Supplies & Services	1,471
		Miscellaneous:	
		Recharges	858
		Delegated / Devolved	147
		Other	279
<u>Director's Delegated Virements:</u>		Capital Financing	0
• PFI Budget Allocation 2007/08	- 6		
		Gross Cost	7,424
		Less Income	7,268
2007/08 Latest Approved Budget (Net Cost)	156	Net Cost	156

Significant Variations from the Approved Budget:		
• An overspend on the repair and maintenance buy back scheme for schools due to the increased costs of building works combined with lower than expected income.	+ 49	
• Net amount of all other minor variations in expenditure and income.	- 19	
Projected Net Outturn Expenditure		186
Overall Net Variation from the Approved Budget		+ 30
Percentage Net Variation from the Approved Budget		+ 19.2%

Section B: Budget

<u>School Delegated and Devolved Funding</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	73,239	Employees	0
<u>Approved Changes:</u>		Premises	0
• DSG Carry Forward Adjustment re Westside Contingency (EMAP 06/09/07)	+ 165	Transport	0
• Schools Meal Contract Subsidy (EMAP 19/07/07) NR	- 179	Supplies & Services	0
		Miscellaneous:	
<u>Director's Delegated Virements:</u>		Recharges	26
		Delegated / Devolved	85,408
		Other	0
		Capital Financing	0
		Gross Cost	85,434
		Less Income	12,209
2007/08 Latest Approved Budget (Net Cost)	73,225	Net Cost	73,225

Significant Variations from the Approved Budget:	
• An underspend on the contingency set aside to deal with corrections to schools' formula funding and on the specific contingency provided for job evaluation costs in schools in 2007/08. The full amount of this underspend has already been assumed as a DSG carry forward and taken in to account when setting the Schools Budget for 2008/09.	- 113
Projected Net Outturn Expenditure	73,112
Overall Net Variation from the Approved Budget	- 113
Percentage Net Variation from the Approved Budget	- 0.2%

Section B: Budget

<u>Dedicated Schools Grant</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	- 83,942	Employees	0
<u>Approved Changes:</u>		Premises	0
• DSG Carry Forward Adjustment re Westside Contingency (EMAP 06/09/07)	- 165	Transport	0
		Supplies & Services	0
		Miscellaneous:	
		Recharges	0
		Delegated / Devolved	0
		Other	-198
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	- 198
		Less Income	83,909
2007/08 Latest Approved Budget (Net Cost)	- 84,107	Net Cost	- 84,107

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	- 84,107
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

Service: School Improvement and Staff Development **Service Manager: Jill Hodges**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- The new School Improvement and Staff Development (SISD) team is now embedded.
- Standards and achievement measures for 2006-2007 demonstrate significant improvement across all Key Stages. All figures are well above national averages.
- The percentage of Healthy Schools has increased and is up to 70% from a position in 2006-7 of 65%.
- Teenage pregnancies have reduced from 42.9 per thousand in 2005 to 39.2 per thousand
- 87% of Primary Schools have been supported with the SEAL curriculum and all secondary schools have attended SEAL training, 70% are delivering the Year 7 curriculum. The PRU, Bridge and Westfield Centre are trialing the SEAL materials.
- The Director and Assistant Director SISD have met with Headteachers and Governors to share their vision for narrowing the gap and for working with communities. The Headteachers' Conference in March 2008 focussed on "Beyond the School Gates"
- The LA is continuing to build capacity with regard to leadership. The Headteachers' Conference in March 2008 had the theme of leadership. Leaders within successful schools are being seconded to work with and support more vulnerable schools
- In April 2008, there is one currently one school with a Notice to Improve and no school in Special Measures
- Preparation for the Early Years Foundation Stage (EYFS) which becomes statutory in September 2008 is underway with briefings and training held for the maintained and non-maintained sectors with over 90% of schools attending.
- A revised remit for the Locality Adviser is currently being discussed with schools and should be implemented by July 2008. Vulnerable schools identified by the Education Development Service (EDS) will receive additional support.
- The Inclusion Development Service has worked successfully to narrow the gap at all key stages for pupils working below age related expectations. There is a four year trend which shows reduced numbers of pupils below threshold at each key stage in core subjects
- The new CYC Inclusion Award based on the updated Self Review Framework (SRF) is having a positive impact with 14 schools currently accredited and another two gained in December 2007.
- Ethnic Minorities Support Service has provided guidance and training on the legal duty to promote community cohesion. The guidance contains advice for schools on meeting the needs of children from asylum seeker families, and other vulnerable groups
- Traveller pupils in Year 11 were all found places in education, employment or training on leaving school and the secondary attendance target has been met
- The Able, Gifted and Talented Strategy has made good progress, with two days' national training delivered to Leading Teachers. Rapid progress is being made with the Independent and State School Partnership (ISSP) Project with all secondary institutions in the City involved and with higher than target recruitment of students to Phase 1 of the two phase project.
- A significant strategic review of the Behaviour Support Service is resulting in one leader for the Danesgate Site and has refocused leadership, management, roles and responsibilities across the Service. Resources are being deployed more effectively. Consultation is taking place with both primary and secondary Headteachers with the key aim of how exclusions can be reduced and vulnerable pupils supported and provided for. Other providers are being used to meet the needs of very vulnerable learners e.g. the Youth Service, ALPs and ALPs Plus. The LA contract with Rathbone has ceased.
- Attendance in York schools continues to be good and is improving. It is better than national average and in the top 3 performing local authorities in the region of Yorkshire and Humberside.
- Fixed term and permanent exclusions in Secondary and Primary Schools are decreasing since 2006-07 and over a 3 year trend
- 14-19 developments continue to be very strong with two diplomas (Society, Health and Development and Engineering, being offered from September 2008. Creative and Media and

ICT will be offered in 2009 with Business, Administration and Finance, Environment and Land Based, Hair and Beauty, Manufacturing also due to start from Sept. 2009. Archbishop Holgate's School is working with the LA, other schools and partners to fulfill its sixth-form presumption to meet the needs of the learners across the City

- The 14-19 re-engagement project funding is supporting secondary schools with places at the Skills Centre, Personal Advisers, Learning Mentors, work-related learning
- NYBEP continues to work closely with Diploma Groups, strengthening strategic links with major employers, particularly through Science City York (for ICT & Creative and Media. Employers are helping to inform the strategy and priority
- NEET figures are 3.8%, a significant improvement from 5.9% in January 2007
- The TDU has a new structure to meet emerging needs and is now based at Mill House to facilitate their role in supporting LCCS.
- The Governing Support service whilst maintaining core provision, is developing a proactive approach to governor support through the offer of more targeted and flexible training opportunities.
- The Inclusion Team and the Governance Support Service are now based at Eccles to facilitate communication with EDS.
- In conjunction with Planning, SISD is working with both primary and secondary schools to realize the potential and opportunities offered by Building Schools for the Future and the Primary Capital Strategy Programme
- EDS is working with vulnerable schools, including satisfactory schools to support them in addressing key issues
- With regard to the Early Year Outcome Duty, the targets for 2009 have been set and key drivers have been identified in the EYOD action plan.

2. Actions planned but not completed.

- Workforce development in regard to 14-19
- Working with disadvantaged schools and communities
- Transition, personalised learning and provision
- Pupils progressing by 2 levels at all KS
- Equalities EIA

Commentary

This was an area flagged up for improvement in the Gateway 2 feedback
 SISD plan to review schools and localities with deprivation as a key factor in identifying underachievement. This will not be done in isolation but with other service arms in LCCS
 SISD is reviewing its structure to give these elements a stronger emphasis
 SISD needs to consider specific strategies to work with schools on this new DCSF target
 SISD is working within LCCS to make this a priority

2007/08 Year End ~ EDS ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend				07/08 (06/07 academic year)				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded	
			03/04 (academic 02/03)	04/05 (academic 03/04)	05/06 (academic 04/05)	06/07 (academic 05/06)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
CYP8.1 (BVPI - 41)	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 English test	Jill Hodges	75.3%	80.0%	81.0%	81%	actual				84%	85%	86%	78.4%	O3/P9	Highest ever result. We are 4 percentage points above the national average and ranked =15th in England.
			85%	88%	88.0%	86%	profile				85%					
CYP8.2 (BVPI 40)	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 Mathematics test	Jill Hodges	73.7%	79.0%	78.0%	78%	actual				81%	85%	86%	75.0%	P8	Highest ever result. 3 percentage point increase on 05/06 result. We are 4 percentage points above the national average and ranked =16th in England.
			83.0%	87.0%	87.0%	85%	profile				85%					
CYP8.3	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 4 or above in the Key Stage 2 Science test	Jill Hodges			88%	86%	actual				90%	89%	90%		P8	Highest ever result. 4 percentage point increase on 05/06 result. We are 2 percentage points above the national average and ranked 27th in England.
							profile				89%					
CYP8.4	KS3 to KS4 Contextual Value Added score (for pupils at the end of KS4)	Jill Hodges				1000.6	actual				1004.4	1003 (993)	1004 (994)			
							profile				1002 (991)					
CYP8.7	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in English at KS2	Jill Hodges			66%	67%	actual				69%	73%	75%		P5/P8	Highest ever result. 2 percentage point increase on 05/06 result.
							profile				72%					
CYP8.8	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in Maths at KS2	Jill Hodges			62%	64%	actual				68%	72%	74%		P5/P8	Highest ever result. 4 percentage point increase on 05/06 result.
							profile				71%					
CYP8.9	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining L4+ in Science at KS2	Jill Hodges			76%	75%	actual				78%	80%	82%		P5/P8	Highest ever result. 3 percentage point increase on 05/06 result.
							profile				79%					
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C including Maths and English, at GCSE	Jill Hodges			26%	25%	actual				29%	36.5% (39%)	38.5% (41%)		P5	Significant year on year improvement shown, targets will need to be revised to be more realistically for the future. 2006/07 Yorkshire and Humberside average is 25%.
							profile				35% (38%)					
CYP16.2	% of young people (aged 19) with Level 2 qualifications (LSC PI)	Jill Hodges				72%	actual				71%	78%	81%			LSC indicator - Contact Julia Massey for comment
							profile				75%					
CYP17.1	% of young people achieving at least one vocational qualification at the end of KS4	Jill Hodges			33.3%	40.5%	actual				42%	50% (45%)	55% (48%)		P5	
							profile				45% (40%)					
CYP17.2	Number of vocational entries at the end of KS4	Jill Hodges			551	787	actual				1034	1150 (700)	1250 (790)		O5/P5	
							profile				1000 (600)					
CYP17.3	Number of students starting vocational diplomas at levels 1, 2 or 3	Jill Hodges					actual				N/A	150	250			Diploma courses will start in September 2008
							profile									
BVPI 38	Percentage of 15-year-old pupils in schools maintained by the local authority achieving five or more GCSE's at grades A* - C or equivalent	Jill Hodges	58.9%	56.6%	(60.6%) 59.8%	61.7% (62.1%)	actual				67.5% (67.6%)	68.0%	69.0%	56.3%	O3	Highest ever result. Over 5 percentage points increase from 2005/06. We are 6 percentage points above the national average and ranked 12th in England.
			63.0%	64%	64%	65.0%	profile				67.5%					
BVPI 39	Percentage of 15-year-old pupils in schools maintained by the local education authority achieving 5 GCSE's or equivalent at grades A*-G (Including English & Maths)	Jill Hodges	90.2%	90.50%	89.9% (91.2%)	90.9% (91.4%)	actual				91.7% (92.3%)	95.2%	95.2%	88.4%		Highest ever result. We are 4 percentage points above the national average and ranked 17th in England.
			93.0%	95% (PSA 96%)	95%	95.1%	profile				95.2%					
BVPI 181a	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in English	Jill Hodges	76%	75%	79.0%	77%	actual				81.0%	84%	84%	71.80%		Highest ever result. 4 percentage point increase on 05/06 result. We are 7 percentage points above the national average and ranked =11th in England.
			79%	80%	80%	82%	profile				83.0%					

2007/08 Year End ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded	
			03/04 (academic 02/03)	04/05 (academic 03/04)	05/06 (academic 04/05)	06/07 (academic 05/06)	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
BVPI 181b	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Maths	Jill Hodges	77%	77%	80%	82%	actual				81.0%	85%	85%	76.33%		The result in Maths is down 1 percentage point compared to last year, but this matches the national trend. We are 5 percentage points above the national average and ranked =14th in England.
			79%	79%	81%	83%	profile				84%					
BVPI 181c	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in Science	Jill Hodges	74%	73%	76%	78%	actual				79%	83%	83%	71.54%		Highest ever result. 1 percentage point increase on 05/06 result. We are 6 percentage points above the national average and ranked =17th in England.
			80%	79% (PSA 81%)	81%	82%	profile				83%					
BVPI 181d	Percentage of end of KS3 pupils in schools maintained by the local education authority achieving level 5 or above in the Key Stage 3 test in ICT	Jill Hodges	56.2%	68.65%	79%	80%	actual				84%	81%	82%	70.21%		
			70%	75%	79%	80%	profile				81%					
BVPI 194a	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 English test	Jill Hodges	25.1%	33%	28%	37%	actual				38%	42%	42%	30.0%		We have improved by 1 percentage point compared to 2005/06. We are 5 percentage points above the national and ranked =16th in England. Our ranking has improved from 29th.
			35%	40%	41%	42%	profile				42%					
BVPI 194b	Percentage of end of KS2 pupils in schools maintained by the local authority achieving Level 5 or above in the Key Stage 2 Maths test	Jill Hodges	30.8%	35%	35%	37%	actual				37%	40%	40%	32.0%		Our result is the same as our 2005/06 result but this mirrors the national trend. We are still 5 percentage points above the national and ranked =18th in England.
			33%	38%	39%	40%	profile				40%					
EDS5	Maintain a LEA Value Added Score of at least 100.3 for KS3	Jill Hodges	100.7	100.2	100.3	100.9	actual				100.6	100.4	100.4			
			100.3	100.3	100.3	100.4	profile				100.4					
EDS6	% of pupils achieving A* or A in GCSE (full)	Jill Hodges	18.8%	17.5%	20.1%	20.9%	actual				24.9%	23.0%	24.0%			
				19.5%	18.8%	20.0%	profile				22.0%					
EDS7	The effectiveness of the LEA's support for gifted and talented pupils (AC School Survey 3.11)	Tricia Ellison	2.7	2.38	2.21	2.33	actual				2.05	2.0	2.0			
			3.0	3.0	3.0	2.2	profile				2.1					
EDS8	Number of pupils participating in extension and/or enrichment programmes (academic year reporting)	Tricia Ellison	114	300	405	713	actual				562	500	525			Following the demise of NAGTY their data which shows the involvement of students in enrichment programmes will not be available and the new provider is currently not providing this information. This will impact on our ability to report on this PI in the future, therefore this PI will need to change for the future. Also it should be noted that schools individual programmes are not included in these figures.
				202	100	450	profile				475					
EDS14	No. of schools 'Causing Concern' LEA assessment	Jill Hodges	7	4	4	4	actual				2	4	4			2 schools 'causing concern' at July 2007
				6	5	5	profile				4					
EDS15	No. of schools in 'notice to improve' Ofsted category	Jill Hodges	0	0	1	1	actual				1	0	0			One Primary school received a notice to improve from their inspection in October 2007
				0	0	0	profile				0					
EDS16	APS at Foundation Stage profile	Jill Hodges	6.8	7.0	7.1	6.9	actual				7.0	7.2	7.2			
						7.1	profile				7.2					
EDS17	APS at KS1	Jill Hodges	15.9	15.6	15.6	15.6	actual				15.7	16.2	16.3			
						15.8	profile				16.0					
EDS18	Value Added score KS1 to KS2	Jill Hodges	99.5	99.9	100.2	99.7	actual				100.0	100.3	100.3			
						100.3	profile				100.3					
EDS19	Contextual Value Added score KS2 to KS4	Jill Hodges	987.9	995.5	1002.3	actual				1008.2	1004.0	1005.0				
					1002.3	profile				1003.0						
EDS 22	% of end of KS4 pupils in schools maintained by the LA achieving 5 GCSE or equivalent grades A*-C (including English and Maths)	Jill Hodges			48.8%	48.8%	actual				54.1%	56%	57.5%			Highest result ever. Over 5 percentage points increase on 05/06 result. We are 7 percentage points above the national average and ranked 19th in England.
						55%	profile				55%					

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

PI is lower than the lower quartile mark when comparing to available Actual is worse than the profile by the tolerance factor

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

Education Development Service		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	2,477	Employees	1,672
<u>Approved Changes:</u>		Premises	36
• LCCS Restructure (Urgency 20/03/07)	- 33	Transport	37
<u>Director's Delegated Virements:</u>		Supplies & Services	1,603
• LAC Post transferred from EDS to SEN	- 21	Miscellaneous:	
• Capitation budget transferred from EDS to SEN	- 11	Recharges	4,989
• Area Teachers Hearing Impairment Work	+ 8	Delegated / Devolved	4,488
• NYBEP Budget transferred to 14-19 Strategy	+ 15	Other	0
• Soulbury SPA Points - Back Pay Only NR	+ 7	Capital Financing	0
• Soulbury SPA Points - On-Going Position	+ 15	Gross Cost	12,825
• SACRE Budget Transferred from Training Unit to EDS	+ 3	Less Income	10,365
2007/08 Latest Approved Budget (Net Cost)	2,461	Net Cost	2,461

Significant Variations from the Approved Budget:	
• A net underspend on the schools advisory service, due mainly to a reduction in the use of external consultancy.	- 12
• Net amount of all other minor variations in expenditure and income.	- 3
Projected Net Outturn Expenditure	2,446
Overall Net Variation from the Approved Budget	- 15
Percentage Net Variation from the Approved Budget	- 0.6%

2007/08 Year End ~ Pupil Support Centre & Ethnic Minority Support ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical data			07/08					08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP13.1 (AE1)	Number of pupils in 'Out of School' provision	Chris Nicholson	216	177	125	actual	N/A	76	83	109	100	100		O4	Although not quite achieving our target the trend of improvement continues. Working closely with secondary schools in particular, we are looking at developing behaviour partnerships and introducing further alternative learning packages in an attempt to reduce the need for schools to permanently excluded pupils or move pupils from the school roll.
				150	130	profile	100	100	100	100					
CYP13.2 (AE2)	Number of days provided in 'Out of School' provision	Chris Nicholson	2	2.4	3.6	actual	N/A	3.74	3.66	3.88	5	5		O4	Although 3.88 days per week is the highest figure we have achieved it is still below our target figure of 5 days provision. The additional alternative education packages currently being developed and access to the Skills Centre should see the authority begin to met its 5 day provision target.
				4	4	profile	3	5	5	5					
ET2	% of attendance of Traveller Pupils in York Primary schools (academic year reporting)	Sylvia Hutton	82%	82%	85.0%	actual				89.5%	92.0%	94.0%			On target
			90%	85%	87.0%	profile				90.0%					
ET3	% of attendance of Traveller Pupils in York Secondary schools (academic year reporting)	Sylvia Hutton	83%	73%	76.5%	actual				74.0%	82.0%	84.0%			Below target due to exclusions, self exclusion and part-time EOTAS and PSC placements. Lots of work going into combating this.
			73%	70%	76%	profile				80.0%					
ET4	% of attendance of Traveller Pupils in York Special schools (academic year reporting)	Sylvia Hutton	62%	94%	92.5%	actual				94.7%	98.0%	99.0%			
			70%	90%	96%	profile				97.0%					
ET6	The effectiveness of your council's support for combating discrimination and racism (AC Q 2.6)	Catherine Leonard	2.32	2.47	2.26	actual				2.49	2.50	2.50			On target.
					2.50	profile				2.50					
ET7	The effectiveness of your council's support for meeting the needs of pupils from minority ethnic groups, refugee families and Traveller communities (AC Q 3.10)	Catherine Leonard	2.04	1.97	2.24	actual				2.12	2.50	2.50			Exceeded target. Increase in staffing within EMSS and production of specialist teaching resources has enabled schools to meet the needs of increasing numbers of new arrivals more effectively.
					2.50	profile				2.50					

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

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

<u>Traveller Education & Ethnic Minority Service</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	255	Employees	428
<u>Approved Changes:</u>		Premises	1
		Transport	5
		Supplies & Services	7
		Miscellaneous:	
		Recharges	69
		Delegated / Devolved	10
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	520
		Less Income	265
2007/08 Latest Approved Budget (Net Cost)	255	Net Cost	255

Significant Variations from the Approved Budget:	
• Net amount of all minor variations in expenditure and income.	+ 3
Projected Net Outturn Expenditure	258
Overall Net Variation from the Approved Budget	+ 3
Percentage Net Variation from the Approved Budget	+ 1.2%

Section B: Budget

<u>Behaviour Support Service</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	1,260	Employees	1,047
<u>Approved Changes:</u>		Premises	57
• LCCS Restructure (Urgency 20/03/07)	+ 4	Transport	9
• LCCS Restructure (Urgency 20/03/07) NR	- 10	Supplies & Services	364
• Funding for Alternative Learning Packages from Inter Authority Recoupment EMAP (06/09/07)	+ 80	Miscellaneous:	
		Recharges	64
<u>Director's Delegated Virements:</u>		Delegated / Devolved	51
• Combine Home Tuition budgets	+ 5	Other	0
• Virtual Learning Pilot NR	+ 12	Capital Financing	0
• Contribution to CAMHS	+ 1	Gross Cost	1,592
2007/08 Latest Approved Budget (Net Cost)	1,352	Less Income	240
		Net Cost	1,352

Significant Variations from the Approved Budget:	
• An overspend on Home Tuition due to additional costs incurred because a number alternative placements have been delayed.	+ 27
• Additional costs at the Pupil Referral Unit due to delays in other placement programmes.	+ 58
• Additional costs at the Bridge Centre due to staff sickness having to be covered by supply teachers.	+ 17
• A revenue underspend due to a delay in the establishment of the Danesgate Skills Centre.	- 62
• The Alternative Learning programme aims to reintegrate young people aged 10 to 16 back into full time education. This programme was set up during 2007/08 and delays in recruitment to posts mean there has been an underspend.	- 30
• Net amount of all other minor variations in expenditure and income.	+ 3
Projected Net Outturn Expenditure	1,365
Overall Net Variation from the Approved Budget	+ 13
Percentage Net Variation from the Approved Budget	+ 1.0%

Service: TDU

Service Manager: Sue Foster

Section A: Service Plan Initiatives and Actions

1. Achievements.

- New structure approved by DMT March 2008 so full team can be created to meeting existing and emerging needs
- Established team working effectively across all disciplines and in specialisms
- Established website and launched pilot
- Systems in place for PDRs and induction
- Meetings structure effectively sharing information and working collaboratively
- Successful move to Mill House
- CPD for all team linked to PDRs
- Developing close working relationship with some areas of LCCS eg Safeguarding, Children's Trust, Children's Centres, Parenting Education
- Increase in number of multi-agency training events

2. Actions planned but not completed.

- Increase in number of multi-agency training events
- Structure of team not yet complete
- Develop trainer database
- Train the trainer programme
- Create system for QA of venues
- Create system for QA of courses
- Create systems for procurement and commissioning

Commentary

Taking a long time to change culture from specialist to multi-agency training
Moratorium on re-structures from CYC.
Some temporary posts and acting up in place still
Have some details of trainers but not in a directory as yet
Need to have assurance that our trainers are constantly being updated and trained.
Planning a programme currently
Venues need to know exactly what we need and what we expect – and have ways of monitoring/evaluating quality
As above
As above

2007/08 Year End ~ Training & Dev Unit ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend				07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded
			03/04	04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP2.1 (EDS9 & 10)	% schools achieving the healthy school standard	Sue Foster	7%	14%	23.5%	52.9%	actual				75%	100%	100%		Having made a comparatively slow start, York has now exceeded the national target for increasing the number of those attaining the Healthy Schools Award with only six other local authorities in the country achieving higher rates of success (51 schools). We are now the 2nd highest achieving LA in the Y&H region. York College is working with us to establish a Healthy Colleges standard
						50%	profile				73%				
CYP2.2 (EDS22)	% of Year 7 & 8 pupils eating 5 fruit & veg a day (most or every day)	Sue Foster		39.4%	41.5%	actual				N/A	42.0%	45.0%		The survey is not being done in 2007, a new survey is being developed which will be available on-line for the first time across all year groups in secondary and into primary schools.	
					40.0%	profile				41.0%					
CYP4.4 (EDS9 & 10)	Number of schools where PHSCE drug and alcohol education, policies and practices are in line with the national standard	Sue Foster	5	10	15	37	actual				51	67	67		
						35	profile				51				
TD1	Number of schools buying into the LCCS Training & Development Service (in the buy-back)	Sue Foster					actual				100%				Part of the service level agreement, feedback from headteachers is always very positive.
							profile								
TD2	Number of schools accessing CPD activities	Sue Foster				100%	actual	100%	100%	100%	100%	100%	100%	100%	
						100%	profile	100%	100%	100%	100%				
TD3	Number of LCCS staff accessing CPD actives	Sue Foster				37%	actual	36%	40%	44%	44%	30%	35%		
						20%	profile	25%	25%	25%	25%				
TD4	Number of joint CPD activities (eg courses/conferences) offered by new TD Unit- joint provision from at least 2 departments within the directorate e.g. EDS and Governance, or Early Years and Children & Families	Sue Foster					actual								
							profile								
TD5	% of positive evaluations received in top 2 categories - 'very good' and 'excellent' (post training evaluation forms)	Sue Foster				97%	actual	95%	95%	96%	97%	95%	95%		Systems tighter up and evaluation sheets more focused
						85%	profile	90%	90%	90%	90%				
EDS11	No. of schools who are involved in the secondary school question times (per academic year)	Sue Foster	7	10	6	10	actual				8	8	9		
				4	8	6	profile				7				
EDS13	No. of primary schools involved in the school council conference (per academic year)	Sue Foster	New	22	29	31	actual				40	40	42		
				20	20	35	profile				38				
EDS20	No. of secondary schools with an active school council	Sue Foster	1	3	3	8	actual				10	10	10		
						11	profile				10				

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- PI is higher than the upper quartile mark when comparing to available Quartile information for that year
- Actual is better than the profile by the tolerance factor
- Actual is worse than the profile by the tolerance factor
- O3/P5 Indicates that this PI appears as a Key PI in the CYPP 2007/10 and or supports a Corporate Priority

Section B: Budget

<u>Training & Development Unit</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	348	Employees	224
<u>Approved Changes:</u>		Premises	5
		Transport	1
		Supplies & Services	96
		Miscellaneous:	
		Recharges	15
		Delegated / Devolved	202
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
• SACRE Budget Transferred from Training Unit to EDS	- 3	Gross Cost	542
		Less Income	198
2007/08 Latest Approved Budget (Net Cost)	344	Net Cost	344

Significant Variations from the Approved Budget:	
• The Newly Qualified Teacher (NQT) training budget has underspent. This is partly due to a lower number of NQT assessments being completed in 2007/08, and schools over estimating the amount due to them in 2006/07 which has resulted in a large credit brought forward on the LA budget in 2007/08. This budget will be delegated to schools from 2008/09.	- 47
• Net amount of all other minor variations in expenditure and income.	- 8
Projected Net Outturn Expenditure	289
Overall Net Variation from the Approved Budget	- 55
Percentage Net Variation from the Approved Budget	- 16.0%

**Service: Governor Support & Development Service
Service Manager: Sue Pagliaro**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Take-up of the self-review tool has been excellent and feedback indicates that governing bodies have found the exercise helpful.
- The ethnicity survey has taken place and on-going information-gathering procedures are in place to ensure that records are kept up to date.
- A chair of governors attended a team briefing session, which was a useful exercise.
- Some whole governing body training has taken place and it is proposed to offer additional opportunities in the 2008/2009 training programme.
- The name of the service has been changed to reflect its core business.
- The succession planning tool has been sent to all chairs of governing bodies and the initial response has been that this is a very useful document.
- The concept of paperless governing body meetings was piloted and found not to be a generally viable proposition.
- All LA governors have been CRB checked to date and systems are in place to ensure that checks are carried out on application. FMSiS audits have ensured that school systems are in place to check all governors against CRB or List 99 as appropriate.
- Governor training is reviewed annually in April/May to inform the following year's training programme.
- The Clerking Service works to an annual plan of work to ensure that there is a regular cycle for the review and update of policies and practices.
- The Clerks promote training with their governing bodies and many GBs now include this as a standing agenda item for governing body meetings.

2. Actions planned but not completed. Commentary

2007/08 Year End ~ School Governance ~ School Improvement & Staff Development

Code	Description of PI	Service Manager	Historical Trend				07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded
			04/05	05/06	06/07		actual	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
GOV1	% of LA Governor vacancies in a year not filled	Sue Pagliaro	2%	2%	2%	actual	0%	0%	2%	2%	2%	2%			
			7%	2%	2%	profile	2%	2%	2%	2%					
GOV2	% of LA Governor vacancies filled within 6 months of the post becoming vacant	Sue Pagliaro	89%	97%	91%	actual				97%	93%	95%			Successful advertising has ensured a steady influx of applications from people wishing to be school governors.
			76%	90%	91%	profile				92%					
GOV3	% of new Governors attending training	Sue Pagliaro	51%	52%	65%	actual				75%	65%	75%			In September 2007 a new process was established by which all newly appointed governors are automatically booked onto a Welcome to Governance session. During this session governors are encouraged to book onto further training and this has contributed to the uplift in attendance.
			55%	53%	55%	profile				60%					
GOV4	Service satisfaction survey (% attaining Satisfactory, Good or Very Good response from AC Schools survey 3.3)	Sue Pagliaro	96%	96%	100%	actual				100%	96%	100%			
			89%	96%	96%	profile				96%					
GOV5	% of buy back by schools for the clerking service	Sue Pagliaro	54%	55%	60%	actual				63%	57%	60%			The new FMSIS requirements have focussed schools on the need for independent, high quality clerking and the service has been able to meet this demand. It is likely that the trend will continue, although perhaps not as markedly.
			55%	55%	55%	profile				56%					
GOV6	Governance Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction (bi-annual survey)	Sue Pagliaro			83%	actual					85%				
						profile									
GOV7	Clerking Services Customer Satisfaction Survey: % of respondents who record good or above satisfaction (bi-annual survey)	Sue Pagliaro			81%	actual					85%				
						profile									
GOV8	Number of schools carrying out a governing body self review	Sue Pagliaro				actual	10		14	18	6 (18)	7 (25)			Governing bodies are becoming more aware of the need to evaluate their work, prompted by FMSis and increasing workloads.
						profile	8		12	12					

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

<u>Governance Service</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	72	Employees	125
<u>Approved Changes:</u>		Premises	0
		Transport	3
		Supplies & Services	17
		Miscellaneous:	
		Recharges	15
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	161
		Less Income	89
2007/08 Latest Approved Budget (Net Cost)	72	Net Cost	72

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	72
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

Service: Children and Families
Service Manager: Eoin Rush

Section A: Service Plan Initiatives and Actions

1. Achievements.

- The review period saw an overall improvement in assessment activity. Despite a significant increase in the number of assessments required during the year there has been a sustained improvement in the timeliness of their completion.
- Work to prepare for the relocation of the Heworth Family Support Service to the Avenues Integrated Children Centre has been completed.
- There is good evidence of robust child protection plans with a reduction in the % or re-registrations of children included on the child protection register during the previous 12 months.
- Improved 'front door' arrangements for childrens social care through the development of a clear customer focused SLA with the Advice and Information Service. Further work is progressing well to map existing processes against the requirements for compatibility with Easy@York customer service arrangements.
- Introduced the use of a CAF format as a referral tool to maximize the opportunity to identify at an early stage those children and young people who are vulnerable and may benefit from a preventative service/s.
- In the face of a significant increase in referrals low levels of unallocated casework has been maintained. There is ongoing rigorous monitoring and analysis of this pattern.
- The Corporate Parenting Panel SMTIM is well attended has a clear work plan and hosted a very successful celebration event for LAC.
- Placement stability indicators (CYP 7.1) and PAF A1 show good progress. A greater percentage of children are remaining in placements long term and fewer children are experiencing 3 or more placements.
- Number of looked after children increased from 157 to 166 in the year. The number of entrants remained consistent with other years, however there were fewer leavers as 9 young people elected to remain in their placements for longer
- Movement to permanent placements continues to be a strong feature with a third year in which the % of adoptions from care has been significantly above the national average.
- Foster care recruitment remains active and successful, it has been tempered this year by an increase in the numbers of retirements, but actual numbers of households remained constant.
- We are actively supporting the development of collocated integrated service provision – there is increased involvement and activity by Children and Families across the leadership groups and operationally within the children centres
- Sharing care and fostering services received a good outcome in the OfSTED inspection, with several aspects judged to be outstanding.
- Residential staff have been noted to be well trained and >80% of the staff in York's homes have at least NVQ3 qualification
- The Glen has maintained the OfSTED rating of outstanding for the second consecutive year. It continues to provide outstanding care to range of children and young people, due to the expertise of the management and the knowledge and skill of the staff team.
- Significant steps to increase the participation and involvement of parents and carers of disabled children in the design and development of service. These include increasing membership on strategic planning groups and the development of the Parent Forum.

2. Actions planned but not completed.

- Actions to extend the use of electronic records

Commentary

The implementation of a fully compliant ESCR system continues to present significant challenge. The Project Board is monitoring progress carefully and arrangements to upgrade the current system are now confirmed.

2007/08 Year End ~ Children's Social Services, YOT ~ Children & Families

Code	Description of PI	Service Manager	Historical Trend			07/08					08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.
			04/05	05/06	06/07		1st Monitor (Apr-Jun 1st Qrt)	2nd Monitor (Apr-Sep 2nd Qrt)	3rd Quarter/Term	Year End	Target	Target	Unitary Average		
CYP6.4 (PAF CF/C64)	% of completion rates (within 35days) - Core Assessments	John Roughton	16.7%	19.57%	90.9%	Actual	92.9%	90.4%	89.8%	89.0%	55%	60%	68.5%	P8	Performance sustained since changes related to ICS and WT 2006 compliance were implemented in November 2006. These changes facilitated an increase in core assessment activity and an improvement in the timeliness of their completion.
				25.0%	35.0%	Profile	45%	45%	45%	45%					
CYP6.5 (DIS 1704)	% of completion rates (within 7 days) - Initial Assessments	John Roughton	52.4%	53.51%	66.5%	Actual	61.2%	64.0%	63.9%	65.8%	75.0%	80.0%	64.8%	P8	There has been a 33% increase in the referral to initial assessment conversion rate. Effectively the Referral and Assessment Service completed an additional 262 IA's in 07/08 to the 793 completed in 06/07. In the face of this increased activity the service has done well to maintain the performance during such a significant increase in cases.
				62.0%	65.0%	Profile	70%	70%	70%	70%					
CYP7.1 (PAF D78)	% of Long Term Placement stability (2.5 years)	Howard Lovelady		73.90%	57.1%	Actual	56.7%	61.5%	65.6%	65.5%	78%	80%		O2	There is progress in the right direction, but a couple of disruptions of placements late in the year decreased the outcome
					76.0%	Profile	77%	77%	77%	77%					
CYP7.2	Number of approved foster carers in the authority	Howard Lovelady		81	88	Actual				85	95	100			Progress towards the target of 90 was affected by some unexpected retirements. Current activity gives confidence that we can achieve 08/09 target.
					85	Profile				90					
CYP8.5 (DIS 1403)	% of care leavers with 5+ GCSEs A* - C	Ruth Love	8.7%	0%	12.5%	Actual	0.0%	9.1%	7.1%	3.7%	14.00%	15.00%	9.0%	P8	PAF A2 better reflects our success in maximising children's potential, given their history prior to care. Additionally, 4 out of the 25 children had been remanded to York, which distorts evidence of our ability to influence children's achievements.
				10%	12.0%	Profile	13.0%	13.0%	13.0%	13.0%					
CYP8.6 (PAF C24)	% LAC missing 25+ days school	Ruth Love	15.38%	12.19%	17.58%	Actual		21.1%		21.1%	12%	10%	11.50%		We recognise that we have a problem in this area and have taken steps to identify and address the issues raised by the children's' circumstances. The children included in this outcome are of all ages and across a range of schools. We have implemented a tracking procedure to identify children at risk of missing a lot of school and ensure measures are in place to improve attendance. Creative use of Alternative Learning Programmes have improved outcomes for LAC in recent months.
				12.00%	12.00%	Profile		12%		12%					
CYP15.1, SSC2.1 (LPSA2 7.1)	% of young offenders who receive a final warning, or are sentenced to a (YOT supervised) disposal, or are released from custody (into YOT or ISSP supervision) between 1 Oct - 31 Dec in the year specified and who re-offend within 12 months.	Simon Page	37.6%		N/A	Actual				30.5%	33.6%	32.6%		O4	Draft figures show that York YOT will hit this target due to 30.5% of offenders with a pre court outcome (e.g. Final Warning) or supervised by the YOT went onto reoffended in 2007. York YOT has benefited from a high number of pre court outcomes given as these have a lower reoffending rate than court disposals.
						Profile				34.6%					
CYP15.2, SSC2.2 (LPSA2 7.2)	Average number of offences committed per young offender, whilst subject to a bail or remand episode during the specified year	Simon Page		3.0	N/A	Actual				2.7	2.7	2.6		P8	Draft figures show York to be just below the target. York YOT has put considerable effort into targeting offenders who are likely to offend on bail through support from our bail and remand officer.
						Profile				2.8					
CYP15.3	% young people who receive a substance misuse assessment within five working days from screening (of those, identified through screening, as requiring an assessment).	Simon Page		63.8%	82.8%	Actual	81.8%	82.6%	83%	81.4%	95%	95%			This is an extremely tight target and it relies on instant referrals for a Young Person to be seen within 5 days of an assessment. Most of the time the Young Person does not turn up for their appointment making it very hard to get them seen within 5 days. However, York has some room for improvement next year.
					90.0%	Profile	95.0%	95.0%	95.0%	95%					
YJB 1	Reduce the number of first-time entrants to the youth justice system by 5% by March 2008, compared to the 2005/06 baseline	Simon Page			N/A	Actual				50.6%					York YOT has undertaken a data cleansing exercise with Police to identify any missing reprimands the YOT had on their database. Over 100 were missing from the police causing York to miss this target by a large margin. However, as these problems have only just been discovered and rectified then it is likely that York is working to an unrealistic baseline which can not be altered.
						Profile				-5%					
YJB 2	Reduce custodial sentences to no more than 5% of all sentences imposed.	Simon Page		4.9%	3.9%	Actual	2.8%	4.8%	3.7%	3.6%	5%	5%			York YOT remains consistently below this target and will only use custody as a last resort when all other options have failed to reduce reoffending
					5.0%	Profile	5.0%	5.0%	5.0%	5%					
YJB 3	Ensure that victims participate in restorative processes in 25% of relevant disposals referred to the YOT, and 85% of victims participating are satisfied	Simon Page			75%	Actual	11.1%	12.2%	18.2%	26.4%	25%	25%			York YOT has changed it's service this year to react to this new target. By establishing a restorative justice post we were able to contact more victims and represent their views. By Q4 we could see the benefit more as many of the orders that ended had a victim intervention.
						Profile	25.0%	25.0%	25.0%	25%					
YJB 4	Ensure that 90% of young offenders supervised by YOTs are in suitable full-time education, training or employment.	Simon Page		57%	61.40%	Actual	71.4%	75.6%	73.2%	69.3%	90%	90%			Although suffering a slight dip in the last quarter York YOT has improved it's ETE performance since last year considerably.
					90.00%	Profile	90.0%	90.0%	90%	90%					

2007/08 Year End ~ Children's Social Services, YOT ~ Children & Families

Code	Description of PI	Service Manager	Historical Trend			07/08					08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.
			04/05	05/06	06/07		1st Monitor (Apr-Jun 1st Qrt)	2nd Monitor (Apr - Sep 2nd Qrt)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
YJB 5	Ensure that all young people, who are assessed by Asset or the Mental Health Assessment Framework as manifesting non-acute mental health concerns, are referred by the YOT for an assessment and engagement by the appropriate CAMHS Tiers 1-3 service commenced within 15 working days of referral.	Simon Page		100%	94.4%	Actual	100.0%	100.0%	94.0%	95.6%	100%	100%			York YOT has continued to provide a high level of service with Mental Health Assessments. Nearly all referrals are dealt with within the required timescales.
YJB 6	Ensure that for 20% of young people with a Final Warning with intervention, relevant communitybased penalty or DTO.	Simon Page		1.9%	7.6%	Actual	9.5%	11.5%	11.4%	11.9%	20%	20%			York YOT's parenting target has remained steady throughout the year. Much more parenting work is carried out through our Stronger Families Programme but can't be recorded as the parents children are not known to the YOT. We also only have funding for a part time parenting worker making this target harder to achieve.
PAF A1 BVPI49	% LAC having 3 or more moves of placement (Star Blocker)	Howard Lovelady	18.24%	17.14%	14.6%	Actual	1.9%	3.8%	6.0%	10.7%	10.00%	10.00%	13.40%		This indicator is now on target after three years of difficulties achieving stability. The current placement planning and support arrangements give confidence that this progress can be maintained.
PAF A2 BVPI50	% of care leavers: 1+ A*-G at GCSE or equiv (Star Blocker)	Ruth Love	56.52%	46.00%	37.50%	Actual	50.0%	63.6%	71.4%	76.0%	65.00%	65.00%	54.20%		A sharp and sustained focus on the educational support and progress of this cohort has helped to achieve this very good and improved performance
PAF A3	% of children on the Child Protection Register (CPR) who have been re-registered	John Roughton	16.87%	12.16%	9.6%	Actual	0.0%	2.5%	1.6%	7.7%	10.00%	10.00%	13.20%		This remains a volatile indicator, particularly in the context of a small cohort, but performance pleasing indicative of robust and child centred planning with children appropriately moved on from requiring child protection plans.
PAF A4 BVPI161	Ratio of Care leavers in educ, training or employment	Ruth Love	0.97	0.74	0.58	Actual		0.18	0.37	0.63	0.8	0.8	0.76		It is expected that improved completion of statutory education will result in better long term outcomes for children in York, see PAF A2. This progress is supported by the development of work experience and skills to work programmes provided in partnership with local employers
PAF B8	Adjusted-Cost of services for LAC	Howard Lovelady	£608.69	£625.00	£634.00	Actual				Not available	£580.00	£590.00	£663.93		Not available until July 2008 when the PSSEX finance return is completed
PAF C18	Final warnings/reprimands and convictions of LAC	Ruth Love	4.45	1.31	3.57	Actual		4.46		4.46	3.70	3.50	3.80		Nationally, a high ratio of older children in care can suggest a greater proportion of LAC involved in offending.
PAF C19	% of Health needs assessments undertaken for LAC for more than 1 year	Howard Lovelady	73.20%	80.84%	82.52%	Actual		82.76%		82.76%	84.00%	85.00%	82.40%		On target - this activity continues to be closely scrutinised
PAF C20 BVPI162	% of reviews of children on CPR undertaken on time (Star Blocker)	John Roughton	94.87%	96.00%	100.00%	Actual	100%	100%	100%	98.3%	100%	100%	99%		Linked to the small numbers in the cohort. Performance remains very high, and the failure to achieve 100% performance relates to one review falling outside the timescale. Target remains 100% and strengthened review arrangements implemented.
PAF C23 BVPI163	% of Adoptions undertaken on from the looked after population (Star Blocker)	Howard Lovelady	17.80%	9.64%	8.15%	Actual	2.13%	5.30%	6.98%	10.66%	10.00%	10.00%	8.1%		On target, best performance for three years
PAF E44	Expenditure on Children in Need as a % of all expenditure in Children & Family Services	Eoin Rush	45.70%	45%	43.53%	Actual				N/A	42%	42%	38.4%		Figure not available until financial returns completed.
APA SM13 DIS 3123	% of Residential childcare staff who have achieved L3 in NVQ in caring for children	Howard Lovelady	64.0%	64%	77.10%	Actual		63.6%		84.6%	80.0%	80.0%	44.2%		Continuing good progress reflects priority given to the ongoing professional development of residential staff.
APA SM14 DIS 3124	% of social workers & residential managers who need to achieve the child care PQ award	Howard Lovelady	23.3%	37.0%	40.40%	Actual		N/A		40.4%	40.0%	41.0%	40.0%		Continuing good progress
DIS 3331	Numbers of carers of disabled children in receipt of Direct payments	Howard Lovelady	4	6	7	Actual				10	9	10	8.7		This indicator has seen significant progress in 2007/08 with clear plans to develop and maintain this performance
SP 1413	% of LAC with access to computers in foster or residential care (aged 5-16)	Howard Lovelady	67.0%	70.0%	80.00%	Actual		80.0%		70.0%	100.0%	100.0%	1.00		Provision of ICT equipment for LAC has been compromised by the receivership of the main supplier - plans in place to provide
CF1	Allocated & unallocated work levels %age of cases unallocated	Eoin Rush		1.99%	3.21%	Actual	5.05%	2.55%	2.50%	2.71%	<2.0%	<1.75%			Despite a considerable increase in activity throughout the year it has been possible to maintain very good performance. Currently work underway to ensure that work allocation rate can be maintained in the face of sustained increase in activity.
CF2	Supervision Undertaken	Howard Lovelady	83.00%	89.0%	81.4%	Actual		87.0%		90.5%	100.0%	100.0%			Satisfactory progress - with clear plans to review and strengthen the practice in this area.
CF3	Staff satisfaction survey results (state key 2-3) (Carried out every 18 mths)	Ann Gladwin	74%	73%	Not collected this year	Actual				82%					An analysis of most recent survey shows a very high level of satisfaction amongst C&F staff.

2007/08 Year End ~ Children's Social Services, YOT ~ Children & Families

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.
			04/05	05/06	06/07		1st Monitor (Apr-Jun 1st Qrt)	2nd Monitor (Apr - Sep 2nd Qrt)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CF6	Number of CLA	Eoin Rush	148	140	157	Actual				170	146	144		Sharp increase in CLA cohort attributable to high numbers of young people electing to remain in care longer and more recently an increase in new entrants. Figure exacerbated by large sibling group.
					150	Profile				148				
PAF B79	Children aged 10-16 years in foster placements or placed for adoption	Howard Lovelady	N/A	N/A	85.9%	Actual				91.5%	91.3%	83%		The % of young people placed in foster placements is exceptional. It is likely we will be in the top quartile nationally.
					82%	Profile				83%				

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

<u>Children's Social Care</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	9,933	Employees	5,786
<u>Approved Changes:</u>		Premises	120
• NNDR Budget Adjustments (Corporate)	- 1	Transport	223
• Asset Rental Adjustments (Corporate)	- 14	Supplies & Services	832
		Miscellaneous:	
<u>Director's Delegated Virements:</u>		Recharges	1,065
• Budget transfer re PA to Assistant Director	+ 5	Delegated / Devolved	0
• PFI Budget Allocation 2007/08	+ 5	Other	2,995
		Capital Financing	135
2007/08 Latest Approved Budget (Net Cost)	9,927	Gross Cost	11,155
		Less Income	1,228
		Net Cost	9,927

Significant Variations from the Approved Budget:		
• An overspend on legal fees due to a higher than usual number of complex (i.e. expensive) court cases involving York children, together with a general increase in the cost of cases resulting from a national trend for courts to call in more expert witnesses.		+ 77
• An underspend in the IT Management System budget. This budget was originally used to pay for access to a fostering website which is no longer in existence, and is now used to fund general computer hardware / software costs across the Children & Families Service.		- 12
• Additional costs of Section 34 contacts (maintaining contact between looked after children and their families) as a result of the high level of contact commitments arising from care proceedings. This is largely due to heavy transport activity associated with care proceedings cases.		+ 18
• An overspend on Independent Fostering Agency (IFA) fees. The current high numbers of looked after children has meant that there are no spare places with York Foster Carers, so more children (equivalent to 3 full year placements) have been placed with IFAs than was allowed for in the budget. In addition there is a high level of spend on equipment for a severely disabled child, and an overspend on advertising following a recent campaign to recruit more local foster carers.		+ 205
• An underspend on Leaving Care budgets due to a lower than usual number of children moving to independence in the first half of the year.		- 27
• Overspend on repairs and maintenance (£12k) and catering (£4k) at The Glen, together with a £10k income target which cannot be achieved. This is partially offset by a £15k underspend on staffing due to turnover in the year.		+ 11
• An overspend due to 2 new high cost externally purchased placements. Remand costs have also been higher than budgeted.		+ 36
• An overspend due to the increasing cost of adoption support contracts.		+ 17
• Staffing overspend across the social work teams due to non achievement of the vacancy factor and expenditure on agency staff to cover vacancies and maternity leave. This has been offset by underspends within the Family Support Teams at Heworth, Holgate & Clifton Family Centres.		+ 13
• Staffing underspend within the Clerical Teams due to staff vacancies, partially offset by the use of agency staff.		- 22
• An overspend at Wenlock Terrace Children's Home on staff budgets due to some long term sickness having to be covered by agency staff.		+ 10
• Overspend due to the increasing costs of the PACT scheme for health & disabilities contracted services.		+ 28
• An overspend on Section 17 budgets due to significant costs incurred on interpretation fees for hearing impaired parents, and the cost of providing support to a family without leave to reside in this country.		+ 20
• A saving on business rates at Holgate and Clifton Family Centres following the move to new premises.		- 16
• Net amount of all other minor variations in expenditure and income.		- 14
Projected Net Outturn Expenditure		10,271
Overall Net Variation from the Approved Budget		+ 344
Percentage Net Variation from the Approved Budget		+ 3.5%

Section B: Budget

<u>Local Safeguarding Children's Board</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	45	Employees	0
<u>Approved Changes:</u>		Premises	0
		Transport	0
		Supplies & Services	50
		Miscellaneous:	
		Recharges	0
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	50
		Less Income	5
2007/08 Latest Approved Budget (Net Cost)	45	Net Cost	45

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	45
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

Section B: Budget

<u>Youth Offending Team (CYC Contribution)</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	189	Employees	0
<u>Approved Changes:</u>		Premises	0
		Transport	0
		Supplies & Services	130
		Miscellaneous:	
		Recharges	59
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	189
		Less Income	0
2007/08 Latest Approved Budget (Net Cost)	189	Net Cost	189

Significant Variations from the Approved Budget:

- No significant variations to report.

Projected Net Outturn Expenditure	189
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

Service: Special Educational Needs and Educational Psychology
Service Manager: Steve Grigg

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Positive feedback from JAR inspection. SEN/LDD described as outstanding with provisional grade of 4. Specific positive mention made of a range of SEN services including Educational Psychology, Portage and Early Intervention, YILTS, Parent Partnership and the Inclusion Strategy
- Recommendations of the Enhanced Resource Centre (ERC) review have been implemented, including negotiation of consistent Service Level Agreements with each Centre. Formal agreement has been obtained for the new ERC for secondary age pupils with autism based at Joseph Rowntree School and detailed planning is well underway.
- Training on Disability Equalities has been provided for all schools and settings and schools are now being supported to produce their own Disability Equality Schemes.
- The new structure aimed at promoting closer alignment of services for vulnerable children under the leadership of the Assistant Director for Children and Families has been successfully implemented.
- The work of the Joint Panel in making complex education, health and care arrangements for young people in complex circumstances has delivered its objectives within budgets and received positive feedback from the JAR inspection. The reorganisation of the specialist teaching team has been substantially completed with appointments of an overall team leader and recruitment into the majority of posts.
- An externally commissioned review of Nurture Group provision described very positive outcomes for vulnerable children on entry to school and funding for continuation of this provision has been negotiated through a combination of the Schools' Forum, the Children's Fund and Local Authority central budget.
- A locality based pilot study has been established to improve outcomes for primary age children with speech and language difficulties through the employment of a specialist TA working closely with the Speech & Language Therapy Service and Educational Psychology.
- The pilot study to improve outcomes for children with severe learning difficulties in a mainstream secondary school through support commissioned from the secondary special school has been successfully implemented with positive results. This will provide a platform for future development.
- A new CAMHS strategy and action plan to 2010 has been produced by the multi agency CAMHS executive and this has been launched through a very successful CAMHS stakeholder day.
- The Early Support Key Worker Coordinator post has been successfully established. There has been very strong feedback from parents about Portage and Early Years arrangements. Targeted support to vulnerable families, including children born low weight and pre term and very young Looked After Children has been highly effective.
- 100% of Statutory Assessments were completed within the specified time limits.
- The number of children acquiring Statements has been reduced to 1.14. The percentage of 0-19 requiring special school education is now 0.48%; both figures are ahead of target.
- The Authority was nominated as a national 'Hub of Excellence' for effective practice for SEN/LDD by the DCSF.
- The end of Key Stage results for 2007 show improvements for SEN/LDD with fewer children falling below the defined thresholds at Key Stages 1, 2 and 3. Results in York are significantly better than the national average with a significant improvement since last year.

2. Actions planned but not completed.

- Recruitment to the specialist teaching team has not been completed.

- There are now 33 young people in external placements which exceeds our target of 25.

Commentary

This is because of unresolved secondment arrangements. It has left the Hearing Impairment Team understaffed with consequent pressures on service delivery. It is anticipated that this will be resolved in the near future and we anticipate being fully staffed by September 2008.

This results from changes of circumstances for a very vulnerable group and is a situation which will need very close scrutiny and management from all agencies. The development of alternative learning provision (ALPS) within the city should help address this situation.

2007/08 Year End Monitor ~ SEN ~ Children & Families

Code	Description of PI	Service Manager	Historical Trend			07/08					08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	Year End	Target	Target	Unitary Average		
CYP12.2 (BVPI 43a)	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	100%	90%	100%	actual	100%	100%	100%	100%	100%	100%	97.0%		
			100%	100%	100%	profile	100%	100%	100%	100%					
BVPI - 43b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Steve Grigg	80%	79.4%	96%	actual	100%	100%	85.20%	89.70%	90.00%	90.0%	88.2%		Four assessments overdue due to late Health advice.
			84%	81%	82%	profile	90.00%	90.00%	90.00%	90.00%					
EN6	Percentage of 0-19 year olds attending special schools (based on numbers from the national census), to record inclusion rates in schools.	Steve Grigg	0.50%	0.49%	0.50%	actual	0.50%	0.48%	0.47%	0.48%	0.50%	0.50%			
			0.56%	0.49%	0.48%	profile	0.50%	0.50%	0.50%	0.50%					
SEN2	% of all 0-19 year olds schools with statements	Steve Grigg	1.59%	1.33%	1.17%	actual	1.17%	1.09%	1.10%	1.14%	1.20%	1.20%			
			1.80%	1.55%	1.35%	profile	1.20%	1.20%	1.20%	1.20%					
SEN3	Number of children in out of city placements funded by LEA	Steve Grigg	25	27	27	actual	27	30	31	33	25	25			Net total of three new placements in year through Joint Panel after all local options exhausted; plus three pupils already placed in residential schools (and not appropriate to move to alternative local schools) moved to York.
			25	25	25	profile	25	25	25	25					
CYP13.3	Number of schools achieving CYC Inclusion Award	Marion Weeks		3	9	actual	11	13	15	17	30	50		P8	2 schools have gone on to achieve an advanced award
						profile				17					

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

Special Educational Needs		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	4,335	Employees	1,543
<u>Approved Changes:</u>		Premises	6
• Funding for Alternative Learning Packages from Inter Authority Recoupment (EMAP 06/09/07)	- 80	Transport	29
• LCCS Restructure (Urgency 20/03/07)	+ 5	Supplies & Services	2,531
<u>Director's Delegated Virements:</u>		Miscellaneous:	
• LAC Post transferred from EDS	+ 21	Recharges	502
• Capitation budget transferred from EDS	+ 11	Delegated / Devolved	417
• Area Teachers Hearing Impairment Work NR	- 8	Other	465
• Combine Home Tuition budgets	- 5	Capital Financing	0
• Virtual Learning Pilot NR	- 12	Gross Cost	5,492
• Contribution to CAMHS	- 1	Less Income	1,215
• Soulbury SPA Points - Back Pay Only NR	+ 4	Net Cost	4,277
• Soulbury SPA Points - On-Going Position	+ 9		
2007/08 Latest Approved Budget (Net Cost)	4,277		

Significant Variations from the Approved Budget:		
• For 2007/08 the continuing cost of all existing and planned placements has resulted in a significant saving against the budget. Previous monitoring reports made allowance for two further placements in the year which in the event did not arise.		- 231
• An overspend on Learning Support Assistants due to an increase in the number of pupils requiring more than 15 hours support per week. This budget has been transferred to the ISB in 2008/09.		+ 197
• Additional costs of providing tuition to children in hospital.		+ 32
• Changes to the way in which charges for Inter Authority Recoupment can be calculated mean that a greater level of overheads can now be included in the charge for each pupil. As York is currently a net provider of places in maintained special schools this has resulted in a net underspend on the overall recoupment budget.		- 254
• Underspend on staffing due to vacancies across the Sensory, Physical & Medical support teams in SEN, following a restructure of the service.		- 37
• An overspend within SEN Administration on staffing due to the failure to meet the vacancy factor and an additional salary currently being paid to a SENAP Panel Member.		+ 16
• An underspend on Educational Psychologists costs.		- 11
• Net amount of all other minor variations in expenditure and income.		- 12
Projected Net Outturn Expenditure		3,977
Overall Net Variation from the Approved Budget		- 300
Percentage Net Variation from the Approved Budget		- 7.0%

**Service: Children and Families
Service Manager: Mark Smith**

Section A: Service Plan Initiatives and Actions

1. Achievements.

Total rates of absence in our schools in City of York fell from 6.16% in academic year 2005-6 to 6.0% in academic year 2006-7. Attendance continues to be better than national average and in the top 3 performing local authorities in the region of Yorkshire and Humberside. Of the 11 other authorities, nationally, that we most closely resemble in terms of our make up we perform better than 6.

Primary schools within the City of York continue to perform excellently. Only 11 out of 150 other Local Authorities bettered the absence rates in York primary schools. However secondary schools saw an increase in absence and there are 60 other LA's perform better than York re. secondary absence. There has traditionally been a gap in performance between our primary and secondary schools though not generally to this extent. It is worth noting that the last school year was the first one that secondary schools report termly in addition to having to use new standard absence codes. This shows up some interesting figures such the fact that level of study leave in our secondary schools is five times the national average. This is unlikely to be true reflection of the situation but merely serves to demonstrate the lack of consistency in recording absence throughout all LAs. PEWO works with B&A consultants and National Strategies Regional Advisers to support identified schools.

In persistent absentees (that small group of pupils who account for significant amounts of total absence) the number in York is a lower percentage than in many LAs with only 3.7% of our pupils falling into this category as opposed to 4.1% nationally.

- PEWO has worked with MIS and Access to produce guidance for all schools on children missing education/school transfers. This is a statutory requirement. PEWO also worked with YorOK to produce publicity leaflets as part of their Integrated Services publicity.
- Safeguarding training continues to be offered to all schools in accordance with Guidance issued in Jan 2007.
- Two members of the service continue to participate in multi professional training on Physical Interventions.
- The service contributes time to Stronger families programme

2. Actions planned but not completed.

Commentary

New local Guidance on education related parenting contracts, parenting orders and fixed penalty notices has been written. PEWO has taken this to behaviour and attendance strategy group where it currently sits awaiting further action.

2007/08 Year End ~ Educational Welfare ~ Children & Families

Code	Description of PI	Service Manager	07/08			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.	
			03/04	04/05	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
BVP1 45	Percentage of half days missed due to the total absence in secondary schools maintained by the local education authority.	Mark Smith	7.82%	7.89%	7.28%	actual				7.62%	6.95%	6.90%	8.08%		Total absence in secondary schools increased. The PEWO as part of the B&A (Behaviour and Attendance) strategy group continues to work with EDS to support attendance in secondary schools. In addition B&A consultant along with PEWO (Principal Educational Welfare Officer) works with identified schools. York has no PA (Persistent Absentee) focus schools and is not a PA LA Persistent Absentee Local Authority). Absence in our secondary schools continues to be better than national average
			7.8%	7.6%	7.05%	profile				7.00%					
BVP1 46	Percentage of half days missed due to the total absence in primary schools maintained by the local education authority	Mark Smith	5.29%	4.78%	5.23%	actual				4.60%	4.40%	4.35%	5.59%		Primary schools within the City of York continue to perform excellently. Only 11 out of 150 other Local Authorities bettered the absence rates in York primary schools. Only two of our statistical neighbours had better absence rates. The LA has appointed a B&A primary consultant who has started to place a focus on the small number of primary schools that are not on track to meet attendance targets.
			4.8%	4.7%	4.59%	profile				4.49%					
SOC4	Percentage of half days missed due to unauthorised absences in primary schools (Information only)	Mark Smith	0.45%	0.32%	0.38%	actual				0.4%					information only
						profile									
SOC5	Percentage of half days missed due to unauthorised absence in secondary schools (Information only)	Mark Smith	1.14%	1.05%	1.13%	actual				1.2%					information only
						profile									
SOC6	Percentage of half days missed due to unauthorised absence in special schools (Information only)	Mark Smith		3.22%	1.04%	actual				0.8%					information only
						profile									

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

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

Section B: Budget

<u>Education Welfare Service</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	375	Employees	299
<u>Approved Changes:</u>		Premises	0
		Transport	8
		Supplies & Services	25
		Miscellaneous:	
		Recharges	43
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	375
		Less Income	0
2007/08 Latest Approved Budget (Net Cost)	375	Net Cost	375

Significant Variations from the Approved Budget:	
• An underspend on staffing due to vacancies and the full budget being in place for a term time only post.	- 19
Projected Net Outturn Expenditure	356
Overall Net Variation from the Approved Budget	- 19
Percentage Net Variation from the Approved Budget	- 5.1%

**Service: Youth Service
Service Manager: Paul Herring**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Substance Misuse planning day held and action plan for 2008/09 produced.
- Youth Offer Website launched.
- Arrangements for the merger of Connexions with youth service on track and confirmed for 1 April.
- Pre merger staff meetings throughout the year to engage with plans and action for the new service.
- Provision to update and equip youth centres for new service undertaken.
- Sexual health services to young people extended and well used.
- Accreditation opportunities continue to expand.
- Service commissioned to provide extended alternative learning packages for hard to engage young people.
- Youth provision at Huntington School started.
- Fun activity day held in Rowntree Park utilising ward funding.
- Joint work with Police undertaken.
- 5 Charter Mark Awards undertaken – 1 more than target.
- All performance indicator targets met or exceeded.

2. Actions planned but not completed.

- Working with community to provide new youth facilities in Strensall and New Earswick

Commentary

Awaiting library project completion and agreement to use facilities in Strensall

2007/08 Year End ~ Integrated Youth Service ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP4.8	Number of schools with dedicated counselling resource	Paul Herring		10	10	actual	9	12	12	12	12		P8	On Target
CYP14.2	Number of organisations awarded the Youth Charter	Paul Herring		1	0	actual	0	0	0	5	6	8		More interest than we anticipated 2 organisations achieved gold level, 2 silver and 1 bronze
BVPI 221a	Percentage of young people aged 13-19 involved in youth work gaining a recorded outcome (A young person who shows development through intervention of a youth worker and can be written down to show 'distance travelled' in the development of outcomes for the young person)	Paul Herring		56%	58%	actual	38%	46%	49%	59%	60%	60%	50%	
				60%	60%	profile	22%	34%	42%	60%				
BVPI - 221b	Percentage of young people aged 13-19 gaining an accredited outcome (a specific award or recognition for the young person).	Paul Herring		28%	30%	actual				29%	30%	30%	23%	York continues to have a high level of young people continuing into high education at 16 and a low level of NEET, well below the national average. However a large proportion of the young people in NEET are people with learning difficulties.
				30%	30%	profile				30%				
Y6	Total numbers of young people whose name is known and an interaction has taken place with a youth worker either individually or as part of a group.	Paul Herring		4091	4198	actual	3232	3909	4497	4673	4294	4294		Improved numbers through more accurate recording and use of management information.
				4179	4284	profile	1380	2571	3324	4294				
Y7	Number of young people participating in youth work for the youth services.	Paul Herring		2562	2564	actual	1850	2256	2329	2587	2576	2576		On target
				2507	2570	profile	876	1519	1976	2576				
CP1	Number of Children's Centres provided within the most disadvantaged communities	Ken Exton				actual				8	8	12	P8	Hob Moor & Clifton Children's Centres designated by DCSF on 20.07.2007; New Earswick and Westfield on 29 February 2008; Carr, Haxby Road, The Avenues, St. Lawrence's on 12 March 2008
						profile				1				
CYP12.1	% of 16-19 year olds who are NEET with LDD	Steve Flatley		11.10%	17.6%	actual				19%	9%	7%	P8	The City of York continues to have high levels of participation in post 16 education and employment and training. The number of young people age 16 to 18 who are NEET continues to be well below the national average (statistical average Nov 07 to Jan 08) and the number of young people whose outcomes are not known continue to be amongst the best in the region. Overall there is a good range of post 16 provision for young people but action is being taken to address the relatively high levels of disabled young people who are NEET through more forward planning to ensure a higher level of quality provision and support. Implementation of the September Guarantee will ensure that more young people age 16 and 17 receive appropriate offers of post 16 learning that meets their needs and reduces drop out at age 17.
						profile				10%				
CYP16.1 (LPSA 11.1)	% of 16-19 year olds not in Education, employment or Training	Steve Flatley	4.5%	3.8%	3.73%	actual				3.87%	3.7%	3.7%	O5/P5/ P8	
				4.5%	4.4%	profile				3.9%				
PU 14	% of 16-19 year olds whose outcome are not known	Steve Flatley	3.9%	1.8%	1.25%	actual				1.14%	2.0%	1.5%		
				3.5%	3.5%	profile				2.5%				

2007/08 Year End ~ Children's Trust Unit ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.	
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
CYP3.1 (BVPI 197)	Reduction in the number of conceptions recorded for females aged 15-18 years old, per thousand resident in the area from 1998 recorded figures.	Judy Kent	3.2%	3.5%	24.2%	actual				15.3%	-32.2%	-41.1%	-11.0%	O1/P8	Teenage conception rates in the City of York have dropped from a rate of 42.6 (2005) to 39.2 per thousand (2006). York is below the national rate of 40.4 per thousand and remains below the regional rate of 46.6. Although there is a lot of good work taking place in the city involving partnerships between many agencies, there is still a considerable amount of work to do in order to meet the Government's target to halve the number of teenage conceptions by 2010. The City of York Teenage Pregnancy Partnership Board is working with York University to get a better understanding of teenage pregnancy in the city this will inform the strategy.
			-10%	-15%	-20%	profile				-23.3%					
CYP10.1	Number of families attending targeted Parenting Programmes	Judy Kent			42	actual				248	75	90		O3/P5/ P8	248 families had engaged in targeted parenting programmes, but of these 45 dropped out before the end of the programmes. The excellent uptake is in direct response to the additional funding secured via pathfinder status funding which had enabled an expanded set of programmes being available
						profile				60					
CYP10.2	Number of facilitators trained to deliver targeted Parenting Programmes	Judy Kent			20	actual				71	45	50			The excellent uptake is in direct response to the additional funding secured via pathfinder status funding which had enabled an expanded set of programmes being available
						profile				35					

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

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

Youth Service		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	1,586	Employees	1,493
<u>Approved Changes:</u>		Premises	114
• NNDR Budget Adjustments (Corporate)	- 4	Transport	25
• Asset Rental Adjustments (Corporate)	+ 36	Supplies & Services	275
• Corporatre Asset Rental Adjustments NR	- 7	Miscellaneous:	
		Recharges	175
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
• Soulbury SPA Points - Back Pay Only NR	+ 1	Other	0
• Soulbury SPA Points - On-Going Position	+ 1	Capital Financing	141
		Gross Cost	2,223
		Less Income	611
2007/08 Latest Approved Budget (Net Cost)	1,613	Net Cost	1,613

Significant Variations from the Approved Budget:	
• Additional costs have been incurred in maintaining spare premises because of delays in removing these buildings from the Youth Service portfolio following the restructure of the service.	+ 36
Projected Net Outturn Expenditure	1,649
Overall Net Variation from the Approved Budget	+ 36
Percentage Net Variation from the Approved Budget	+ 2.2%

Section B: Budget

<u>Children's Trust (YorOK)</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	78	Employees	0
<u>Approved Changes:</u>		Premises	0
		Transport	0
		Supplies & Services	78
		Miscellaneous:	
		Recharges	0
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	78
		Less Income	0
2007/08 Latest Approved Budget (Net Cost)	78	Net Cost	78

Significant Variations from the Approved Budget:

- No significant variations to report.

Projected Net Outturn Expenditure	78
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

Service: Early Years & Extended Schools Service
Service Manager: Heather Marsland

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Early Years & Extended Schools Partnership meetings held with extended schools business formalised within this
- Support continued to Shared Community Partnerships and individual headteachers to meet the full core offer. Support to schools also given for projects for extended services via lottery funding
- Support given to Neighbourhood Nurseries in their development within Children's Centres
- Neighbourhood Nurseries forum widened to include all childcare settings on Children's Centre sites
- Shared Foundation Newsletter published throughout the year
- 2 year old pathfinder continued – with project now continuing till 2011
- Early Years Funding Reform process begun – cost analysis of PVI sector completed with the Maintained sector underway
- NEF funding administered, including the Pathfinder project of 15 hours – now continuing until national roll-out in 2010
- Both Pathfinder projects monitored and evaluated by the Pathfinder Project Board
- Inclusion Framework completed and rolled out
- World Book Day activities successfully completed
- Communication, Language and Literacy training delivered
- In partnership with the Youth Service and led by the young people's panel the Yorkash project has successfully distributed £140K worth of funding to young people's groups across the City.
- 22 organisations applied for a Taking Play Forward grant. The Policy Development Worker for TPF continues to monitor the grants against the 9 Better Play Objectives
- Street Sport York – Continues to provide a range of sessions through consultation with young people across the city
- Schools Out continues to develop by working to support more targeted groups. Attendance rises to 64K
- In house service to support Out of School clubs has replaced a service level agreement
- Transformation Fund administered
- The first phase of the YorOK website is now live and between its launch on November 23rd and 31st March 2008 it has had 7,364 visits and 30,278 pages viewed
- The first Childcare Sufficiency Assessment has been carried out. This has resulted in identifying the key barriers to families accessing childcare. These barriers are now being addressed through partnership working with a range of teams and agencies. The assessment has also helped enhance the provision for 3 & 4 year olds in the city
- The Children's Information Scheme has made the transition to a Family Information Service. The new service now offers an ever growing range of information to parents, carers and practitioners

2. Actions planned but not completed. Commentary

2007/08 Year End ~ Early Years and Extended Schools ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP9.1	% of VIP settings gaining 'good' or 'outstanding' in Ofsted reports for childcare and nursery education	Heather Marsland		65%	Care=72 % Edu=61%	actual				Care=66.4% Edu=61.6%	85%	90%		These figures are preliminary using data up to 31/12/07. Awaiting up to date figures up to 31/3/08 which will mean a higher 'actual'. New inspection arrangements start Sep 08 and this may impact on future figures
CYP11.1 (EY11)	Number of primary schools designated as meeting core offer for extended schools	Heather Marsland		8	15	actual				53	54	54		Significant improvement on last years performance. We are working with the one remaining school to achieve the full extended core offer this year.
CYP11.2	Number of secondary schools designated as meeting core offer for extended schools	Heather Marsland		4	4	actual				10	10	10	O3	
CYP11.5 (CYP2)	Number of young people taking part in the holiday activities programme	Heather Marsland	41084	40255	54951	actual		49925	Est 52,701	64239	55167 (40,000)	56822 (41,200)	O3	Final figure includes an estimate of the recent Easter activities as full results not yet in
CYP11.11	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey		25	25	actual				33	46	55	O3	Improved performance from last year but target not achieved. Mainly due to a vacancy gap in the post responsible for this work. The post is now filled and the hours have been enhanced in response to extra lottery funding secured.
CYP18.1 (EY8)	Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.)	Heather Marsland	104.8%	101.1%	104.14%	actual	100.1%			101.2%	102.5%		O5/P8	City of York Early Years Providers attract out of area children, hence the ability to achieve over 100% mark as we can only compare to York population figures in the calculation.
SSC9.6 (CYP1)	No. of community groups working in partnership with CYC to deliver Young people's holiday prog.	Mary Bailey	43	56	107	actual		113		61	63	70		
BVPI - 222a	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority with a qualification at Level 4 or above this training is funded by dcsf transformation fund (Sept06-March 08).	Ann Spetch		9.30%	26%	actual				71%	80%	85%	37%	This target supports CYP9.1 and we anticipate it will positively impact on future years
BVPI - 222b	% of leaders of integrated early education and childcare settings funded or part-funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development this training is funded by the dcsf transformation fund (Sept 06-March 08)	Ann Spetch		0%	4%	actual				24%	80%	85%	68%	Low starting point. Practitioners are continuing to make progress on 3 year courses. This is being supported from the Transformation Fund. Practitioners are moving on from Level 5 to Level 6 and onto the Early Years Professional Status
EU 4	Proportion of 3 year olds with a pre-school nursery place in the maintained sector (Autumn Term)	Heather Marsland	35.8%	36.4%	34.63%	actual	30.6%		27.4%	31.6%	32.7%	32.7%		
EY10	Number after school places and holiday places provided (registered under Ofsted and as reported in the Childrens Services Plan)	Heather Marsland	2331	2545	2838	actual	2848	2785	2759	2858	2500	2500		
EY1	% of enquirers to the Children's Information Service rating the service as 'Excellent' or 'Very Good'	Heather Marsland			92%	actual	94%	100%	97%	92%	90%	90%		The full year figure of 92% matches performance from 2006/07. Satisfaction levels in the middle of the year may look artificially high due to a change in databases that meant a delay in sending out some evaluations. Now the evaluations back in step the full year position is more realistic of the overall satisfaction levels
EY7	% of staff appraised during the year	Heather Marsland	100%	100%	100%	actual	97%	100%	97%	100%	100%	100%		
EY9	To ensure early years settings, inspected by Ofsted, are making satisfactory progress in delivering EL Goals	Heather Marsland	100%	N/A	100%	actual				98.6%	94%	94%		These figures are preliminary using data up to 31/12/07. Awaiting up to date figures up to 31/3/08

2007/08 3rd Year End ~ Early Years and Extended Schools ~ Partnerships & Early Intervention

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP4	Number of holiday activities	Mary Bailey	552	423	597	actual				705	622	640		
			569	569	586	profile				604				
EY20	No.of support visits from the Developmental Worker Team to each Headteacher and their active Shared Foundation Partnership (measured termly)	Anne Spetch				actual	60	83	105	121				
						profile	38	76	114	114				

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

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

() Indicates LAA target

Section B: Budget

Early Years & Extended Schools (Education)		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	2,590	Employees	809
<u>Approved Changes:</u>		Premises	1
		Transport	20
		Supplies & Services	4,538
		Miscellaneous:	
		Recharges	87
		Delegated / Devolved	355
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	5,810
		Less Income	3,220
2007/08 Latest Approved Budget (Net Cost)	2,590	Net Cost	2,590

Significant Variations from the Approved Budget:	
<ul style="list-style-type: none"> Expenditure on demand led nursery education grants has been higher than the original estimates. A significant element of this has been due to the pathfinder projects for 2, 3 & 4 year olds. The actual impact of the pathfinders on the base budget has been isolated and discussions/negotiations have been held with the DCSF. The council has been given approval to charge £216k of the additional costs against the pathfinder grant resulting in a reduction in the projected overspend from an original £285k to £69k. This reduced figure is now felt to fairly represent the increased costs that would have occurred without the pathfinder project. 	+ 69
Projected Net Outturn Expenditure	2,659
Overall Net Variation from the Approved Budget	+ 69
Percentage Net Variation from the Approved Budget	+ 2.7%

Service: Adult and Community Education Service Manager: Alistair Gourlay

Section A: Service Plan Initiatives and Actions

1. Key achievements

- Despite cuts in funding which has led to some increases in fees in many programmes numbers attending classes remain buoyant. Total enrolments for the year were 8202 compared with 7992 for 2005/06, with skills for life enrolments also up on last year from 452 to 593. A total of 5028 students attended programmes in 2006/07 (Academic year).
- Held successful taster event at Huntington with over 160 people attending – some 60% who had not previously attended an adult education course.
- Held the "Inspirations 4" – Visual and Performing Arts exhibition at the Guildhall attracting over 1500 people. Feedback from the event has been hugely positive.
- Completed and opened "Explore" – Acomb Library Learning Centre, which has led to a huge increase in people visiting the library and very encouraging participation in adult education programmes.
- Brought into use new venues including Millers Yard and York Library (Central Library).
- Developed several new programmes including, 50 people supported to achieve the School Support Certificate enhancing their skills to support children in school, 14 members of staff in the library people to achieve a level 2 qualification in Information Advice and Guidance.
- Secured £42k external funding to update the flexible learning centre network computers and to support First-time-on-line programme.
- Secured £50k external funding to support the implementation of new standards for tutors, to support equality and diversity and implement the new SELECT self-funded programme.
- Increased ESOL (English for speakers of other languages) provision significantly over the year including the introduction of programmes aimed specifically at the Polish community along side a Beginners Polish programme to learn Polish.
- First-time-on-line programme was launched in flexible learning centres to support people getting their first experience of the internet and using e-government websites
- In partnership with York Training Centre we delivered 40 first full level 2 qualifications for adults
- We introduced a self-financing programme (SELECT) with over 1000 students signing up for programmes

1. Actions planned but not completed.

- Bid for resources to develop a Library Learning Centre at Tang Hall
- Develop an on-line booking system for adult education classes
- Develop a series of programmes specifically targeted at improving employability skills and learn to learn skills.
- Further develop the model of embedding Skills for Life across the Local authority.

Commentary

Whilst the bid was made it was unsuccessful

This became more complicated than it was first envisaged and it is likely to be more costly than first thought.

Did not achieve as other priorities were developed. This is going to be revisited in partnership with Future Prospects.

This work has been developed within the service arm, but role out across the rest of the local authority will require substantial further investment of resources

2007/08 Year End ~ Adult Education ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08 (06/07 academic year)				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.	
			04/05 (03/04 academic)	05/06 (04/05 academic)	06/07 (05/06 academic)		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term	3rd Mon Target (Whole Year)	Target (07/08 academic year)	Target			Unitary Average
EDE4.5 (LPSA 10.1)	The number of adults achieving an Entry Level 3 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay		27	17	actual				24	63 (acc 113)		P5	Numbers have steadily increased from 2005/06 with a 20% increase in the numbers achieving the overall target in 06/07. If a similar level of performance were seen in 2007/08 (and that would still mean a further substantial increase), that would still leave us short of the target by some 180 learners. It therefore seems unlikely that the target will be hit. Currently some remedial measures are being implemented but at this stage it is unclear as to whether they are going to have enough of an impact and produce the numbers required to achieve the target.	
					23	profile				33					
EDE4.6 (LPSA 10.2)	The number of adults achieving a Level 1 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay		64	67	actual				107	206 (acc 360)		P5		
					70	profile				33					
EDE4.7 (LPSA 10.3)	The number of adults achieving a Level 2 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York (Academic year reporting)	Alistair Gourlay		124	151	actual				151	188 (acc 559)		P5		
					150	profile				220					
L1	Total Number of enrolments on adult Education Provision (non-accredited) (Academic year reporting)	Alistair Gourlay	5613	6043	5582	actual				6284	5500	5300			Flexible learning centres added
			5800	5600	5000	profile				5500					
L3	Percentage retention on adult education courses (accredited) (Academic year reporting)	Alistair Gourlay	78%	84%	85%	actual				77%	85%	85%			Previous years included a diagnostic test for each learner undertaking a Skills for Life programme. This was a three hour diagnostic assessment which the LSC funded as a qualification in its own right. As this had 100% retention, it over-inflated previous year's retention figures. As the LSC no longer fund this as a qualification in its own right, those students/retention are not counted towards the final retention figure for this academic year.
			80%	79%	79%	profile				84%					
L5	Percentage retention on adult education courses (non-accredited) (Academic year reporting)	Alistair Gourlay	92%	94%	93%	actual				88%	94%	94%			
			90%	92%	94%	profile				94%					
L6	Percentage of Learners over 65 (Academic year reporting)	Alistair Gourlay	22.3%	24%	25%	actual				11%	25%	25%		Previous baseline data applies to over 60s. As the PI has now changed to over 65s, a new baseline should be set based on this year's figures.	
			23%	23%	24%	profile				25%					
L8	Total Number of enrolments on adult Education Provision (accredited) (Academic year reporting)	Alistair Gourlay	2051	2153	1645	actual				1638	1300	1200			
			2500	1950	1600	profile				1400					
L10	Number of learners achieving a qualification outcome contributing to the national target for Skills for Life (This is the baseline figure for the LPSA 2 targets above). (Academic year reporting)	Alistair Gourlay	60	200	235	actual				282	280	320			
				183	250	profile				270					
L11	Numbers of learners recruited to programmes which aim to improve literacy and numeracy skills (enrolments) (This is a subset of L14) (Academic year reporting)	Alistair Gourlay			507	actual				468	410	450			
					359	profile				400					
L14	Number of learners recruited to Family Learning and Skills for Life courses (enrolments) (Academic year reporting)	Alistair Gourlay			1007	actual				721	1200	1300			
					1200	profile				1100					

2007/08 Year End ~ Adult Education ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08 (06/07 academic year)				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.	
			04/05 (03/04 academic)	05/06 (04/05 academic)	06/07 (05/06 academic)		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/ Term						3rd Mon Target (Whole Year)
L16	Success rate on accredited programmes (Academic year reporting)	Alistair Gourlay			76%	actual				69%	76%	76%			Success rates are decreasing as a result of more targeted work with disadvantaged learners. We are exploring ways of increasing success rates.
					69.26%	profile				72%					
L20	Percentage achievement rate on accredited programmes. (Academic year reporting)	Alistair Gourlay			90%	actual				90%	90%	90%			
					86%	profile				87%					
L22	% of people on adult education courses who are claiming a means tested benefit (academic year reporting)	Alistair Gourlay			10%	actual				12%	10%	10%			
						profile				10%					

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

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

Section B: Budget

<u>Adult & Community Education</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	- 13	Employees	1,319
<u>Approved Changes:</u>		Premises	88
		Transport	15
		Supplies & Services	346
		Miscellaneous:	
		Recharges	34
		Delegated / Devolved	25
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
• Soulbury SPA Points - Back Pay Only NR	+ 2	Gross Cost	1,827
• Soulbury SPA Points - On-Going Position	+ 4	Less Income	1,834
2007/08 Latest Approved Budget (Net Cost)	- 7	Net Cost	- 7

Significant Variations from the Approved Budget:	
• Unbudgetted expenditure relating to work carried out by the York Training Centre.	+ 20
• Unexpected clawback of 2006/07 grant funding that was overclaimed.	+ 13
• Net amount of all other minor variations in expenditure and income.	+ 6
Projected Net Outturn Expenditure	32
Overall Net Variation from the Approved Budget	+ 39
Percentage Net Variation from the Approved Gross Budget	+ 2.1%

Service: Arts and Culture Service Manager: Gill Cooper

Section A: Service Plan Initiatives and Actions

1. Achievements.

Objective 1 - Working through partnerships to make York more eventful, increasing public participation in the arts and cultural activities

- We have reviewed with key partners, the City of Festivals offer and produced a reinvestment programme for council festivals of Fiesta!, Mysteries, Festival of the Rivers and Illuminate.
- Through Big Draw (National Award winner) and York Youth Mysteries we have developed community and young peoples involvement in the council promoted/ supported festivals
- Through Traveller Project work, Integrated Children's Centres and work with Mental Health groups we are promoting a more culturally diverse programme of work. Fiesta Festival will see a World Music programme in the city centre.

Objective 2 - Ensuring that every child has access to a high-quality arts learning opportunities to develop creativity and promote enjoyment and achievement

- World Stage programme of performances by young people from York Arts Academy organised and supported
- Arts Awards opportunities for young people developed through our established regional centre. Our two consultants are training Trainers.
- Co-ordinate and lead a "Youth Mysteries production for summer 2008. York Youth Mysteries over 400 young people from across the city becoming involved in creating, marketing and performing their own versions of these historical plays. Performance Date 21st June 2008.
- Internal Youth Arts Development Strategy agreed. Bid for Music Technology project (TransTech) in the KS2/ KS3 transition phase has been short listed for funding by the DCSF. Will find out the results by end of April.
- Bid to pilot Cultural entitlement for 0 – 19 year olds submitted. We will find out if this is successful by end of May.

Objective 3 - Strengthening local communities through active participation in the arts to develop community cohesion

- We have implemented a targeted programme of community arts activities at those groups with lowest participation rates as identified in service plan and LAA.
- Working with Integrated Children's Centres and Parks to develop active participation programmes. New events at the Integrated Children's centres are proving successful in introducing more families to this service.

Objective 4 - Supporting artists and arts organisations to develop and increase the economic contribution of our creative industries

- Work with York St John's students to give professional commission experience through Illuminate, Fiesta!, Travellers film making project, York Youth Mysteries.
- We have undertaken the scoping for a NUMU network across all schools and will be going live with this in 2008/09
- We have undertaken an individual artist programme, called "Last Friday" and supported 86 individual artists through this.
- Events and promoters network training has been undertaken jointly through the York and North Yorkshire Festivals network.

Objective 5 - Improving the cultural infrastructure of the city including creating high quality public spaces

- Spatial Cultural Strategy (June 2007) work was used to inform the LDF Issues and Options Consultation
- Development of new Public Arts guidance included in LDF process

Additionally we have: -

- Negotiated the continuation of the Youth4Media European network working with 9 other EU countries.
- Biomation project with the Wellcome Trust and the Hospital coming to completion following successful Diabetes and Asperger's Syndrome projects.
- Review of Teacher support and allowances completed. Implementation of agreed outcomes ongoing.

2. Actions planned but not completed.

Commentary

Objective 1

- Work with regional agencies, council colleagues and the private sector to develop a major event offer for the city has been delayed by Yorkshire Forward restructure

The YF restructure is complete and work on this is recommencing. Regional 2012 offer will link to this work

Objective 2

- Roll out an agreed wider opportunities programme for KS2 pupils. Sign up of 22 Wider Opportunities schools
- Revitalise the youth offer at Performing Arts Centres/ Re launch of Performing Arts Centres

Ongoing and target will be achieved by September 2008

Following widespread consultation with young people rebranding agreed to York Arts Academy and launch is currently being planned

Objective 3

- Libraries Programme at Tang Hall will be used to inform libraries redevelopment of provision
- Work to develop a network of out of school arts activities that feed into York Arts Academy awaiting re launch of YAA

Work likely to commence in Summer 2008

Timetable moved on by 6 months

Objective 5

- Planning work on the Cultural Quarter is progressing slowly

Proposed as a Scrutiny Topic, Business case to be developed with City Strategy

2007/08 Year End ~ Arts & Culture (incl Music Service) ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded..
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average		
CYP11.4 (LA2a)	No. of arts events for young people supported by York @Large	Gill Cooper		330	301	actual				382	350	360		Strong take up of opportunities for Young people through the 'Schools Out' programme and wide range of events for young people offered through partners in the AEONS network (Arts and outreach officers from cultural institutions in the city)
CYP11.8 (PA1)	No. pupils taking instrumental with A&C service in school (DfES return in Feb)	Gill Cooper	2501	2244	2356	actual	2356	2235	2230	2339	2650	2675		Lower than expected, given that we still have a large waiting list. We will be undertaking a review of teacher time use to pick up any problem areas. Follow up of wider opportunities programme not going to be realised until September 2008
EDE5.1 (LY12)	Percentage of respondents (Talkabout Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper		42.5%	42.5%	actual				N/A	50.0%	55.0%		Survey not undertaken
EDE5.2	Number of high quality events in the city supported by York@Large	Gill Cooper		180	N/A	actual				227	188	192		Higher than target. Partners involved in Year round programming.
SSC12.1	Number of new festival/event activities designed to target communities with low participation rates	Gill Cooper				actual				64	34	38		Wider definition of target groups to include older people has seen a rise in numbers of events. Additionally partners are responding to Council target group priorities.
SSC12.2 (LY11)	Number of visits to www.yorkfestivals.com	Gill Cooper		18691	33714	actual	10,193	25661	81302	114872	25000	30000		Reflects a general societal move to a more prevalent use of websites to search for information
PA2a	No. of pupils in ensembles at PAC (DfES return at the end of spring term)	Gill Cooper	478	368	479	actual	479	340	338	337	500	540		Relaunch of Pacs to become York Arts Academy scheduled for summer 2008. This should be reflected in improved figures in2008/09
PA2b	No. of pupils in Arts service supported ensembles	Gill Cooper		175	100	actual	100	100	94	64	250	260		Loss of specialist staff for Steel pan work has suspended work for two ensembles. Recruitment for staff underway.
PA3	% of all schools having a 'Live Arts Week' workshop	Gill Cooper	75%	84%	72%	actual				80%	85%	85%		Some drop off in range of schools taking up live arts week especially in the secondary sector.
LA1	No. of Community Arts initiatives supported by the Arts & Culture Service.	Gill Cooper	232	284	322	actual	152	215	261	308	230	230		Continuing demand for community arts provision and the addition of our work in Integrated Children's centres has seen a much greater programme of community arts work undertaken
LA2a	No of events in the city supported by the Arts & Culture Service	Gill Cooper	233	212	N/A	actual	118	139	159	192	270			Following decision to concentrate our resources on doing fewer events but doing them better we have 192 events supported by Arts and Culture. Future target figures will need to be revised in light of this decision.
LA2b	No. of those events that are new (CYP11.4 was LA2a)	Gill Cooper	49	126	175	actual	51	63	86	94	50	50		New events take much more officer time to support but reflect the role that the team plays in working with new promoters for support role
LA3b	No of performances and attendances at Theatre Royal (Quarterly collection)	Gill Cooper	452 (137368)	486 (142073)	750 (149,355)	actual	212 (34,000)	314 (62,251)	522 (112,439)	686 (176,418)	520 (148000)	400		
LY13	Number of new festivals/event activities	Gill Cooper				actual				3	2	2		
VJ8B	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: total visitor spend across the tourism industry per annum. (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper	£283.6m	£311.8	£332.9m	actual				N/A				Data available Autumn 2008
VJ8C	Ensuring that tourism through First Stop York continues to make a major contribution to the York economy: maintain a minimum number of annual jobs at (Actuals and targets relate to 2 year prior than the year it is shown in)	Gill Cooper	8681	9561	9970	actual				N/A				

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

Arts & Culture (Education)		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	354	Employees	1,086
<u>Approved Changes:</u>		Premises	21
		Transport	15
		Supplies & Services	135
		Miscellaneous:	
		Recharges	39
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
• Allocation of residual budgets following Arts & Culture restructure	+ 1	Gross Cost	1,296
• Soulbury SPA Points - Back Pay Only NR	+ 1	Less Income	937
• Soulbury SPA Points - On-Going Position	+ 3	Net Cost	359
2007/08 Latest Approved Budget (Net Cost)	359		

Significant Variations from the Approved Budget:		
• The Music Service has incurred a significant shortfall in income against budget. This appears partly to be as a result of a shift of users of the service from clients who are charged the full rate, to those who receive concessionary rates. The budgetary impact has been increased by a savings option approved as part of the 2007/08 budget process to generate an additional £35k income from this service. Along with a review of the charging structure, a review of the concessions policy will now be undertaken to ensure it is still operating effectively and only targeting those in genuine need of support.		+ 58
• Staffing underspend due to a number of vacancies across the Arts & Culture team		- 47
• Net amount of all other minor variations in expenditure and income.		- 3
Projected Net Outturn Expenditure		367
Overall Net Variation from the Approved Budget		+ 8
Percentage Net Variation from the Approved Budget		+ 2.2%

Service: Sport and Active Leisure (SAL) **Service Manager: Jo Gilliland**

Section A: Service Plan Initiatives and Actions

1. Achievements.

Strategy and planning:

- Active York with its fully revised constitutional arrangements and executive board is supporting 5 funding bids for Sport England CIF funding. Two of these projects have completed stage 1 of the process and are shortly to submit stage 2 applications.
- Over the year Section 106 funding has been committed to a number of community sports schemes that which have been prioritized by the zone planning process including the new pavilion development at Clifton Park, cricket practice facilities at Osbaldwick and disability sports provision at New Earswick. We are also working closely with education planning on the design and specification for the sports facilities at the new Joseph Rowntree School and have recently begun the process of developing a community use agreement for those facilities, and the ones currently being built at Manor school.
- We have prepared a football project portfolio and are working with regional FA representatives to develop an action plan to help resource and deliver the projects. This is expected to bring up to £5M for football projects to the city over the next 5 years.

Leisure facilities:

- £1.2m has been spent on updating Yearsley Pool. Users have returned to the pool after the 16-week closure with a 20% increase in visitor numbers compared to the same period the year before. The new plant and building structure has also achieved a 50% reduction in energy costs.
- The new pool project at Oaklands Sports Centre and York High School has progressed to timescale and is currently out to tender. Pool expected to open by summer 2009.
- Swim York, the Councils 'Learn to swim' programme has gone from strength to strength with over 1500 people being taught. It has been planned that in 2008/09, we will increase our programme from 36 weeks to 48 weeks in the year.
- Oaklands management team continues to work towards the quality criteria of QUEST with most areas complete. The external pre-assessment has been booked and we await a formal visit to establish if we are in a position to apply for the full assessment.
- Oaklands was successful in achieving the IFI (Inclusive Fitness Initiative) Award. As the first venue in England to achieve the kite mark we are working with IFI to promote CYC's achievements.

Physical activity and community sport:

- Support for 10 citywide 'Focus sports', plus the inclusive sport of Boccia, has been committed through the establishment of city and regional development networks
- We have helped Active York to register 4 community sports venues as potential Pre Games Training Camps for the 2012 London Olympics
- Increased Cross departmental working has enabled Strensall Sports Association to be re established and allowed participation initiatives to be included in a recent cycling city bid.
- A new weekly two-hour disability multi sports club at Oaklands with 25-30 people taking part has begun, along with two additional lunch clubs at Hob Moor Oaks. Additionally, two successful 'Sporting Voices' courses [leadership courses for adults with learning disabilities] have been run with 20 adults gaining a sports award.
- The Physical Activity Co-ordinators have recently hosted a 'Masterclass' at Oaklands to support the growing need for community exercise and dance leaders. People from all over the country attended, with over 100 participants.
- The team has also 'reached out' to some of the more rural districts of the City, with new physical activity sessions been co-ordinated in Wheldrake, Elvington, and Wigginton.
- There are an additional 4 'new walks' bringing the total to 10 as part of the 'Walking for Health' initiative in York, supporting this there are an additional 18 newly trained walk leaders, who are all contributing to this programme.

PE and School Sport

- A **Competition Manager** for York has been appointed to ensure that all competition for young people is appropriate for their age ability and lifestyle demands. They will also be responsible for widening the access so that more young people have the opportunity to take part in positive competition. They will be hosted by the Jorvik School Sports Partnership and work across the whole city in both partnerships.
- Both sports partnerships have had primary school swimming galas (Jorvik gala - first in over 10 years with 64 gifted and talented young people participating) and there is a new event for secondary pupils to compete in a gifted and talented swimming gala. Talented pupils will be signposted to either York City Baths Club or New Earswick Swimming Club.
- The new Community Sports Coaches are having a positive impact including: 150 young people have had additional swimming lessons and 100 young people have had sessions including badminton, basketball and squash.
- Annual national survey has returned 90% achievement of children participating in 2 hrs PE and school sport per week. This marks a 19% increase from last year. It also exceeds our stated LPSA2 target by 3%, one year early.

2. Actions planned but not completed.

- Production of the final chapters of the sport & Active Leisure Strategy
- Implement Physical activity consciousness campaign

Commentary

Delayed by aprox 6 months by work on Partnership constitutional arrangements
Changes to national message and lack of resource

2007/08 Year End ~ Sport and Active Leisure ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded	
			04/05	05/06	06/07	1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target	Unitary Average			
CYP1.1 (LPSA 12.2)	% of 5 – 16 year olds participating in an average of 2hrs high quality PE and school sport per week within and beyond the curriculum during one complete school year.	Jo Gilliland		62%	71%	actual				90%	88%	89%	69%	O1	This represents a 19% increase in last years figure and has achieved LPSA target one year early by an increase of 2%. This will now require sustaining through to the measure date of 2009.
CYP11.10	% of pupils who have participated in one or more community sports, dance or multi-skills club with links to the school	Jo Gilliland			31%	actual				25.5%	35%	37%			Whilst there appears to have been a slight drop in 2007/8 the data collection during 2007/8 is more accurate and robust therefore giving us a true reflection.
CYP14.1	% of pupils involved in sports volunteering and leadership during the academic year	Jo Gilliland			5%	actual				8.5%	12%	15%		O4	Over achieved and significantly improved from 5% recorded last year , this is due to school sports partnership appointment of a volunteer coordinator post and implementation of Y5/6 JSLA courses
CYP14.3 (LS20)	No. of voluntary sports clubs achieving Charter Mark	Jo Gilliland		21	36	actual				33	34	35			We also know of 19 other clubs currently working towards this accreditation however this does not guarantee their being awarded it in 08/09
					30	profile				32					
HCOP2.1 (LPSA 12.1)	% of adult residents participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week	Jo Gilliland			24.8%	actual						27.8%			
						profile									
HCOP2.3 (LS1)	Swimming pools and sports centres: Number of swims and other visits (per 1,000 population)	Jo Gilliland	3216	3993	4013	actual	1359	2279	2805	3909	4400	4500			10% below target, due to Yearsley Pool being closed for 16 weeks for its £1.2m refurbishment
			4182	3800	4100	profile	1325	2300	2800	4300					
SSC9.3 (LS5a)	Number of sports education coaches courses held	Jo Gilliland	40	60	61	actual				67	70	72			
			50	60	65	profile				67					
SSC9.4 (LS5b)	Number of people gaining qualifications through sports education courses	Jo Gilliland	380	360	520	actual				598	370	370			Sports Education courses are well marketed and the result are evident in the high take up on sports courses.
			270	385	360	profile				365					
SSC9.5	% of the population volunteering in sport and active recreation for at least one hour per week	Jo Gilliland			5.5%	actual						5.75%			
						profile									
SSC12.1 (LY8b)	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 12 months	Jo Gilliland	66%	54%	55%	actual				55%	57%	58%			
				67%	55%	profile				56%					
SSC12.2 (LS29)	% of population that are within 20 minute travel time of a range of 3 different sports facility types of which one has achieved a specific quality assured standard	Jo Gilliland			24.59%	actual				24.59%	42%	57%			
						profile				24.59%					
LS8	% of adults participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week (TalkAbout Survey)	Jo Gilliland	24%	66%	66%	actual									
			35%	N/A		profile									
LY8a	Percentage of residents who have used on a frequent basis any sports/leisure facilities, events or courses in the last 6 months	Jo Gilliland	57%	45%	45%	actual				45%	47.0%	47.5%			
				58%	46%	profile				46.5%					

2007/08 Year End ~ Sport and Active Leisure ~ Lifelong Learning & Culture

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
LS21	% visits to council run leisure facilities from NS-SEC classes 6&7 compared with % catchment population in same group	Jo Gilliland				actual								
						profile								
LS22	% visits to council run leisure facilities from 11-19 years compared with % catchment population in same age group	Jo Gilliland				actual								
						profile								
LS23	% visits to council run leisure facilities from BME groups compared with % catchment population in same ethnic group	Jo Gilliland				actual								
						profile								
LS24	% visits to council run leisure facilities from 60+ years compared with % catchment population in same group	Jo Gilliland				actual								
						profile								
LS25	% visits to council run leisure facilities made by disabled people <60 years compared with % catchment population in same group	Jo Gilliland				actual								
						profile								
LS26	Subsidy per visit (£)	Jo Gilliland				actual								
						profile								
LS27	Annual visit per sq m	Jo Gilliland				actual								
						profile								

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

() Indicates local target as LAA indicator was low

Service: Access

Service Manager: Mark Ellis

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Maintain Strategy to reduce the population out of school – For the second year running we have seen a decrease in the number of pupils on the Education Otherwise roll this is despite an increase in the number of pupils being permanently excluded
- Maintain Reintegration Panel Meetings – The Panel continues to meet on a six weekly basis, which has resulted in 35 pupils being allocated a new school during this period.
- Monitor Use of Beat the Bullies Teaching Pack – Survey of secondary schools took place although use of pack was not widespread, since survey all secondary schools have requested additional copies of pack.

2. Actions planned but not completed.

- Establish a Primary Reintegration Panel

- Conduct Annual Secondary school anti-bullying survey

- Extend anti-bullying survey to Primary schools

Commentary

The Primary Behaviour Focus Group is currently considering the proposed protocols for the Panel with the plan for the Panel to meet from September 2008. The annual survey will recommence in June 2008. No survey was held during 07/08 due to similar surveys being sent to schools by OfSTED. Survey currently being developed with Primary schools for use in schools by January 2009.

2007/08 Year End ~ Access ~ Resources Management

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded.
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP6.1 (PU12)	The proportion of secondary school pupils who have experienced regular bullying (Yr 7 & 8 May survey)	Mark Ellis	6.8%	6.5%	5.1%	actual			N/C	6.3%	6.2%		O2	We are moving to an on-line questionnaire rather than paper based this year. This will allow us to extend the questionnaire across both primary and secondary schools and across all year groups. It will also allow key staff in schools to have instant access to information which would allow them to interrogate data and allow schools to respond to trends. A pilot of some secondary schools takes place later this year.
			8%	7%	6.5%	profile			6.4%					
PU1	No. of pupils permanently excluded in the primary sector	Mark Ellis	2	6	2	actual	2		3	5	4			
			2	2	5	profile	2		3					
PU2	No. of pupils permanently excluded in the secondary sector	Mark Ellis	25	53	44	actual	18		30	25	20			Although the number of permanent exclusions across the City's secondary schools has exceeded the set target the trend is that we are seeing a slowing down of permanent exclusions. This is as a result of an increase in alternative provisioning skills centre and the establishment of behaviour partnerships
			20	20	30	profile	8		19					
PU3	No. of pupils permanently excluded in the special school sector	Mark Ellis	0	0	0	actual	0		0	0	0			
			0	0	0	profile	0		0					
PU4	No. of fixed term exclusions in the primary sector	Mark Ellis	143	214	254	actual	68		140	180	170			
			240	150	200	profile	63		143					
PU5	No. of fixed term exclusions in the secondary sector	Mark Ellis	976	1161	1084	actual	278		691	700	650			This is above target due to a significant behaviour problems at one of the authority schools.
			800	850	800	profile	250		563					
PU6	No. of fixed term exclusions in the special school sector	Mark Ellis	12	21	15	actual	1		2	15	15			
			60	15	15	profile	5		11					
ES9	Percentage of parents satisfied with secondary education in York (based on recorded appeals received for Secondary school placing)	Mark Ellis		99%	99%	actual			99%	99%	100%			
				99%	99%	profile			99%					
EP 15	Percentage of parents satisfied with primary education in York (based on recorded appeals received for Primary school placing)	Mark Ellis		99%	99%	actual			99%	99%	100%			
				99%	99%	profile			99%					
PU8	No. of racial incidents recorded in a year - Information only	Mark Ellis/ Catherine Leonard	39			actual								
			30	43	29	profile								
PU9	No. of complaints received in relation to primary education.	Mark Ellis	24	30		actual								
			30	30	21	profile								
PU10	No. of complaints received in relation to secondary education	Mark Ellis	35	36		actual								Info only
			40	40	22	profile								
PU11	No. of complaints received in relation to special school education	Mark Ellis	1	1		actual								
			2	2	1	profile								

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

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

<u>Access Services</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	2,969	Employees	408
<u>Approved Changes:</u>		Premises	0
• LCCS Restructure (Urgency 20/03/07)	+ 3	Transport	2,527
		Supplies & Services	52
		Miscellaneous:	
		Recharges	200
<u>Director's Delegated Virements:</u>		Delegated / Devolved	0
		Other	0
		Capital Financing	0
		Gross Cost	3,187
		Less Income	214
2007/08 Latest Approved Budget (Net Cost)	2,973	Net Cost	2,973

Significant Variations from the Approved Budget:

<ul style="list-style-type: none"> There has been a significant overspend on the cost of providing transport and escorts for SEN pupils. SEN transport costs have risen significantly over recent years as a consequence of the action being taken to maintain children with SEN within the city rather than make (more expensive) out of city residential placements. The majority of SEN taxi contracts are still being operated under the old pricing regime and are not due to be retendered under the new price per mile scheme until September 2008. From the few contracts retendered this year it is estimated that there will be an average reduction of 20% in costs once the new price per mile contracts are in place; however, this will not have much effect on spend until later in 2008/09. Also included in the overspend is a one off £32k relating to 2006/07 transport contracts which were not invoiced (or accounted for) until this financial year. 	+ 176
<ul style="list-style-type: none"> An overspend on discretionary transport. Over the last few years the number of appeals granted by Members has increased significantly and more than half of all transport appeals are now successful. An operational panel has now been set up to review successful appeals and ensure that the most cost effective and efficient transport option is chosen - eg walking escorts or parent & child bus passes. However, the majority of costs currently incurred relate to appeals granted in previous years on the basis of supplying one to one taxi transport. 	+ 39
<ul style="list-style-type: none"> Additional savings above the original £70k target have been generated following the transfer of Home to School Transport administration from City Strategy to LCCS and the subsequent renegotiation of main primary and secondary school bus contracts. 	- 34
<ul style="list-style-type: none"> SEN transport costs charged to the DSG. Under current DSG regulations the authority is able to charge these costs to the Schools Budget (and hence the DSG) where it can demonstrate to the satisfaction of the Schools Forum that an overall budget saving is being achieved. 	- 50
<ul style="list-style-type: none"> Net amount of all other minor variations in expenditure and income. 	- 10
Projected Net Outturn Expenditure	3,094
Overall Net Variation from the Approved Budget	+ 121
Percentage Net Variation from the Approved Budget	+ 4.1%

Service: Finance

Service Manager: Richard Hartle

Section A: Service Plan Initiatives and Actions

1. Achievements.

Objective 1: Supporting schools achieve the Financial Management Standard

- Provided detailed training and support to cohort 1 of primary and special schools (on-going)
- Reviewed the training and support provided to secondary schools i.e. did it work?
- Supported the Governance Unit and EDS with FMSiSS (on-going)

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

- Reconfigured the School Finance team into a School Business Support service
- Produced a cost sharing model for Integrated Children's Centres
- Agreed working protocols for extended schools with SBOs and other support service providers

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

- Prepared (in conjunction with the Schools Forum) a response to the consultation document
- Identified the key emerging issues

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

- LMS formula factors reviews – reports considered by the Schools Forum in July with consultation with all schools undertaken during the autumn term and new factors implemented from April 2008.
- Considered the implications of CSR2007 and dealt with as part of the 2008/09 budget.
- Considered key resource and expenditure pressures to 31 March 2011, particularly (Children's Social Care, Home to School Transport, broadband provision, capital programme, education placements inc. inter-authority

2. Actions planned but not completed.

- Review the Extended Schools governance models

Commentary

Review work has been completed and draft guidance written but not published until after 31 March 2008.

2007/08 Year End ~ Finance ~ Resources Management

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
F7	Primary School Revenue Reserves as a % of Primary School ISB Budget Share	Richard Hartle	11.3%	8.7%	7.5%	actual			Available 31st May	5% -8%	5% -8%			Year end figure will be available following completion of year end accounts closure (by 31 May 2008)
			5% - 10%	5% - 9%	5% - 8%	profile			5% -8%					
F8	Secondary School Revenue Reserves as a % of Secondary School ISB Budget Share	Richard Hartle	3.5%	2.7%	2.8%	actual			Available 31st May	2% - 5%	2% - 5%			Year end figure will be available following completion of year end accounts closure (by 31 May 2008)
			2% - 5%	2% - 5%	2% - 5%	profile			2% - 5%					
F9	Percentage of Schools whose net outturn expenditure is within 10% or £5,000 (whichever is the greater) of their net Start Budget	Richard Hartle		13.7%	14.5%	actual			Available 31st May	65%	70%			Year end figure will be available following completion of year end accounts closure (by 31 May 2008)
				50%	55%	profile			60%					
ST5	Percentage of departmental cost centres that outturn within £1,000 or 1% of the approved budget (whichever is the greater), subject to the variation being less than £10,000	Pete Dwyer/ Richard Hartle	59%	55.9%	69.4%	actual	84.5%	81.1%	78.2%	Available 31st May	74%	75%		Year end figure will be available following completion of year end accounts closure (by 31 May 2008)
				65%	70%	profile	72%	72%	72%	72%				
F10	The quality of LA financial information, including comparative data for schools (Audit Commission School Survey Question 3.32)	Richard Hartle			1.70	actual		1.70	1.70		1.68	1.67		PI remains in top quartile nationally.
						profile			1.69					
F11	Opinion of LA consultation on the planning and review of the budget for children's services (Audit Commission School Survey Question 6.7)	Richard Hartle			1.95	actual		2.03	2.03		1.93	1.92		PI remains in top quartile nationally.
						profile			1.94					
F12	The clarity of the educational rationale behind the school funding formula (Audit Commission School Survey Question 6.8)	Richard Hartle			1.89	actual		2.11	2.11		1.87	1.86		Slight dip seems to reflect a perception from primary schools that more resources need to be transferred from the secondary sector. The rationale for this transfer is not backed up by the needs analysis and could only really be addressed if overall resources to schools increase significantly in future years. PI remains in top quartile nationally.
						profile			1.88					
F13	The effectiveness of the LA's support to improve resource and financial management in your school (Audit Commission School Survey Question 6.15)	Richard Hartle			1.73	actual		1.82	1.82		1.71	1.7		Slight dip could be in response to DCSF introduction of the statutory Financial Management Standard in Schools which some schools have found quite onerous to implement. Other indicators of the financial support provided are positive including a continuing (10%) increase in the level of schools buyback in to the finance service. PI remains in top quartile nationally.
						profile			1.72					
F14	The effectiveness of the LA's support for developing extended schools (Audit Commission School Survey Question 6.19)	Richard Hartle			2.43	actual		2.97	2.97		2.15	2		Audit Commission survey is probably too early to pick up the results of the changes in Extended Schools support introduced early in 2007 and may still be reflecting the strong views expressed to the LA late in 2006.
						profile			2.3					

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Section B: Budget

<u>Financial Services (LCCS)</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	1,276	Employees	991
<u>Approved Changes:</u>		Premises	1
• Recruitment Advertising Adjustments (Corporate) NR	- 17	Transport	10
		Supplies & Services	629
		Miscellaneous:	
<u>Director's Delegated Virements:</u>		Recharges	3,218
• ICT Temporary Post - Transferred from Support Services Control	- 16	Delegated / Devolved	0
• Housing Recharge Budgets Returned to HASS	- 2	Other	0
• JAR Inspection costs funded from Finance traded service income	- 10	Capital Financing	0
		Gross Cost	4,849
2007/08 Latest Approved Budget (Net Cost)	1,231	Less Income	3,618
		Net Cost	1,231

Significant Variations from the Approved Budget:	
• Vacant posts and increased income as a result of schools buying more from the school business support service.	- 116
• Higher than expected interest income on negative school centrally held balances.	- 20
• Reductions in insurance recharges partly offset by additional corporate recharges being made for stress counselling and advertising costs.	- 55
Projected Net Outturn Expenditure	1,040
Overall Net Variation from the Approved Budget	- 191
Percentage Net Variation from the Approved Budget	- 15.5%

2007/08 Year End ~ Human Resources ~ Resources Management

Code	Description of PI	Service Manager	Historical Trend			07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded		
			04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average	
HR1	Completion of contractual documentation within statutory time limits	Jo Sheen		55%	66%	actual	83%	30%	15%	N/A	100%	100%			Sick absence within team has effected ability to produce contracts on schedule. Final figures available late May 08.	
				100%	100%	profile	100%	100%	100%	100%						
HR3	AC Schools Survey response to question re: Local Q6 - The effectiveness of HR administrative services, including the issuing of contracts of employment to staff	Jo Sheen	2.46	2.5	2.64	actual		2.76		2.76	2.00	2.00				
				2	2.00	profile		2.00		2.00						
HR4	Employment Tribunal cases successfully defended or settled for "nuisance value" only	Jo Sheen		100%	100%	actual				N/A	100%	100%				
				100%	100%	profile				100%						
HR7	AC Schools Survey response to question re: Local Q5 – The quality of professional HR personnel advice and casework	Jo Sheen	1.9	1.46	2.18	actual		2.08		2.08	2.00	1.50				
				2	2.00	profile		2.00		2.00						
ST1	% of Appraisals (PDRs) completed as a percentage of all eligible directorate staff	Pete Dwyer/ Jo Sheen	94%	90%	94%	actual		88.5%		88.5%	100%	100%				
			100%	100%	95%	profile		100%		100%						
SK1	Days lost through sickness for all the LCCS (inc schools)	Pete Dwyer/ Jo Sheen	10.96	9.01	9.96	actual	2.14	3.61	5.20	7.04						Achieved lowest sickness absence rate of all directorates performing 3.18 FTE days less than the CYC average of 9.30 FTE days lost.
						profile										

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Section B: Budget

<u>Human Resources</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	606	Employees	508
<u>Approved Changes:</u>		Premises	0
• LCCS Restructure (Urgency 20/03/07) NR	+ 12	Transport	1
		Supplies & Services	54
		Miscellaneous:	
		Recharges	30
		Delegated / Devolved	36
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
• NYBEP Budget transferred to 14-19 Strategy	- 15		
		Gross Cost	629
		Less Income	26
2007/08 Latest Approved Budget (Net Cost)	603	Net Cost	603

Significant Variations from the Approved Budget:	
• Staff vacancies within school crossing patrols.	- 25
• Net amount of all other minor variations in expenditure and income.	+ 13
Projected Net Outturn Expenditure	591
Overall Net Variation from the Approved Budget	- 12
Percentage Net Variation from the Approved Budget	- 2.0%

**Service: ICT Client Services
Service Manager: Laura Conkar**

Section A: Service Plan Initiatives and Actions

1. Achievements.

- York High – The Service continues to provide IT consultancy for design and spec of new school and to chair IT group meetings in preparation for decant back to Cornlands Road site by January 09.
- Completed ICT implementation for phase 1 of Tang Hall Children's Centre. Initiated planning for decant of IT infrastructure from Heworth Family Centre to Tang Hall Children's Centre
- Initiated ICT planning for building development at Wigginton Primary School
- The Service continues to provide support to the Young People's Service for IT developments at new bases such as Holgate Families Centre & New Earswick Library
- Connexions Centres – continued to provide support in partnership with the corporate IT team to develop the infrastructure at the various sites including the implementation of VOIP services.
- Successful completion of the ICT element of the ELAMP project, including procurement and configuration of ICT equipment. This project involves providing Traveller pupils with access to a laptop, connectivity and a specialised Learning Platform to support learning activities and development of skills.
- Janet Video Conferencing Service (JVCS) – completion of site registration and distribution of details enabling schools to easily book videoconferencing sessions with JVCS.
- The Service has purchased a VOIP controller to enable schools to opt for VOIP telephony when required. In particular this purchase will support the York High project as it will enable the school to adopt VOIP in line with the infrastructure that is currently in place at the Sports Centre and in line with the infrastructure planned for the swimming pool.
- The Service has completed a briefing paper on Learning Platforms for the up coming head teacher conference. In addition a Functional Specification questionnaire has been compiled and sent to stakeholders to engage them in the process of carrying out an LA procurement of Learning Platforms
- The service has supported the ICT procurement for the One School Pathfinder project including assessment and short-listing of tenders.
- Completed LCCS input into the requirement specifications for the new CYC- wide procurement of broadband services.
- The Service is currently supporting a project at the Danesgate Skills Centre with the Looked After Children's Service to provide access to learning content and conferencing software support. This includes technical advice and troubleshooting.
- Continued to support education planning with development of IT plan for Haxby Road Children's Centre
- Continued to support education planning with development of IT plan for Carr Children's Centre
- Supported Elvington Primary in IT procurement process to replace current school ICT infrastructure.
- Supported Dunnington Primary in IT procurement process to replace current school ICT infrastructure.
- Completed IT aspects of Danesgate Skills Centre build project including procurement of ICT hardware.

2. Actions planned but not completed.


- Update of LCCS ICT Strategy not yet complete


Commentary


Service pressures have meant that this task has been relegated to a relatively low priority.


2007/08 Year End ~ ICT ~ Resources


Code	Description of PI	Service Manager	Historical Trend					07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
IT1	Percentage of LCCS bids carried forward to full project status.	Laura Conkar				300%	66%	actual				N/A	100%	100%			Projects not initiated yet although accepted as a bid work not started yet.
						100%	100%	profile				100%					
IT2	% of schools connected to broadband	Laura Conkar	52%	50%	100%	100%	100%	actual				100%					
			38%	52%	100%	100%	100%	profile									
IT3	Quality of ICT newsletter based on annual survey - AC Local Q3	Laura Conkar		2.56	2.63	2.57	2.72	actual				2.45	3	3.00			
				3	3	3	3	profile				3					
IT4	Quality of ICT services based on annual survey - AC 6.17	Laura Conkar		3.02	2.46	2.71	2.64	actual				2.47	3	3		SP 4	
				3	3	3	3	profile				3					

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Section B: Budget

<u>ICT Client Services</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	235	Employees	92
<u>Approved Changes:</u>		Premises	0
		Transport	2
		Supplies & Services	1,088
		Miscellaneous:	
		Recharges	- 52
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
• ICT Temporary Post - Transferred from Support Services Control	+ 16	Gross Cost	1,130
		Less Income	879
2007/08 Latest Approved Budget (Net Cost)	251	Net Cost	251

Significant Variations from the Approved Budget:	
• Net amount of all minor variations in expenditure and income.	- 4
Projected Net Outturn Expenditure	247
Overall Net Variation from the Approved Budget	- 4
Percentage Net Variation from the Approved Budget	- 1.6%

Service: Management Information Service Service Manager: Yasmin Wahab

Section A: Service Plan Initiatives and Actions

1. Achievements.

- Working with the Access and Education Welfare teams, 3 new modules have been integrated to the Pupil Database (exclusions, education other than at school and education welfare.)
- 3 IT bids were written and have been successful; one to develop links between the Pupil Database and the social care system, the second to improve the reporting functionality with the Pupil Database and the third to support the move to a new primary school management information system.
- The migration of existing referrals on the ISIS system to the RAISE social care system has been supported. More validation processes implemented to ensure the quality of data in the RAISE database
- The ICT project officer post, which will support the preparation for Contact Point, has been filled and the post holder started in mid August.
- Guidance has been produced for schools which details the procedure to help identify children who are at risk of missing education during school transfers.
- Successful completion of the statutory pupil level census, which included the collection of new data items this year. The new statutory Alternative Provision pupil level census has also been completed.
- Information Schedules have been updated and extended.
- Very successful support given to LCCS in preparation for and during the JAR inspection.
- RAISEonline report training sessions and support has been successfully completed for school advisers and schools.
- Successful completion of key stage 2 and key stage 3 question level analysis project. 96% of primary and 100% of secondary schools took part.
- Section on 'School performance outcomes' for the school categorisation document has been written.
- The use of the performance management system (QPR) has been reviewed and the decision taken to continue using the excel based system, until a new system is implemented corporately.
- Work to support the Library Services around performance management information, PIs and information systems has successfully been completed.
- The 2nd Local Authority parent survey took place in the summer term 2007. 80% of schools took part.

2. Actions planned but not completed.

- Support critical migration of RAISE social care system to new version and introduce new reporting software.
- Establish information sharing group and set up city wide information hub to access a range of multi agency data.
- Work with Children's Trust and partners to ensure the successful introduction of the National Child Index in 2007/08.
- Update Information Strategy for department.
- Establish a core set of vulnerable/underperforming pupils and carry out regular monitoring and evaluation across a range of indicators.

Commentary

- Migration has been delayed; however, preparatory work has been undertaken.
 - Delayed due to staff resources
 - National deadline extended to 2008/09. Work ongoing.
 - Limited work done this year due to staff resource issues.
 - Limited work done this term due to vacant post.
-

2007/08 Year End ~ MIS ~ Resources

Code	Description of PI	Service Manager	Historical Trend					07/08				08/09	09/10	05/06	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded	
			02/03	03/04	04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target			Unitary Average
MIS1	The effectiveness of your LEA's strategy for managing information and data (Audit Commission School Survey Q 6.11)	Yasmin Wahab	2.93	2.17	1.68	1.44	1.38	Actual				1.47	1.60	1.60			Although slightly down on last year's performance, we have still achieved a top 10 ranking in England and Wales for this service to schools.
					2.00	1.75	1.60	Profile				1.60					
MIS3	Support to schools for using pupil performance data to secure school improvement (Audit Commission School Survey LEA Q13)	Yasmin Wahab	2.57	2.02	1.39	1.58	1.40	Actual				1.47	1.60	1.60			
					2.00	1.75	1.60	Profile				1.60					
MIS4	The MIS team's support for pupil data collection exercises (Audit Commission School Survey LEA Q4)	Yasmin Wahab		1.75	1.49	1.46	1.42	Actual				1.37	1.60	1.60			Significant improvements in this area reflects service enhancements over the years.
					2.00	1.75	1.60	Profile				1.60					
MIS6	% of schools meeting deadlines for MIS data collection exercises included in the department's Data Calendar	Yasmin Wahab			85%	90%		Actual				91%	92%	93%			
					80%	82%	Profile				91%						
MIS 8	The quality of the information schools receive from your council about looked-after children in your school (Audit Commission School Survey Question 3.23)	Yasmin Wahab			2.50	2.41		Actual				2.29	1.90	1.80			Although this year's target has not been achieved there has been good improvements shown since 05/06. Work continues to improve in this area of information with schools.
						2.30	Profile				2.10						

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Section B: Budget

<u>Management Information Service</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	269	Employees	300
<u>Approved Changes:</u>		Premises	0
		Transport	5
		Supplies & Services	17
		Miscellaneous:	
		Recharges	0
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	322
		Less Income	53
2007/08 Latest Approved Budget (Net Cost)	269	Net Cost	269

Significant Variations from the Approved Budget:	
• No significant variations to report.	
Projected Net Outturn Expenditure	269
Overall Net Variation from the Approved Budget	0
Percentage Net Variation from the Approved Budget	0%

**Service: Planning and Resources
Service Manager: Maggie Tansley**

Section A: Service Plan Initiatives and Actions

1. Achievements.

Being Healthy

- Menu improvements made by an increasingly locally sourced products and suppliers
- Marketing strategy to encourage more pupils to take a midday school meal and for higher take-up of free meal entitlements in place
- Training programme successfully implemented for the school meals catering workforce to enable them to create meals from a wider variety of fresh produce
- School kitchens needing improvement are prioritised within an overall 7-year maintenance cycle
- All schools now have a School Travel Plan, although these are being continually updated

Enjoy and Achieve

- Skills Centre has been delivered, York High, Manor and Joseph Rowntree schools are in construction
- Criteria for supporting the delivery of 14-19 agenda have been agreed
- Primary Strategy for Change, to replace the bidding round for capital works in the Primary Sector, drafted

Making a positive contribution

- All 8 Children's Centres either complete or scheduled for completion early 2008/09 and all have achieved designation

Supporting the Directorate

- Negotiated a new school meals price for the next 3 years of the catering contract
- Mutual understanding of roles and relationships between PFI provider and users developed

2. Actions planned but not completed.

Commentary

Being Healthy

- Work with colleagues in Leisure to develop and support school projects in line with the Active York city-wide strategy
- Work in partnership with Neighbourhood Services to obtain improvements in cleaning standards in schools

Ongoing

Ongoing. Cleaning not up to standard, largely due to staffing issues we are working with Neighbourhood Services to address

Enjoy and Achieve

- Use the capital programme to make the best use of school buildings to serve the needs of their communities and taking the views of those communities, including children and young people, into account.

Ongoing
Primary Strategy for Change will be widely consulted on early in 2008/09

Achieving Economic well-being

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

Updated annually, major reviews planned for 2009/10 of east and south of the City

Supporting the Directorate

- Represent LCCS in compiling a Corporate Information Governance strategy, including electronic Document Management and customer information
- Represent LCCS within the Corporate Accommodation project

Ongoing to be ready for move to Hungate, corporate strategy now approved

Ongoing

Staying Safe

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

No current development programme on CYC website, but YorOK is promoting information for children and families

2007/08 Year End ~ Resources and Planning ~ Resources Management

Code	Description of PI	Service Manager	Historical Trend				07/08				08/09	09/10	06/07	PI appears as a Key PI	Reasons/Explanation as to why Year End target wasn't achieved or exceeded
			03/04	04/05	05/06	06/07		1st Monitor (4 mths)	2nd Monitor (7 mths)	3rd Quarter/Term	3rd Mon Target (Whole Year)	Target	Target		
CYP2.3 (P3)	% of pupils taking a school meal in primary schools	Maggie Tansley	38.1%	35.6%	37%	34.0%	actual	35.8%	31.4%	32.5%	35%	35%	36%		Regardless of the large price increase in October 2007, school meals take-up has recovered from a poor start earlier in the year.
			35%	38%	35%	33%	profile	32%	33%	34%	34%				
P8	Percentage of primary schools with 25% or more of their places unfilled	Maggie Tansley	22.2%	14.8%	12.9%	14.8%	actual				9.3%	12%	11%		Within the limits of good practice to allow for parental preference.
			18%	18%	16%	14%	profile				13.0%				
P9	Percentage of secondary schools with 25% or more of their places unfilled	Maggie Tansley	18.2%	9.1%	9.1%	18.2%	actual				10.0%	10.0%	1100.0%		This reflects popularity of some schools, we would seek to increase places where projections sustain demand and where neighbouring schools would not be adversely effected.
			9.1%	18.2%	9.1%	9.1%	profile				10.0%				
P10	Percentage of primary schools oversubscribed (@ PLASC)	Maggie Tansley	20.3%	18.5%	22.2%	14.8%	actual				24.0%	16%	15%		Continuing to improve and working towards target with limited recourses.
						20.0%	profile				18%				
P11	Percentage of secondary schools oversubscribed (@ PLASC)	Maggie Tansley	18.1%	45.4%	36.3%	54%	actual				40%	20%	20%		Allowable under DCSF rules of "excepted children".
						27%	profile				20%				
P12	Percentage of schools with an A rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley			35.4%	N/A	actual				31.3%		20%		The continued staff training programme is reflected in this improvement.
							profile				25.0%				
P1	Percentage of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	2.8%	3.9%	4.0%	1.0%	actual				1%	0%	0%		Recruitment of staff difficult and staff having to be cleared by CRB results in long delays from interview to start date, and staff find other jobs where they can start quicker and begin earning money.
			0%	0%	0%	0%	profile				0%				
P2	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	8	2	0	0	actual	0	0	0	0	4	4		Urgent school condition problems are being resolved quickly.
			4	10	3	5	profile	1	2	3	4				
P4	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	16	24	27	23	actual	11	15	21	34	25	20		
			12	14	24	22	profile	12	22	30	30				
P5	Nos. of schools with a D rating recorded for any condition element	Maggie Tansley	4	14	3	1	actual	N/A	N/A	N/A	15	2	2		
			6	4	4	3	profile	3	3	3	3				

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

Actual is better than the profile by the tolerance factor

Actual is worse than the profile by the tolerance factor

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

Section B: Budget

<u>Planning & Resources</u>		2007/08 Latest Approved Budget	
	£000		£000
2007/08 Original Estimate (Net Cost)	382	Employees	453
<u>Approved Changes:</u>		Premises	17
		Transport	5
		Supplies & Services	135
		Miscellaneous:	
		Recharges	-124
		Delegated / Devolved	0
		Other	0
<u>Director's Delegated Virements:</u>		Capital Financing	0
		Gross Cost	487
		Less Income	104
2007/08 Latest Approved Budget (Net Cost)	382	Net Cost	382

Significant Variations from the Approved Budget:	
• The Business Support Service has made savings on directorate wide photocopying, postage and accommodation budgets.	- 36
• Net amount of all other minor variations in expenditure and income.	+ 1
Projected Net Outturn Expenditure	347
Overall Net Variation from the Approved Budget	- 35
Percentage Net Variation from the Approved Budget	- 9.2%

Joint area review

City of York Children's Services Authority Area

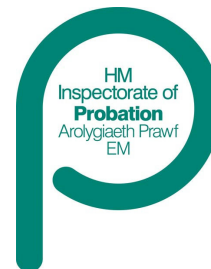
Review of services for children and young people

Audit Commission
Healthcare Commission
HM Crown Prosecution Service Inspectorate
HM Inspectorate of Constabulary
HM Inspectorate of Prisons
HM Inspectorate of Probation
Ofsted

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Introduction

1. The most recent annual performance assessment (APA) for the City of York judged the council's children's services as outstanding and its capacity to improve as outstanding.
2. This report assesses the contribution of local services in ensuring the following for children and young people:
 - at risk, or requiring safeguarding are effectively cared for
 - who are looked after achieve the best possible outcomes
 - with learning difficulties and/or disabilities achieve the best possible outcomes.
3. There were no investigations in the joint area review beyond those outlined in paragraph 2 above.

Context

4. The City of York is a nationally prominent city with a strong historical heritage. It is one of the UK's most visited tourist centres and has become an increasingly important centre of academic excellence. Geographically, the York local authority boundary covers some 105 square miles, comprising the urban centre of York and a number of small rural villages. The city is the largest urban conurbation across the sub-region and has the highest population density. The total population is estimated at 191,800 with 41,663 aged between 0 and 19. This represents an increase of over 5% since 2001. The percentage of Black and minority ethnic groups in York is small at approximately 6%. This is increasing year-on-year with an expected rise to 10% in 2010. The largest ethnic category (other than White British) continues to be 'White other', which includes people of Turkish, Kurdish, Eastern European and Traveller/Gypsy origin. The city is relatively affluent, although there are significant pockets of deprivation with one designated super output area ranking in the most deprived 10% in England and a further four within the most disadvantaged 5%.
5. Children's care services are provided through approximately 90 full-time foster carers (incorporating mainstream and professional schemes). There is one six-bedded residential home within the city and one respite residential children's home providing short breaks for children with learning difficulties and/or disabilities. There are three family centres, two of which have now been relocated into integrated children's centres and seven field social work teams. There are 63 children on the child protection register and 167 children and young people who are looked after.

6. Pre-16 education comprises five independent schools, two designated children's centres, one nursery school, 54 primary schools, 10 secondary schools, two special schools, one pupil referral unit and one 14–19 Skills Centre. Additional early years provision comprises 239 registered childminders, 41 private/voluntary day nurseries and 44 play groups.
7. Post-16 education and training is provided by four schools with sixth forms, one general further education college, one specialist agricultural college and the new 14–19 Skills Centre. There are two universities.
8. Entry to Employment (E2E) provision is commissioned by the local Learning and Skills Council and the main providers are York Training Centre, Yorkshire and Humber Training and Selby College (40 places in total). In addition to this, the 14–19 partnership supports a pre-E2E pilot for up to 20 learners.
9. Educational and recreational leisure time activities, including youth work and youth support services, are provided by the council's directorate of Learning, Culture and Children's Services. Connexions will form part of the newly integrated young people services from April 2008.
10. Adult and community learning, including family learning, is provided by Learning, Culture and Children's Services as part of the Learning City partnership.
11. Primary care is provided by the North Yorkshire and York Primary Care Trust and acute hospital services are provided by York Hospitals Trust. Mental health services in York are commissioned by North Yorkshire and York Primary Care Trust and based at the Limetrees Centre, which offers the full range of Child and Adolescent Mental Health Services (CAMHS) provision, including in-patient tier 4 provision and outreach provision.
12. Services to children and young people who are at risk of offending or have offended are provided through the City of York Youth Offending Team.

Main findings

13. The main findings of this joint area review are as follows:
 - Safeguarding is outstanding. Children and young people live in a very safe environment. There are highly effective multi-agency partnership arrangements, with strong strategic leadership through a well-established Local Safeguarding Children Board (LSCB). Early identification, referral and assessment processes are rigorous and ensure that interventions are prompt and that appropriate support is provided for children and families in need.

- Support for looked after children is outstanding. Health, education and emotional needs are met through access to comprehensive and high quality services from the council and its many partners. The views of looked after children and young people are actively sought and used diligently to shape and develop services. The council has a strong record of ensuring that all young people leaving school enter further education, employment or training. There are effective arrangements in place to support those young people leaving care, including help with housing and financial assistance.
- Provision for children and young people with learning difficulties and/or disabilities is outstanding. Exemplary work is undertaken to ensure the early identification of need supported by a strong and inclusive range of provision across health, education and the voluntary sector. Pupils make good progress at school and there are excellent arrangements to support them through transition. Their voice and opinions are used frequently to inform the development and improvement of provision. There is good support to help young people's transition to adult life, particularly by encouraging independent travel and the provision of shared and independent housing.
- Service management is good with outstanding capacity to improve further. Strategic planning through the YorOK Board is strong and there is very clear commitment expressed through a transparent and realistic approach to social inclusion. Financial and performance management arrangements are good and management information is used effectively to monitor and review progress. Clear priorities are in place which focus strongly on closing the gap between the majority of children and the most vulnerable groups.

Grades

4: outstanding; 3: good; 2: adequate; 1: inadequate

	Local services overall
Safeguarding	4
Looked after children	4
Learning difficulties and/or disabilities	4
Service management	3
Capacity to improve	4

Recommendations

For immediate action

The local partnership should:

- ensure that an appropriate way is found for the successful dissemination of the findings of this report to children and young people in the area
- ensure that agency representatives improve their attendance at child protection review conferences, particularly where de-registration is being considered.

For action over the next six months

The council and its strategic partners should:

- identify capacity to develop and commence implementation of the embryonic integrated children's workforce development strategy.

Equality and diversity

14. The local strategic partnership addresses equality and diversity issues effectively. Commitment to social inclusion by all partner agencies is robustly demonstrated through a rich and innovative tapestry of programmes and activities that sensitively target the most vulnerable children and their families. Very good attention is given to ensuring that Black and minority ethnic groups such as new arrivals from Eastern Europe and the Traveller community receive prompt and appropriate support to help them settle into mainstream life. A range of multi-agency services enable the most vulnerable children and young people to receive timely support through periods of transition and to engage in a wide range of activities that extend their interests. Increasingly these reflect cultural diversity. Consultation with these groups is used consistently well to inform, review and shape provision. The trend of improvement in educational attainment across all key stages demonstrates that the gap between the most vulnerable groups and their peers is narrowing. Progression into employment, education and training for vulnerable groups is good and improving.

Safeguarding



15. **The contribution of local services to improving outcomes for children and young people at risk or requiring safeguarding is outstanding.**

Major strengths	Important weaknesses
<p>Strong and effective partnership working across the voluntary and statutory sectors to ensure children are well safeguarded.</p> <p>Very good support to children and young people to reduce incidents of bullying and road traffic accidents.</p> <p>Excellent support to children and families experiencing domestic violence.</p> <p>Highly effective referral and assessment service.</p> <p>The high quality and timely support from the CAMHS to children and young people to promote their emotional health and well-being.</p> <p>Excellent range of early prevention and family support services provided through children's centres, family support services and extended services.</p> <p>Excellent arrangements for safe recruitment and the management of allegations against staff.</p>	<p>Low attendance at child protection review conferences, particularly where de-registration is being considered.</p>

16. Safeguarding is highly prioritised within services. Excellent and comprehensive information and guidance for children and young people about keeping safe is very easily accessible through a wide range of contact points such as Twist magazine, aimed at young cyclists, and others that focus on keeping children safe from sex offenders. Adults understand issues that concern children and young people and services are highly responsive to their needs. As a result children and young people said they felt more aware and personally empowered.

17. Partnership working is outstanding and a particular strength is the work with the voluntary sector. There is very good understanding and commitment to sharing responsibilities for safeguarding children and young people. The 2007 APA judged safeguarding arrangements to be outstanding and that York had a good record in provision for staying safe and had further improved outcomes since the APA in 2006.

18. Most children in the City of York who responded to the Tellus Survey reported feeling safe both living in and going to school in the city. Children and young people receive excellent support and advice on keeping safe. The council's anti-bullying strategies are highly effective and regular annual surveys and monitoring reports by the council demonstrate improvements in relation to the reduction in the number of reported incidents from 7.5% in 2002 to 6.5% in 2005 to 5.2% in 2007. Prompt action is taken by teaching staff when bullying occurs and good support is provided for victims via a range of effective responses such as access to trained peer mentors. Children spoken to as part of the review made comments such as, 'friendships groups are good, if you are struggling to make friends' and 'I like circle time because I can talk about anything that is worrying me'. A good range of 'keeping safe' training is provided through schools, children's centres and other council settings. Safeguarding is included in all parenting skills training, enabling parents to feel more confident in their ability to keep their children safe.

19. The council has effectively targeted prevention work on road traffic accidents, which has successfully led to a reduction in the number of children killed or seriously injured from seven to four; 67% of schools have a travel plan, which is significantly better than the national target of 55% and which has been achieved well before the deadline.

20. Children and young people receive excellent support to promote their emotional well-being, including their mental health needs. Specialist CAMHS workers are attached to all schools and these arrangements are very effective in identifying children and young people who need help early and providing them with prompt and timely support. Castlegate young people's one stop shop is situated in the heart of the city and provides a wide range of information, advice and support services for the 16-25 age range. Connexions operates a full service of careers information and advice and other partner agencies, including sexual health services and CAMHS, provide important youth support services. Targeted services for more vulnerable young people are particularly well used. Teenagers who were accessing CAMHS provision, housing advice and debt counselling at the centre were effusive about the help they had received to navigate their way through particularly difficult and turbulent times: young people said that the support had 'turned my life around', 'made me feel like I was worth something', and that the 'timing was crucial'.

21. Very strong inter-agency commitment to early intervention and preventative work with families experiencing difficulties has contributed significantly to a reduction in the number of children subject to a plan or placed on the child protection register. Performance at 21.2 per 10,000 is significantly better than comparators (27.6) and the national average (30.1). Arrangements for the implementation of the Common Assessment Framework are developing well. Integrated children's centres provide a wide range of high quality multi-agency services that parents find easy to access and are of consistently high quality. These include individual and group social work, health visiting, child psychology, parenting classes and play development. An excellent range of parenting programmes are available, some based on the 'Strengthening

Families, Strengthening Communities' approach. For example, parents from the Traveller community who had successfully completed this programme had increased in confidence and self-esteem and learnt new skills to support their own families and their peers. Children's centres have quickly and successfully engaged with hard-to-reach families and especially those who are newly arrived from Eastern Europe. This includes using a rich variety of culturally aware approaches, for example drop-in sessions and after-school activities such as the Culture Club.

22. The LSCB is well established and provides very good strategic leadership. It is well linked to other strategic partnerships, including those in the region, and ensures that the wider safeguarding issues are dealt with coherently. This has resulted in key issues such as domestic violence, children at risk of harming others and safe recruitment practices receiving greater focus. The Board has good representation from all the key agencies. There is very good focus on key child protection responsibilities and the wider safeguarding agenda. The Board has clear priorities for developing and improving safeguarding services and the quality of practice based on national and local objectives.

23. Children and young people who have experienced domestic violence receive very good support and advice in order to keep themselves safe. Effective partnership working through the Multi-Agency Risk Assessment Conference and the 'virtual team' approach ensures that referrals of domestic abuse are responded to promptly. Excellent joint working between the police, health services and voluntary sector providers such as Women's Aid, the NSPCC and Home Start has resulted in children and their families benefiting from a wide range of good quality services including legal advice, sheltered housing and specialist counselling through individual and group work. Children and young people affected by sexual abuse also receive intensive support through therapeutic services.

24. The council has an excellent range of resources to reduce anti-social behaviour, offending and re-offending by children and young people and this has led to a slight reduction in incidents. A relatively small number of young people are involved in low-level crime. Successful preventative initiatives have been developed and target well the most vulnerable individuals and groups. These are generally provided through the youth service and a broad range of innovative voluntary and community sector projects, such as Inspired Youth Arts and Media Project, Playspace and the Chill Out Zone programmes. Police and local communities report that these projects are effectively reducing anti-social behaviour in some of the most deprived areas.

25. The child protection system works very effectively and arrangements are well understood by partner agencies. Agencies have a very good understanding of thresholds for referring concerns to social care. The assessment and referral service is very well managed. There is very good management oversight of case work and practitioners receive regular supervision of their practice. Referrals are responded to promptly and effective systems are in place for tracking referrals through to allocation and cases are closed appropriately. The

percentage of initial assessments completed on time has increased significantly from 53.5% to 66.5% and is now in line with the national average. The number of core assessments completed on time is 91%, which is significantly better than comparators and the national average. The quality of most assessments is generally good but case audits indicated that improvements could be made to ensure that all assessments are of a good quality. Risk assessments are comprehensive and of a good quality. Effective action taken by the council has successfully reduced the number of repeat referrals from 28.9% to 22.9% and this is now in line with the national average.

26. There is excellent partnership working between agencies such as the police, health and education in respect of child protection section 47 strategy meetings. All agencies have a designated lead officer for safeguarding, and agency staff, including those from the voluntary sector, have access to a good range of multi-agency training opportunities. Greater emphasis is now being placed on addressing issues of cultural diversity given the recent rise in Eastern European families wishing to live in York. Communication between professionals is excellent. The council has had only one serious case review in five years and has taken further action to ensure that lessons are learnt from reviews in the region and nationally.

27. The City of York has fewer children subject to a child protection plan than similar authorities and nationally due to the excellent arrangements that are in place for supporting families. Re-registrations are very low and are significantly better than similar authorities and the national average. No child or young person has been on the child protection register for over two years. All children on the child protection register are allocated to a qualified social worker and receive regular visits. Child protection plans are well constructed and are reviewed regularly at conferences and core groups. However, some child protection review conferences are not always well attended, particularly when concerns about a child or young person have reduced and there is inter-agency agreement that de-registration is appropriate. Children and young people receive good support to make their views known as part of child protection planning. The number of parents who attend child protection meetings is high due to the very good support they receive from case managers.

28. Effective arrangements are in place for tracking children and young people missing from care or from education, and there are very good arrangements in place for ensuring the safety of children and young people educated at home or in alternative provision. Good arrangements are in place to ensure that children privately fostered are well safeguarded. Recent regulatory inspection judged local arrangements to be good.

29. Multi-Agency Public Protection Meetings are well established and provide a very good contribution to protecting children from dangerous offenders.

30. The council has excellent arrangements to ensure safe recruitment of staff and volunteers. Schools have been particularly well supported to ensure their systems and processes are secure. There are also good arrangements in place to manage allegations against professionals. These have been further

strengthened recently by the appointment of designated staff in partner agencies of the LSCB and the Local Authority Designated Officer ('LADO') who ensure that responses to allegations are well coordinated and progress is monitored effectively.

Looked after children and young people



31. The contribution of local services to improving outcomes for looked after children and young people is outstanding.

Major strengths	Important weaknesses
<p>The strong multi-agency commitment to the needs of looked after children.</p> <p>The council's commitment to and engagement in corporate parenting.</p> <p>Health needs of looked after children very well met through a good range of flexible services including excellent work by CAMHS.</p> <p>Looked after children and young people frequently involved in consultation and research which leads to service redesign and development.</p> <p>High investment in preventative services to stop children becoming looked after.</p> <p>Excellent range of education support services for looked after children who need additional support or who need to re-engage with learning.</p> <p>High numbers of children who contribute to their reviews.</p> <p>Care leavers needs are extremely well met through the very good range of services set up to support them.</p>	

32. High priority is given to looked after children and young people by the council and its partners. The City of York is firmly committed to permanence and maintaining older young people in care, which has contributed to better stability for them and has led to an increasing number of over-16s remaining in

care. The number of looked after children has increased but remains below the England average. Corporate parenting is a key strength. Councillors have a clear understanding of their responsibilities and actively engage with young people to ensure that services better meet their needs.

33. The majority of children and young people who are looked after are placed in foster care. They live in stable placements and have their reviews held on time. The council provides good support to children living with foster carers and makes good efforts to ensure that placements do not break down. The Enhanced Fostering Service ensures that very difficult to place and challenging young people have been successfully placed with York foster carers. Performance in relation to getting children adopted within good timescales is very good.

34. The council has also been very successful in increasing the range and number of foster carers available. The recent closure of a children's home has provided further investment in preventative services, which enables additional support to be provided to those children who are most at risk of entering care. An excellent range of intensive support services are available including family group conferencing and School Home Support. This has helped to reduce the overall numbers of young people entering care. Many children have been supported to live with their extended family through a variety of arrangements including the use of Residence and Guardianship Orders.

35. Young people are now experiencing improved placement stability and increasing numbers of them are choosing to remain with their foster carers beyond their 18th birthday. As a direct consequence of this there has been a slight increase in the number of young people looked after overall.

36. Looked after children and young people are safeguarded well. All children are allocated to a qualified social worker and receive regular visits from them which they value. Care plans are of a generally good standard demonstrating a strong focus on children's overall needs. Recent regulation inspections of fostering services, adoption services and children's homes judged these settings to be safe and good or outstanding overall.

37. Health needs for this group of young people are very well met. There is good access to a range of flexible services including CAMHS and this has resulted in very high numbers of children and young people engaging in health and dental checks. At 83% performance is banded very good and the trend is upwards. The support provided by the CAMHS is excellent. The flexible approach adopted by the professional staff and consistently good services provided have been highly commended by young people, carers, parents and social workers. Support from this service has enabled many children and young people with complex needs to be cared for locally resulting in fewer children and young people being placed out of area. Health services for looked after children and young people have been redesigned based on previous research conducted by children and young people. The findings of this research concluded that they felt well supported in staying healthy.

38. The council has high aspirations for the achievement of looked after children and young people, demonstrated by the wide range of effective educational support services available to them. Excellent data retrieval from schools and regular tracking of progress ensures that any concerns are swiftly identified and addressed. Young people receive good individual tutoring both in school, in their homes and other settings. This support continues into higher education with currently three care leavers supported at university.

39. Robust systems have been introduced to ensure the effective monitoring of the achievement and attendance of looked after children. All looked after children have Personal Education Plans to which they contribute. Very good collaboration exists between the educational psychology services, school improvement and behaviour support staff, education welfare and the education support worker for looked after children. Regular monitoring meetings are held to discuss individual progress and to review programmes to ensure the full potential of this cohort is being met. Tailored provision to address specific needs has also increased, which includes the new 14–19 Skills Centre at Danesgate where strong improvements regarding motivation, attainment and attendance of those on the centre's roll have been recorded.

40. The impact of improvements to the quality of support now in place is clear. Recent unvalidated data shows that there has been a significant increase in the percentage of young people leaving care with one or more GCSEs (71.4% so far), a 30% improvement from last year and the trend is upward. In 2007 one young person achieved three GCSE passes at grades A*-C and five achieved one or more A*-G grades. Numbers in this cohort are low, eight in total, with the significant proportion entering the care system during their mid-teens, and some with a long history of poor engagement with education. Two (25%) young people out of this group had statements. Younger children at Key Stages 1 and 2 who are in the care system do very well at school. This success is reducing the gap between the achievement of looked after children and the general population in York. All young people leaving school at 16 in 2007 entered education, employment or training and have sustained full engagement.

41. The council has taken effective action to reduce the number of looked after children missing 25 days or more from education. There is regular monitoring of attendance and early identification of those at risk of missing school. As a result of this, since September 2007 the attendance of looked after children has improved significantly from a poor baseline of 21.05% prior to September, with no young person missing from school for 25 days or more. An excellent range of support for young people who have previously disengaged from education is in place. Young people with a history of non-school attendance prior to being looked after are now engaging positively with learning through the excellent support they get from the Alternative Learning Project.

42. Looked after young people who engage in offending behaviour are well supported by good joint working arrangements between the youth offending team and the social care services. Very few are involved in re-offending and

offending behaviour and good preventative programmes such as the Youth Inclusion Support Programme (YISP) and targeted youth work are contributing well to sustaining these low numbers. Free access to leisure provision and city libraries and museums is available for looked after children and their families. Travel is subsidised and the council and partner agencies make sure that this group is given early notification of holiday projects, after school activities and special events to ensure that their participation is encouraged.

43. The views of looked after young people are actively sought and they have excellent opportunities to take part in decision-making and in planning and influencing the development of services. Media and the arts are used frequently to help them tell their stories, raise awareness and campaign for change. They know their rights and get good support to make their views known. High numbers of them take part in their reviews. The work of the 'Show Me That I Matter' looked after consultation group is highly commendable. In the last year looked after children and young people have achieved many improvements through the challenge they have provided to senior officers and councillors. A recent celebration event for looked after young people which the group organised has received excellent feedback from officers, invited guests and young people themselves. Young people described the event as 'brilliant' and 'the best ever'.

44. Care leavers receive excellent support from leaving care services. Strong partnership working between the leaving care services and housing services ensures priority is given to care leavers. There are very effective arrangements for preparing young people for independence; the pathway team in partnership with other agencies ensures that priority is given to preparing young people for independence. Young people have good opportunities to experiment, for example living on their own in a 'taster' flat before becoming independent. The council continues to support care leavers above and beyond the statutory requirements once they have become independent both practically and financially. They receive good support to manage their money, to eat well, to stay safe and to live as healthily as possible.

Children and young people with learning difficulties and/or disabilities



45. The contribution of local services to improving outcomes for children and young people with learning difficulties and/or disabilities is outstanding.

Major strengths	Important weaknesses
<p>A high and positive profile for inclusion, which is well embedded in planning and practice.</p> <p>Very strong multi-agency work which demonstrates a keen sense of responsibility for inclusion across the agencies.</p> <p>Exemplary early identification, integration and intervention work.</p> <p>An excellent school improvement and inclusion service which promotes inclusive, independent institutions.</p> <p>Excellent use of data tracking for pupils with special educational needs.</p> <p>A very high quality and effective training programme – much of it accredited – available to all staff involved with children and young people with learning difficulties and/or disabilities.</p> <p>A highly skilled workforce.</p> <p>An extensive range of leisure and out-of-school activities for children and young people in both mainstream and specialist provision.</p> <p>A very wide range of consultation and participation in decision-making by children, young people and parents.</p>	

46. Children and young people with learning difficulties and/or disabilities in the City of York have a very high profile in the Children and Young People’s Plan (CYPP) and a clear voice in the services and activities which support them. The concept of inclusion is well embedded in planning and practice and the necessary structures, which include health, the local authority social services and education, are in place to bring about further development. The new Head of Integrated Services for Disabled Children effectively links operational and strategic management for children aged 0–19 years with learning difficulties and/or disabilities and ensures the impetus to further improvement.

47. Excellent multi-agency work is undertaken within strong working relationships and demonstrates a keen sense of responsibility across the agencies with regard to inclusion. Parents and schools respect the council’s

willingness to consult, discuss and be responsive to their concerns. This very effectively contributes to and underpins the health, learning and safeguarding of children and young people with learning difficulties and/or disabilities. Effective joint commissioning between the council and health partners has resulted in a reduction in the number of children and young people placed out of area. Training for child protection and anti-bullying has been of a high quality, schools feel well supported with appropriate procedures in place and parental surveys reflect increased satisfaction. There has been very good city-wide training in schools and settings to facilitate development of disability equality schemes.

48. Exemplary early identification, integration and intervention work is being implemented through very close multi-agency work and the sharing of posts. Young children and their parents are very well served by the Child Development Centre, Portage and the work of the Joint Panel for complex cases, and the Early Support programme helps those with moderate, severe and complex needs. Special educational needs coordinators (SENCOs) are in all early years settings. Trained key workers assist parents in the coordination of support and parents value them highly. A specialist social care team provides advice and assistance to children and families to enable them to access a range of care packages to meet complex needs; this includes respite care and access to sharing care services. The team works very well with the referral and assessment team to ensure that child protection concerns are responded to well. However, a staffing shortfall in the specialist social care team has meant that some longstanding children in need cases requiring reviews of care plans are not always completed on time.

49. Specialist early intervention, including that for autism, speech and language therapy or physiotherapy, and the increasing delegation of financial resources to schools without recourse to a statement of special educational need, has meant that many children have been enabled to attend their local early years setting or their local school. Transport provided is reliable. Health services work very effectively with children's centres, settings and schools. Parents have real choice, which has relieved parental anxiety and enabled many children and young people to become established in their local community. The Parent Partnership Service supports parents very effectively in making choices and decisions. Thresholds and criteria for statements of special educational need are clear. For children who need it, the statementing process is carried out very efficiently and the percentage of pupils with a statement of special educational need is significantly lower than the national average or statistical neighbours. Parents speak highly of the quality of provision and the role of the specialist Hob Moor Oaks primary and Applefields secondary schools in their children's lives.

50. A wide range of support programmes and family learning is available to parents through, for example, the Strengthening Families, Strengthening Communities initiative and the Lime Trees facility, the latter of which provides very good support for families and young people with autism or mental health difficulties. Very high quality respite care is available for parents through The

Glen residential children home and through the Sharing Care scheme. Families are very satisfied with the quality and level of support available to them. Direct payments and individualised budgets are promoted. A good and increasing number of families and young people are accessing care in this way. Consultation with parents is very good and the Childcare Sufficiency survey shows that 83% of parents with a child with learning difficulties and/or disabilities are happy with the quality of care that their child receives.

51. Information on services and organisations available to parents is provided through the very useful web-based *Guide to Services for Disabled Children and Young People in York*, which is also available in hard copy. Information on a range of topics, including holiday activities, the Parents' Forum, the 'Special Olympics', finance, housing etc is published through newsletters and newspapers such as *School's Out* and the Children's Information Service website. Each children's centre has an Information Champion. Parents are widely consulted and are represented on many strategic groups. In response to consultation and parents' request for a support network, a Parent's Forum has recently been set up. The local authority provided a very substantial level of officer support and funding for a part-time coordinator for this initiative, which is well underway.

52. The School Improvement and Inclusion Service provides excellent support and challenge to schools, and pupils with learning difficulties and/or disabilities make good progress. Data tracking across the key stages is excellent and close monitoring of progress is carried out. In addition, a wide range of programmes are provided in schools which successfully support emotional and social well-being. The majority of schools use the York Self-Review Framework very effectively to monitor their performance with regard to inclusion. A number have been accredited with the Inclusion Certificate and now work collaboratively with other partners as peer assessors. Permanent exclusions from special schools are below the national average and fixed-term exclusions have reduced for all pupils and are now below the national average. An excellent range of courses is available to all staff working with children and young people with learning difficulties and /or disabilities from early years onwards, with many of the courses being accredited. These, together with learning networks, conferences and dissemination of good practice workshops, develop staff confidence, knowledge, understanding and ability to meet the range of special educational needs. This has a very significant impact on the capacity of staff with regards to inclusion. Schools and early years settings feel very well supported by the authority and the work of the Educational Psychology Service is held in high regard.

53. Very effective consultation is carried out with and by children and young people with learning difficulties and/or disabilities with regard to the services and facilities they use and require. Their voice and opinions are highly valued and respected. They are involved in interviewing staff and have had considerable influence on the school environment and on leisure centres in meeting their access obligations under the Disability Discrimination Act. Their opinion on the accessibility of leaflets and other written information is also

frequently requested. Through 'The Heard' project, older young people have had a significant influence on CAMHS delivery with involvement on the strategic board and ongoing provision of a telephone support line and website for young people needing someone from their peer group with whom they can talk. Young people feel empowered and consider that they make a difference.

54. An extensive range of leisure and out-of-school activities is available in both inclusive and specialist provisions. These are very effectively supported by voluntary and independent organisations such as Special Needs Activities and Play Provision in York (SNAPPY) and student volunteers organised through the Children's Society's 'Participation, Advocacy, Consultancy and Training' (PACT) initiative, who very ably support individual young people to be integrated into mainstream and specialist activities. These activities cater for interests in personal development, social and interpersonal skills, performing arts and sports. The Disability Sports Coach provides impressive training for club leaders in working with young people with a disability, which increases choice and capacity around the authority. Children and young people enjoy living in York but find the cobbled streets in the city centre difficult when in a wheelchair.

55. Close attention and preparation is given to easing the path of transition for children and young people with learning difficulties and/or disabilities as they move through education and/or care. SENCOs work very closely with primary school SENCOs and Connexions workers are effectively involved from Year 9 onwards. The vast majority of young people contribute to their annual reviews and care plans, where necessary, through the use of photographs, sign type and supported writing. A multi-agency 'Moving into Adult Life' group works effectively to support progress into adult health and social services. Young people reported that they have been given good support overall.

56. The York Independent Living Skills initiative is very successful in providing supported independent travel training for young people and an increasing number of young people enjoy travelling independently. Different housing initiatives allow for young people to develop independent living skills through shared housing and independent accommodation, and young people were very positive about these opportunities. Waiting times for such accommodation are not unduly long and give time for planning and preparation. Connexions workers provide good support to young people wishing to continue in education or training. At post-16, young people have the opportunity to go onto college or to attend work-based learning. Young people enjoy these programmes but were less positive about the provision available for longer term training and employment prospects. The recently opened 14-19 Skills Centre at Danesgate has increased the number and range of vocational opportunities available and plans are in hand for developing further provision at the Archbishop Holgate's CE School. Pre-entry level courses are generally limited and work-based learning is of too short a duration. A strategic multi-agency group is in place and action is being taken to address the issue.

Service management



Capacity to improve



57. The management of services for children and young people is good. Capacity to improve further is outstanding.

Major strengths	Important weaknesses
<p>High level strategic planning based on clear priorities and an appropriate relationship to Local Area Agreement (LAA) targets.</p> <p>A strong focus on improvement in outcomes, early intervention, prevention and inclusion permeating all planning and activity.</p> <p>Partnership working, including with the voluntary and community sector, enhances capacity very effectively.</p> <p>Strong and effective leadership and management at both senior officer and middle manager levels.</p> <p>Sound financial management with a good focus on directing resources to priorities and achieving value for money.</p> <p>Good multi-agency training.</p>	<p>Lack of capacity to develop an overarching workforce development strategy.</p> <p>Lack of interim adjustment by the Partnership Board of medium-term targets.</p>

58. Ambition for children and young people in the City of York is outstanding. The CYPP 2007–10 is based on a longstanding vision, which is supported by Every Child Matters principles and underpinned by six appropriate and clear priorities, including closing the gap between the majority of children and young people and those in vulnerable or deprived groups. CYPP priorities are very effectively woven into the LAA priorities and targets. The Children and Young People’s Strategic Partnership (known as the YorOK Board), which has

responsibility for the CYPP, is appropriately aligned to the Local Strategic Partnership and, through its membership, to other thematic partnerships, such as the Learning City Partnership. Consequently, ambitions sit within a high level framework which supports the effectiveness of their delivery.

59. The CYPP, and consequent service development and delivery, is based on very thorough and wide-ranging consultation with children, young people, parents, carers and partners. This focus on consultation is enshrined in the YorOK Involvement Strategy, which ensures that service users' views are integral rather than tokenistic. Needs analysis is undertaken well and ensures that those in greatest need are clearly identified. North Yorkshire and York PCT has an Equalities and Diversity Strategy and uses impact assessments. Although the overarching Equalities Strategy within the council is out-of-date and subject to renewed corporate focus for improvement, equalities issues have been mainstreamed within children's services, including through equalities statements in service plans, and there is clear evidence of good impact on outcomes for vulnerable groups.

60. Prioritisation is outstanding. There is a well articulated and realistic Inclusion Strategy which underpins the work of the council and its partners. Prevention is firmly embedded in principle in the CYPP and in practice. The council achieved Beacon Status for early intervention in 2006 and for school improvement in 2007. Recent restructuring has led to the creation of a new service arm of partnerships and early intervention within children's services, led by a new assistant director, which enables a better focus on vulnerable groups and integrated working. Where new groups of vulnerable people have emerged, such as Turkish refugees and asylum seekers, their needs are being identified and addressed despite not being identified as a specific group within the original CYPP. Good community cohesion guidance for schools to support them in undertaking their statutory duty has just been issued. All partners are aware of their roles in supporting the achievement of priorities.

61. Outstanding safeguarding arrangements are underwritten by a good LSCB Business Plan. Support for children and young people experiencing domestic violence or mental health issues is excellent. The focus on preventative services, such as children's centres, YISP and the Homelessness Strategy, ensures that vulnerable groups are well supported. The Young People's Survival Guide to York supports young people effectively in directing their own lives.

62. Value for money is very good overall. The council has the 20th lowest Direct Schools Grant overall, together with the second lowest council tax within unitary authorities, giving it the lowest resources per head of all multi-purpose councils. Aligned budgets are identified against CYPP priorities and there is good evidence of redirection of resources to priorities, for example the closure of a residential children's home and reinvestment in foster care and preventative services. There are robust systems in place to secure value for money in out-of-city placements; the Schools Finance Team provides good support to an effective Schools Forum; the schools funding formula supports priorities; and there is good management of the capital programme, including

the delivery of a successful PFI bid for three schools which has no ongoing revenue affordability gap. Together with its partners, the council achieves significant improvement overall across all five Every Child Matters outcomes.

63. The capacity of the council and its partners is very good. Partnership, including with the voluntary and community sector, is integral to success at all levels. Partners have been involved well in strategic planning and the YorOK Board has been strengthened with additional membership to ensure wide representation. It has a capable Chair, provided by the Primary Care Trust (PCT). Children's Trust arrangements, including the Children's Trust Unit, have been firmly established under the YorOK Board. Partnership has played a major part in delivering successful outcomes through integrated working in children's centres and, for example, for children and young people with learning difficulties and/or disabilities and in 14–19 developments.

64. The Executive Member for Children's Services is a significant asset to the council, using her knowledge, skills and understanding of the agenda to carry out her statutory responsibilities and beyond with great care. Corporate parenting is effective and recognised as a high priority. The new senior management team is very well regarded and capable, having gelled together and become highly effective in a short time. Middle managers are equally capable and committed to integrated working to improve outcomes. The quality of staff at all levels and the commitment demonstrated was consistently good. The workforce is stable, with low turnover and no significant recruitment problems. Staff have access to high quality and appropriate specialist training and there has been good development of e-access to multi-agency training on the YorOK website.

65. Good capacity building activities are taking place in the voluntary and community sector. Good use is also made of York University, for example, in providing research into areas of specific focus, such as the low but rising teenage pregnancy rate at 16+, and in building a relationship with undergraduates in social work to encourage them to consider a career with the council. All schools meet the extended schools core offer, well ahead of the national target of 2010. Children, young people, parents and carers are involved in service planning, for example, in children's centres, in services for those who are looked after or those with mental health needs.

66. Joint commissioning is undertaken well in a number of individual strands, such as CAMHS, teenage pregnancy and the Children's Fund, and plans have recently been put in place to develop an overarching joint commissioning strategy, which the council anticipates will bring greater cohesion to this area. The Common Assessment Framework has been launched but it is too early to identify its effectiveness; plans are rightly in place to support further development.

67. Although some useful individual workforce initiatives exist, most are at an early stage and the lack of sufficient capacity to take forward the development of an embryonic workforce planning strategy creates insufficient focus on the importance of this issue in ensuring sustainable delivery of the CYPP.

Corporately, sickness absence within the council was in the worst quartile nationally in 2006–07. In the Learning, Culture and Children's Services Directorate (LCCS), it was better than the corporate figure overall and, following sustained attention, it is now improving well.

68. Performance management is good overall. Regular monitoring of the CYPP scorecard and wider LAA indicators takes place at the YorOK Board, together with specific thematic agenda items on priorities such as services for children and young people with learning difficulties and/or disabilities and teenage pregnancy. Regular and substantial performance monitoring also takes place through elected member advisory panels, which bring together service plan progress, budget monitoring and performance indicators. Areas of underperformance are challenged, bringing about improvement, for example in the timeliness of core assessments. The clarity and usefulness of the scrutiny function, however, is a weakness overall in the council.

69. Good and widely accessible data is provided by the council's Management Information Service. Performance information is used well by managers, for example in safeguarding, to monitor practice and inform the LSCB and by the Youth Offending Team Board and operational managers, leading to improvement in overall performance since 2005. Generally, the relationship between individual performance development reviews, team plans and service plans in LCCS is sound. Almost all LCCS staff have performance reviews, thus enabling them to understand how their performance supports the achievement of priorities. Case tracking showed that multi-agency plans are regularly monitored through a review process, ensuring needs are met. The voice of children and young people is heard effectively in performance monitoring, for example at the Show Me That I Matter panel for those who are looked after.

70. There are, however, some areas for improvement. To date, whilst the relationship of the community strategy and corporate strategy to the CYPP and relevant service plans has been present in content, a coherent audit trail has not been clear. However, in April 2008, a new assistant director-level service plan will make a direct link between initiatives, actions and higher-level strategic plans, including the CYPP, LAA, national performance indicators and corporate priorities. High level strategic targets in the CYPP, initially set within a three-year context for 2007–08, have not been amended in the light of success in achieving outturns in 2006–07. Thus, in a few cases, they are now insufficiently challenging.

71. The capacity of the council and its partners to improve further is outstanding. There is a clear focus on the importance of a learning culture, where partners' willingness to listen to each other and to users, and to adapt as a consequence, plays a significant role in their ability to make progress. Despite lean financial circumstances, there is a real commitment to maximise the impact of resources. The PCT has plans in place to achieve financial stability in the medium term and is fully committed to further developing partnership activity, following their relatively recent major reorganisation. Improvement to date has been good in priority areas, for example in the percentage of young people

leaving care with one GCSE and in the reduction in the number of looked after children and young people missing 25 days or more of attendance at school. Targeted support for schools in deprived areas has led to a significantly greater increase in attainment of five or more GCSE grades at A*–C in these schools than the average for the city. Overall improvement in performance is being sustained and outstanding outcomes for children and young people's services have been maintained over time.

Annex A

MOST RECENTLY PUBLISHED ANNUAL PERFORMANCE ASSESSMENT OF SERVICES FOR CHILDREN AND YOUNG PEOPLE IN THE CITY OF YORK

Summary

The council has sustained and further improved the quality of its services for children and young people, against a continuing background of low levels of funding. The outcomes for children and young people's services are outstanding in nearly all aspects. Standards in schools are above average and contribute considerably to the economic well-being of young people. There is a clear strategy for 14–19 curriculum development and strong partnership working. The council continuously strives for improvement in how well it provides for young people, especially the most vulnerable. It has improved the outcomes for children's safety and well-being, and for many aspects of their health.

The full annual performance assessment can be found at:

http://www.ofsted.gov.uk/reports/pdf/?inspectionNumber=3113&providerCategoryID=0&fileName=\\APA\\apa_2007_816.pdf

Annex B

CHILDREN AND YOUNG PEOPLE'S SECTION OF THE CORPORATE ASSESSMENT REPORT

1. Outcomes for children and young people in the City of York area are outstanding for enjoying and achieving, staying safe, making a positive contribution and achieving economic well-being and good, with some outstanding features, for being healthy. Those children and young people who are most vulnerable benefit from highly effective intervention and support services. The quality of CAMHS provision is exceptionally good with prompt access available for the most vulnerable groups, and particularly those who are looked after, those with special educational needs or learning difficulties and/or disabilities and those who are known to have offended. Looked after children make good progress in health and improving progress regarding educational outcomes. All those who left school in summer 2007 entered employment with training and are still fully engaged. Children and young people with learning difficulties and/or disabilities make good educational progress, receive good access to health services and are very well supported through transition in to adult services.

2. Service management in children and young people's services is good with outstanding capacity to improve. Senior officers within the council have specific, delegated responsibilities for key functions and perform at a consistently high level. The portfolio holder for children and young people provides exceptional support and engagement. The Children and young people's views are constantly sought and figure very highly in decision-making processes at all levels of the service. The CYPP demonstrates a strong social inclusion ethos that adds significant strength to the well-targeted preventative agenda. Partnership working has increased capacity to ensure delivery is of the highest standard across services and that the needs of the most vulnerable groups are constantly reviewed and refreshed. Resources, though at low levels, are targeted well and to maximum effect. Data systems have been enhanced so that the local authority, schools and providers can track individual and cohort progress effectively and take any necessary appropriate action to ensure continuous improvement.

3. The council's contribution towards improving health outcomes for children and young people is good, with some excellent features. Co-location of services and the excellent multi-disciplinary work within the new children's centres are providing a strong impetus for improving health outcomes. All schools are signed up to the Healthy Schools Award, with over two thirds of schools already achieving the standard. The CAMHS provides excellent support, particularly to the most vulnerable, for example those children and young people who are looked after and those who have offended. Teenage conception rates remain comparatively low against national comparators but are rising in the 16–18 age group. Research is currently underway in partnership with York University to gain better insight in to this particularly stubborn trend.

4. Children and young people appear to be safe and the safeguarding arrangements are very effective. The City of York Safeguarding Board takes a strong leadership role, encouraging excellent partnership working, particularly in relation to domestic violence and in the investigation and monitoring of allegations against professionals. It has been commended for its work in developing the coverage of clearances completed through the Criminal Records Bureau for staff in independent schools. Most children reported that they felt safe. Early identification, referral and assessment procedures are highly effective and interventions are both timely and well matched to meet needs. There are very few looked after children. The number is below the national average and, whilst the care population has increased, the number of admissions to care shows a significant reduction. Placement stability is good.

5. The impact of all local services in helping children and young people achieve well and enjoy their lives is outstanding. Standards in schools are above average and contribute considerably to the economic well-being of young people. There is a clear strategy for 14–19 curriculum development and strong partnership working. The council continuously strives for improvement in how well it provides for young people, especially the most vulnerable. The progress of children and young people with learning difficulties and/or disabilities is good. The achievement of looked after children and young people is satisfactory and improving. Parents and carers with the most needs receive excellent support in helping their children to enjoy school. The programme for developing children's centres and extended schools is ahead of regional and national comparators. Effective partnership working across a range of statutory, voluntary and community groups ensures that there are many excellent opportunities for children and young people to extend their interests and enjoy their leisure time.

6. The impact of all services in helping children and young people to contribute to society is outstanding. Consultation is at the heart of service development and delivery and there is an excellent range of activities and programmes used effectively to help young people gain confidence and take personal responsibility. Children and young people with disabilities are involved as fully as possible in decisions that affect their lives, such as accessibility to leisure facilities, support in transition into education, employment and training, and provision of services in children's centres. The Show Me That I Matter panel has been highly effective in engaging looked after young people in challenging council officers about decisions and planning. The youth service and other partner agencies work diligently with those young people who are 'hard to reach' and have achieved considerable success in getting reluctant learners back into mainstream schools.

7. The impact of services in helping children and young people achieve economic well-being is outstanding. Provision for family learning is outstanding. The proportion of young people in education or training is very good and much higher than average. Low levels of young people not involved can be attributed to improved guidance and tracking post-16 as well as the introduction of very successful personal development programmes which encourage and support

young people to move on to more formal learning. There is a clear strategy for 14–19 curriculum development and strong partnership working to extend the choice of both academic and vocational pathways. Looked after young people post-16 and those leaving care are very successful in finding and sustaining jobs with training. Provision for those young people with learning difficulties and/or disabilities is expanding but still remains insufficient to meet demand.

Annex C

SUMMARY OF JOINT AREA REVIEW AND ANNUAL PERFORMANCE ASSESSMENT ARRANGEMENTS

1. This joint area review was conducted using the arrangements required under section 20 of the Children Act 2004. It was carried out by a multi-disciplinary team of inspectors from Ofsted, the Healthcare Commission and the Audit Commission. The review was undertaken according to the requirements of the *Framework for the inspection of children's services*.
2. The review was linked to the contemporaneous corporate assessment of the local council by the Audit Commission and these findings plus aspects of the most recent annual performance assessment are represented in the relevant part of the corporate assessment report.
3. This review describes the outcomes achieved by children and young people growing up in the City of York and evaluates the way local services, taken together, contribute to their well-being. Together with the annual performance assessment of children's services, joint area reviews focus on the extent to which children and young people are healthy, safe, enjoy and achieve, make a positive contribution, and are well prepared to secure economic well-being. This review explores these issues by focusing on children with learning difficulties and/or disabilities, children who are looked after and children at risk or requiring safeguarding and a few additional investigations. It evaluates the collective contribution made by all relevant children's services to outcomes for these children and young people.
4. The review took place in two stages consisting of an analysis stage (where recorded evidence was scrutinised) and a two-week fieldwork stage (where inspectors met children and young people and those who deliver services for them).