



Learning, Culture & Children's Services Service Plan Monitoring Report, 2nd Quarter, 2008 – 2009

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Children & Young People's Services Portfolio Summary		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Service Plans	£000
2008/09 Original Estimate (Net Cost)	29,179	Employees	22,559	Children & Families	14,810
<u>Approved Changes:</u>		Premises	4,553.870	Lifelong Learning & Culture	392
• NNDR Corporate Adjustments	+ 1	Transport	3,238	Partnerships & Early Intervention	4,837
• YPO Dividend Corporate Adjustment NR	+ 79	Supplies & Services	14,890	Resource Management	7,732
• Gas Inflation Corporate Adjustment	+ 2	Miscellaneous:		School Improvement & Staff Development	4,522
• Stress Counselling Corporate Allocation	+ 1	Recharges	7,297	School Funding & Contracts	83,375
		Delegated / Devolved	92,936	Dedicated Schools Grant	-86,389
<u>Director's Delegated Virements:</u>		Other	3,993		
• IT Support Transfer From HASS Re Children's System	+ 20	Capital Financing	7,531		
• York Youth Mystery Plays (To Arts Projects) NR	- 3				
		Gross Cost	156,998		
		Less Income	127,718		
2008/09 Latest Approved Budget (Net Cost)	29,280	Net Cost	29,280	Net Cost	29,280

Summary of Variations from the Approved Budget:	Latest Approved Budget			Projected Outturn Expenditure £000	Net Variation General		Net Budget Variation %	Total Budget Variation %
	Gross	Income £000	Net £000		Fund £000	DSG £000		
	Expenditure £000							
<u>Children & Families</u>								
Children's Social Care 0-10 Year Olds	2,738	116	2,622	2,696	+ 74		+ 2.8%	2.6%
Children's Social Care 11 Plus	2,129	235	1,893	1,884	- 9		- 0.5%	0.4%
Children's Social Care Placements & Disabilities	6,132	518	5,614	6,002	+ 388		+ 6.9%	5.8%
Children's Social Care General	619	1	618	766	+ 148		+ 23.9%	23.9%
Education Welfare Service	381	0	381	379	- 2		- 0.5%	0.5%
Local Safeguarding Children Board	50	0	50	50	0		-	-
Special Educational Needs Service	4,683	1,240	3,442	3,425	0	- 17	- 0.5%	0.3%
Youth Offending Team	189	0	189	189	0		-	-
<u>Lifelong Learning & Culture</u>								
Adult & Community Education	1,700	1,710	-10	- 10	0		-	-
Arts & Culture	1,289	886	402	462	+ 60		+ 14.9%	2.8%
<u>Partnerships & Early Intervention</u>								
Children's Trust (YorOK)	98	0	98	98	0		-	-
Early Years & Extended Schools Service	6,471	3,386	3,085	3,155	0	+ 70	+ 2.3%	0.7%
Integrated Children's Centres	1,984	1,984	0	- 250	- 250		n/a	6.3%
Young People's Service	3,502	1,847	1,655	1,655	0		-	-
<u>Resource Management</u>								
Access Services	3,559	321	3,238	3,262	+ 24		+ 0.7%	0.6%
Financial Services	5,363	3,737	1,626	1,616	- 10		- 0.6%	0.1%
Human Resources	666	52	614	592	- 22		- 3.6%	3.1%
ICT Client Services	659	405	254	254	0		-	-
Management Information Service	311	35	276	276	0		-	-
Planning & Resources	506	203	304	304	0		-	-
Strategic Management	1,489	68	1,421	1,438	+ 17		+ 1.2%	1.1%
<u>School Improvement & Staff Development</u>								
Behaviour Support Service	1,995	175	1,820	1,997	0	+ 177	+ 9.7%	8.2%
Education Development Service	6,637	4,579	2,058	1,958	0	- 100	- 4.9%	0.9%
Governance Service	166	91	75	75	0		-	-
Training & Development Unit	518	346	172	172	0		-	-
Traveller Education & Ethnic Minority Service	482	85	397	407	0	+ 10	+ 2.5%	1.8%
<u>School Funding & Contracts</u>								
School Asset Rents & Rates	8,565	1,132	7,433	7,433	0		-	-
School Contracts	5,481	5,433	48	158	+ 110		+ 230.7%	1.0%
School Delegated and Devolved Funding	88,635	12,740	75,895	75,947	0	+ 52	+ 0.1%	0.1%
Dedicated Schools Grant (Income Only Budget)	0	86,389	-86,389	- 86,281	0	+ 108	- 0.1%	0.1%
Children & Young People's Services Portfolio Total	156,998	127,718	29,280	30,108	+ 528	+ 300	+ 2.8%	0.3%

Section B: Budget

School Funding & Contracts		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	83,375	Employees	102	School Asset Rents & Rates	7,433
<u>Approved Changes:</u>		Premises	3,989	School Contracts	48
		Transport	1	School Delegated and Devolved Funding	75,895
		Supplies & Services	1,490		
		Miscellaneous:			
		Recharges	748		
		Delegated / Devolved	88,824		
		Other	279		
<u>Director's Delegated Virements:</u>		Capital Financing	7,247		
		Gross Cost	102,681		
		Less Income	19,306		
2008/09 Latest Approved Budget (Net Cost)	83,375	Net Cost	83,375	Net cost	83,375

Significant Variations from the Approved Budget:		£000
School Asset Rents & Rates		
<ul style="list-style-type: none"> No significant variations to report. 		
School Contracts		
<ul style="list-style-type: none"> Based on historic profiles of expenditure on the Repair and Maintenance buyback compared to spend to date in 2008/09 there is a high risk of an overspend. If the spend pattern follows previous years this could be of the order of £110k. A review of the operation of this budget will now be undertaken with colleagues in Facilities Management (who manage it on behalf of LCCS) to try and contain this overspend. If this is deemed to be a recurring issue then a review of the charges made to schools may have to be considered from 2009/10. 		+ 110
School Delegated and Devolved Funding		
<ul style="list-style-type: none"> Projected overspend on Learning Support Assistants due to an increase in the number of pupils requiring more than 15 hours support per week. This budget was transferred to the Individual Schools Budget (ISB) from 2008/09 so any on-going increase in costs will need to be funded from lower increases in other formula allocations to schools in future years. A sum of £600k is being held within the Schools Specific Contingency budget to cover the increased costs within schools of the new pay and grading scheme. There is significant uncertainty as to whether this sum is appropriate to cover these costs but at this stage no outturn variation is being projected. The recent fire at York High School has necessitated significant expenditure to enable the premises to be made safe and the education of the pupils affected to be continued as quickly as possible. At present, known commitments and expenditure associated with the fire total in the region of £0.5m. Discussions are ongoing with the authority's insurance section and insurers to assess how much, if any, of this is unrecoverable. 		+ 52
<ul style="list-style-type: none"> Net amount of all other minor variations in expenditure and income. 		0
Projected Net Outturn Expenditure		83,537
Overall Net Variation from the Approved Budget		+ 162
Percentage Variation from the Net Approved Budget		+ 0.2%
Percentage Variation from the Total Approved Budgets		+ 0.1%

Section B: Budget

<u>Dedicated Schools Grant</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	- 86,389	Employees	0	Dedicated Schools Grant	-86,389
<u>Approved Changes:</u>		Premises	0		
		Transport	0		
		Supplies & Services	0		
		Miscellaneous:			
		Recharges	0		
		Delegated / Devolved	0		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
		Gross Cost	0		
		Less Income	86,389		
2008/09 Latest Approved Budget (Net Cost)	- 86,389	Net Cost	- 86,389	Net cost	- 86,389

<u>Significant Variations from the Approved Budget:</u>	£000
Dedicated Schools Grant	
<ul style="list-style-type: none"> The number of pupil numbers used in the calculation of the DSG for 2008/09 has now been fixed by the DCSF (the original estimate of the grant was based on pupil estimates prior to final confirmation of PLASC numbers, early years numbers and other data). The confirmed figures are 20.6 fte pupils lower than the estimates (22,642.0, down from 22,662.6, or 0.1% lower). Each fte pupil generates £3,801 resulting in £78k less grant than originally estimated. The actual carry forward of unspent DSG from 2007/08 was £224k compared to an estimated carry forward of £254k. Net amount of all other minor variations in expenditure and income. 	<p>+ 78</p> <p>+ 30</p> <p>0</p>
Projected Net Outturn Expenditure	- 86,281
Overall Net Variation from the Approved Budget	+ 108
Percentage Variation from the Net Approved Budget	- 0.1%
Percentage Variation from the Total Approved Budgets	+ 0.1%

Service: School Improvement and Staff Development
Assistant Director: Jill Hodges

Service Plan Initiatives and Actions

1. Key achievements

CP7 Skills and Knowledge

NPIs 79, 80, 81, 82, 90, 102, 117

14-19 developments are progressing well with the progress check of July 2008 clearing Environment & Land Based; Business, Administration & Finance; Manufacturing & Product Design; and Hair & Beauty Diplomas for delivery in Sept 2009. Overall there are 295 learners beginning vocational courses in September 2008 :-115 KS4 learners (approx 7% of Y10 cohort) and 75 post-16 learners starting on Engineering and Society, Health and Development diplomas, 70 KS4 learners started Young Apprenticeship provision at York College, and 35 school based KS4 learners started Danesgate Skills Centre courses

CP8 Health and Lifestyles

School Improvement and Staff Development (SISD) supports Early Interventions and Partnerships (EI&P) in this area. The number of schools validated as Healthy Schools (HSS) remains the same as the first quarter 54 schools or 81%. This is because the new process of self-validation for the HSS via an online approach means that schools technically do not need to go through the LA. However, we have set up a system that asks them to send in their plans to the Quality Assurance Group (QAG) to check before going online. The next meeting of the QAG is on October 23 where several schools will be requesting either confirmation or will be seeking support to move to validation.

CP9 Improving Life Chances

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

Work to support vulnerable groups has continued. E-Learning & Mobility Project (E-LAMP) has been extended to include more Traveller young people and there is liaison with the Secondary Strategy Manager to deliver the New Arrivals Excellence Programme. Travellers and Ethnic Minority Service (TEMS) has worked with the Arts Service to provide better support to Polish KS3 new arrivals via a photography project, new Teaching Assistants have been inducted to support new arrivals in class especially KS3. The post of the Connexions Personal Adviser has been a success with 100% of ethnic minority learners and 81% of Travellers. This is a significant impact from 20% in 2004. There has been working with Children's Centre staff to develop mums and tots drop-ins for new families and Traveller mums therefore building relationships at early stage.

The monitoring of vulnerable groups and pupils has improved guidance to all schools taken up, the use of tracking systems being taken up by secondary schools. Looked After Children (LAC) and pupils who have been excluded are monitored centrally. In addition, SISD and Management Information Systems (MIS) are working together so that School Improvement Partners (SIPs) are able to monitor the tracking of vulnerable groups and pupils through SIP visits.

SISD is commissioning an external consultant to work with them in Narrowing the Gap. This will involve work with 2 secondaries and 5 primaries. This will impact on a range of activities described in CP9.

CYPP Being Healthy (also see CYPP 8)

SISD supports EI&P in this area. In addition, a 'Risky Behaviour' drama programme is currently being scoped for delivery next academic year which will impact Y5/6 and Y9s and will have a particular element that addresses some of the issues for pupils with Learning Difficulties and/or Disabilities (LDD).

CYPP Staying Safe

NPI 69

Work around Social & Emotional Aspects of Learning (SEAL) and anti-bullying has continued. All school anti-bullying policies have been collated. A draft anti bullying policy incorporating all the new guidance has been written and is at a consultation stage. The Safe to learn and Emotional well being conference for pupils and adults is planned for 14 November 2008 and has attracted national interest. An online anti bullying survey is being trialled at one school. The LA has appointed a full time cross phase Behaviour and Attendance (B&A) consultant to support the development of primary SEAL and the transition into secondary schools.

52/54 (96%) primary schools have received SEAL training with the consultant delivering whole staff training on the SEAL materials for 31 schools. There have been specific LA wide sessions on Silver SEAL, with transition, circle time and anti-bullying being delivered. Multi-agency approach continues with social and emotional well being strategic groups and specific work with agencies eg Education Psychology Service and Behaviour Support Teachers. SEAL and Anti Bullying materials are being used effectively either as

stand alone sessions in tutor time or as part of PSHE in 60% of York secondary schools and also in the Pupil Referral Unit (KS3 & 4) and the Bridge Centre (KS3 only).

There have been 6 racist incidents this quarter, which is a slight increase (up from 4) when compared to same quarter last year, but very low numbers in both cases.

CYPP Enjoy and Achieve

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

Ofsted

Since the beginning of July 2008, there has been 4 inspections with all schools judged as good. Since the current framework was introduced in September 2005, there have been 9 schools outstanding, 33 good, 26 satisfactory, 1 inadequate (given a Notice to Improve), with one school not having been inspected – overall this gives 61% being good or better. Additionally two schools have had their second inspection under this framework. They were both good.

Early Years

Five Advanced Skills Teachers (ASTs) have been deployed in schools identified as needing support, and consultants are also providing targeted support. This is a SISD priority.

Primary

There was a mixed picture of results for 2008 including improvements in some areas, consolidation in others and some areas where results dipped from the previous year, but did not drop below all gains made in 2007.

At KS1, York's results are above national figures at L2+, well above at L2B+ and above at L3. Trends mostly mirror national trends apart from Reading at L2+ which is below and Writing at L2B+ which is above. Science at L2+ is above. Comparisons with statistical neighbours are positive, particularly for Science.

At KS2, results in all subjects are above the national average at L4+ and L5. Attainment in English at L4+ is good but disappointing in Maths for both measures. Writing is below the national trend at L4+ but reading is above at L5. Maths compares poorly with statistical neighbours but English compares positively. This issue is being addressed through the strengthening of the Primary Consultancy team by a secondment to give 1.4 fte.

The School Improvement Partner note of visit (NoV) is being consulted upon by schools. SIPs were at the SISD residential and are participating in the full meeting schedule with school improvement team as from September 2008. The new measure of 2 levels progress for pupils is now being monitored as part of SIP visits through the SIP NoV.

There are four schools who are beneath the floor target of 55% for English and Maths. LA Support plans are currently being formulated for 2008/09 with these and other vulnerable schools. The Locality Adviser is taking a clear lead and co-ordinating support across SISD. This work was a key focus of the SISD residential in September 2008.

Secondary

At KS3, results at both L5+ and L6+ are well above the national average. Results in English at L5+ and L6+ have fallen since 2007 with English at both levels below the national trend, as is Writing. Science is below the national trend at L6+. There have been difficulties over the marking with KS3 SATs and results should be viewed with caution. There will be no KS3 externally assessed SATs in summer 09 and beyond, further guidance and information is awaited.

At KS4, 5A*-C 68% represents slight improvement over one year and consolidation of three year positive trend. At 5A*-C including English and Maths, 54% represents a consolidation of recent progress but the LA recognises this an urgent priority to meet future targets. One school is supported by National Challenge funding.

Progress on the Behaviour Support Service (BSS) review is good. Plans to unify the Danesgate site are progressing rapidly following the retirement of the Headteacher at the Bridge Centre from 31st August 2008. Interim structures have been put in place to ensure effective leadership and continuity of provision. The PRU Management Committee has been consulted over the arrangements and they have given their approval. As a consequence, work on the re-structuring of the staff has begun and consultations during this process will continue with designated sub-groups of the Management Committee. Work is continuing to ensure the BSS budget provides operates within the current financial constraints whilst continuing to provide an effective service for pupils and schools.

The Alternative Provision (AP) bid to DCSF was ultimately unsuccessful, despite getting through to the 'ministerial' stage. Other funding streams will be explored in the short term but the capacity of the LA to

fund AP, within the guidelines of the Back on Track white paper, needs further consideration.

Behaviour and Attendance

The new Principal Adviser was appointed for Secondary / Behaviour Support Service for October 2008.

Currently, 71% of secondary schools have Ofsted judgements of 'good or better' for behaviour, up from 57% at the same time last year. The LA has been working closely with National Strategies and, consequently, the 'Satisfactory to Good' project is beginning to show success. One school this year has improved to 'good' and the aim is for two more to achieve this standard during the year.

Pilot Learning Support Units (LSUs) have been developed for three secondary schools. These are joint projects with shared staffing between the schools and the BSS. Further work to support the curriculum and CPD for staff will be undertaken during this quarter to ensure the quality of provision and the progress of pupils.

Preparatory work to establish the protocols for the 'Behaviour and Attendance Partnership', a statutory requirement delegating budgets and accountability in this area to headteachers has begun. The partnership will be formally initiated in September 2009. The initial meeting of the Behaviour and Attendance Partnership has taken place and a final draft of the Behaviour Partnership (BP) Protocols has been prepared for ratification at the meeting in January, 2009.

Alternative provision is being extended with more providers being used in conjunction with EI&P and Health and Safety (H&S) checks being undertaken.

Permanent exclusions are down but fixed term exclusions (FTE) have risen slightly over the year. All schools except one have reduced their FTE. In the one school where they have risen, the impact of a pilot LSU has drastically reduced the FTE within the last two months. Therefore, the capacity to improve is good in this area.

The most recently published figures show that performance at primary level in 2006/07 is excellent, being 11th best nationally for attendance. However, performance at secondary schools in 2006/07 was not as good with a rank of 60th nationally, at 6.5%. This is a concern and therefore a priority. The LA has achieved the original target for Persistence Absence (PA) and narrowly missed the stretch target. Four secondary schools have now been designated as 'PA' schools following the DCSF decision to lower the threshold from 9% to 7% in the summer.

CYPP Positive Contribution

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

CYPP Achieving Economic Wellbeing

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

Archbishop Holgate's vulnerable learners provision opened with 9 learners in September 2008. The Government Office progress check quantitative indicators rated Amber / Green (Sept 2008). The qualitative score was also Amber / Green but with significantly lower (ie better) score than 2007. Information, Advice and Guidance is receiving a higher profile with SISD linking closely with EI&P again.

CYPP Knowledgeable adults / workforce developments

The TDU continues to deliver effective service to the SISD team and increasingly to other teams in LCCS. Staff development within the team is going well, the website is now up and running with over 200 people having logged on to get a user name and there is an increased number of conferences planned and supported by team.

DCSF initiatives

As a result of the DCSF decision to lower the threshold to 7% in the summer four schools have now been designated as PA schools

There is the possible opportunity to bid for BSF capital funding with bids due in by 30th November 2008

External reports

Joint Area Review areas for development, eg LDD not in employment, education or training (NEET) are reflected through Performance Development Reviews (PDR)s and will be reflected through the next round of Service Plans

Legal requirements

NPI 69

The TEMS Service Manager has updated her own training and is initiating further training for schools as the Community Cohesion framework is now being judged by Ofsted as part of the inspection

Early Years

NPI 109

The improvement target, 59%, and narrowing the gap target, 31%, have been met. Five ASTs have been deployed in schools identified as needing support and targeted support to schools from consultants: There is a positive start to Foundation Stage (FS) FS/KS1 Learning Network 3 with 13 schools and training has begun for seven practitioners in 'Forest Schools' and Day 1 of 2 days Personal, Social and Emotional Development (PSED) training has taken place

Directorate initiatives

PDRs have been completed with all team leaders and they are now carrying out reviews with their teams.

2. Actions planned but not completed.

More clarity is needed with the 14–19 agenda for LDD and Foundation Learning Tier.

Commentary

A working party has been formed. 14–19 plans to be amended accordingly and this a priority for SISD and partners

Recruitment is yet to take place for qualified teachers in Children's Centres.

Planning is underway between SISD and EI&P

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

Headteacher, College Principal and LA visioning sessions are stimulating debate about future shape of provision.

The Stage 1 Machinery of Government submission is completed, proposing a sub regional grouping with North Yorkshire, East Riding and Hull

Consultant support for the quality assurance of curriculum delivery and monitoring of 14–19 diploma developments is arranged to start in November 2008.

York is to host National Chairs of Governors conference in October 2009.

A full audit of H&S at Eccles Building is underway. Once this is complete, a H&S consultant will be asked to visit the centre to provide further advice and guidance. There is also a review of H&S practices in progress within Governance Service and Alternative Provision within the BSS.

Section B: Budget

<u>School Improvement & Staff Development</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	4,521	Employees	4,125	Behaviour Support Service	1,820
<u>Approved Changes:</u>		Premises	128	Education Development Service	2,058
• Gas Inflation Corporate Adjustment	+ 1	Transport	63	Governance Service	75
		Supplies & Services	1,485	Training & Development Unit	172
		Miscellaneous:		Traveller Education & Ethnic Minority Service	397
		Recharges	434		
		Delegated / Devolved	3,564		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
		Gross Cost	9,799		
		Less Income	5,277		
2008/09 Latest Approved Budget (Net Cost)	4,522	Net Cost	4,522	Net cost	4,522

<u>Significant Variations from the Approved Budget:</u>	£000
Behaviour Support Service	
• The summer term saw a large amount of unbudgeted expenditure on supply teaching across the service. If this were to continue at a similar level for the remainder of 2008/09 then the result would be an overspend in the region of £171k. However, as predicted at the 1st quarter monitor, the amount of supply has been reduced from the beginning of the autumn term which is expected to reduce the projected overspend significantly.	+ 116
• The number of teaching assistant posts in the service is currently above the establishment level across the service as a whole. Some of these teaching assistants were in place in 2007/08 but at this time there were teaching vacancies which offset the majority of this expenditure. However, in 2008/09 there is no corresponding underspend likely on teachers. The predicted overspend has reduced since the 1st quarter monitor, as the number of hours has been reduced.	+ 39
• A small overspend is predicted on premises costs at the Danesgate site, mainly because of increased energy costs.	+ 12
• As a response to the statutory requirement for provision for excluded pupils from the sixth day of their exclusion, alternative provision has had to be purchased. In 2008/09 a small number of places have been purchased at Rossmore Grange, a charitable facility providing work and life skills for participants based on farming and mechanics.	+ 20
• The income budget for transfers of AWPU for excluded children has been deleted, so that additional income received can be used to increase provision in Behaviour Support in relation to the number of exclusions. Latest predictions based on exclusions to date suggest that an amount of £15k will be transferred from schools in 2008/09.	- 15
Education Development Service	
• In 2008/09 a number of Standards Fund LEA grants have been amalgamated into the new Area Based Grant (ABG). This grant is not ring-fenced and can be used to fund most local authority services. At the end of 2007/08 a number of Standards Fund grants were underspent, and the balance carried forward into 2008/09. By using these underspends to fund 2008/09 expenditure, this frees up an amount of ABG to fund some of the expenditure pressures in Behaviour Support	- 100

Significant Variations from the Approved Budget:	£000
Governance Service	
• No significant variations to report.	
Training & Development Unit	
• No significant variations to report.	
Traveller Education & Ethnic Minority Service	
• No significant variations to report.	
• Due to an increasing number of Traveller and Ethnic Minority Children in the city, this budget is under pressure. There is predicted to be a small overspend in 2008/09, but there will be an ongoing pressure as these numbers are expected to be sustained in the medium to long term.	+ 10
• Net amount of all other minor variations in expenditure and income.	+ 5
Projected Net Outturn Expenditure	4,609
Overall Net Variation from the Approved Budget	+ 87
Percentage Variation from the Net Approved Budget	+ 1.9%
Percentage Variation from the Total Approved Budgets	+ 0.6%

2008/09 Qtr 2 Monitor ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager				08/09 (07/08 academic year)				09/10 (08/09 academic)	10/11 (09/10 academic)	06/07	PI appears as a Key PI	Explanations			
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average		
NPI 55	% of reception year children recorded as being obese (as measured by Health Services) Note targets set by NHS and reported in financial years shown	Sue Foster			8.4%	actual							8.50%	8.50%		YorOK	Clearly our important and good progress on healthy schools initiative will contribute to the agenda. In addition a partnership steering group has been reformed and the Childrens Trust/PCT are leading work on 2 particular initiatives which seek to target children at particular risk - MEND a community based weight management programme aimed at 5-13; and the PCT and the CTU have been exploring aligning funds to deliver a Carnegie club, a community based weight management scheme, in the City
						profile				8.48%							
NPI 56	% of children in Year 6 recorded as being obese (as measured by Health Services) Note targets set by NHS and reported in financial years shown	Sue Foster			15.6%	actual							15.40%	15.40%		LAA, YorOK	We had 19 Primary and 2 Secondary schools complete Tellus3 survey, only Yr 6 & 8 (no Yr 10) therefore very small participation. Results need to treated with a great deal of caution. The national result was 5%
						profile				15.44%							
NPI 69	% of children who have experienced bullying once or more in the last 4 weeks (as recorded via the Ofsted pupil Tellus Survey)	Mark Ellis				actual		5% est					Target to be set once baseline established			YorOK	Exceeded target by 0.5%. Decrease of 2.4% on last year; more summer born boys in this cohort which is akey factor. Overall five Advanced Skills Teachers (ASTs) have been deployed in schools identified as needing support, and consultants are also providing targeted support. This is a SISD priority
						profile	Future targets to be set once baseline released by Ofsted Tellus Survey in Autumn										
NPI 72 (PSA 10)	% of children achieving at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social & Emotional Development and Communication, Language & Literacy	Stephanie Windsor		57.0%	61.9%	actual		59.5% est					64%				This measure has been affected by the poor Maths results. There is now additional time (1.4 fte) provided in Numeracy consultant posts. The KS3 measure is only very provisional as over 1/3 English papers have been sent back.
						profile		59%		59%							
NPI 73 (PSA 10)	% of pupils achieving Level 4 or above in both English & Maths at KS2	Margaret Francis			76.8%	actual		75.7% est					79%	To be set as a part of the schools target setting process		YorOK	This is recognised as a major priority for SIPs and school improvement consultants in the forthcoming year. Although this consolidates last year's performance, there is still a concern there wasn't an improvement. Increased staffing in EDS and increased support for schools is being provided.
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 74 (PSA 10)	% of pupils achieving Level 5 or above in both English & Maths at KS3	John Catron			75.4%	actual		72.8% est					80%				One school supported by National Challenge funding with 21% of pupils achieving this indicator at KS4. At Key Stage 2 the LA has four schools who did not achieve the floor target of 55% in both English and mathematics. They all have Local Authority Support Plans and are the focus of intensive support across the SISD team.
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 75 (PSA 10)	% of pupils achieving 5+ A*-C at GCSE (or equivalent) incl English & Maths	John Catron			54.5%	actual		53.6% est					61.5%			YorOK	Once 0708 academic yr result known targets will be set
						profile		56%		56%							
NPI 76	Numbers of schools not achieving the floor target of 55% for Level 4+ in both English & Maths at KS2	Margaret Francis			2	actual		4					Once 0708 academic yr result known targets will be set				Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 77	Numbers of schools not achieving the floor target of 50% for Level 5+ in both English & Maths at KS3	John Catron			1	actual		0					Once 0708 academic yr result known targets will be set				Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 78 (PSA 10)	Numbers of schools not achieving the floor target of 30% for 5+ A*-C at GCSE (or equivalent) incl English & Maths	John Catron			1	actual		1					Once 0708 academic yr result known targets will be set				Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 79 (PSA 10)	% of young people who achieve a Level 2 qualification by the age of 19	John Catron	71%	72.7%	71.3%	actual		N/A					78%	81%			Results for 2007/08 academic year not nationally released until late 2008/9
						profile		75%		75%							
NPI 80 (PSA 10)	% of young people who achieve a Level 3 qualification by the age of 19	John Thompson, Anthony Knowles	51.3%	52.4%	50.3%	actual		N/A					To be set with LSC				Results for 2007/08 academic year not nationally released until late 2008/9
						profile											
NPI 81	Difference in percentage terms of those young people attaining level 3 at 19 of those who were in receipt of a FSM at age 15 and those who were not.	John Thompson, Anthony Knowles			30.3%	actual		N/A					Once 0708 academic yr result known targets can be set with LSC			LAA, Corp Imp	Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 82	% of young people who were in receipt of a FSM at 15 who attain a Level 2 qualification by the age of 19	Jill Hodges			30.6%	actual		N/A					Once 0708 academic yr result known targets can be set with LSC				Results for 2007/08 academic year not nationally released until late 2008/9
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 83	% of pupils achieving Level 5+ in Science at KS3	Sue Atkinson	76.0%	78.0%	79.0%	actual		79.9% est					84.0%	To be set with schools 09/10	71.5%		Improvement on last year although not meeting aspirational DCSF target of 83%. A dip of 0.6% nationally was expected due to borderline marking no longer taking place. Above national averages by 8%
			81.0%	82.0%	83.0%	profile		83.0%		83.0%							
NPI 84	% of pupils achieving 2+ A*-C grades in Science GCSEs or equivalent	John Catron			56.5%	actual		57.3% est					Once 07/08 academic yr result known targets can be set				Improvement on 06-07 by 1%
						profile	New PI from 08/09 academic year so no target required in this year										
NPI 85	% of post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Jill Hodges				actual		Phy-41, Chem-58, Math-90 est					Once 07/08 academic yr result known targets can be set				
						profile	New PI from 08/09 academic year so no target required in this year										

2008/09 Qtr 2 Monitor ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager	08/09 (07/08 academic year)			09/10 (08/09 academic)	10/11 (09/10 academic)	05/06	PI appears as a Key PI	Explanations							
			05/06 (academic 04/05)	06/07 (academic 05/06)	07/08 (academic 06/07)						Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average
NPI 86	% of secondary schools judged as having good or outstanding standards of behaviour	Jill Hodges	60%	50%	83%	actual						85%	86%			Currently, 71% of secondary schools have Ofsted judgements of 'good or better' for behaviour, up from 57% at the same time last year. Currently, 86 % of secondary schools have Ofsted judgements of 'good or better' for behaviour.	
NPI 89	Number of schools in special measures	Jill Hodges	0	0	0	actual	0	0				0	0			None	
NPI 90	Numbers of take up of 14-19 learning diplomas	John Thompson				actual						Target to be set once baseline established			Corp Imp	Overall there are 295 learners beginning vocational courses in September 2008 :-115 KS4 learners (approx 7% of Y10 cohort) and 75 post-16 learners starting on Engineering and Society, Health and Development diplomas, 70 KS4 learners started Young Apprenticeship provision at York College, and 35 school based KS4 learners started Danesgate Skills Centre courses.	
NPI 91	% of 17 year-olds in education or work based training	John Thompson				actual						Once 07/08 academic yr result known targets can be set				Results not yet available. 2006/07 (end 2006) figure was rated Green in Oct 2008 GO Progress Check at 79.0%, an increase of 6.4% on the previous year.	
NPI 92 (PSA 11)	Difference in % points between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (median)	Stephanie Windsor	36.1%	34.3%	32.7%	actual		30.8% est				28.3%	To be set with schools 09/10			Met target. There is the deployment of five ASTs in schools identified as needing support and targeted support to schools from consultants: There is a positive start to FS/KS1 Learning Network 3 with 13 schools and training begun for seven practitioners in 'Forest Schools' and Day 1 of 2 days Personal, Social and Emotional Development (PSED) training has taken place	
NPI 93 (PSA 11)	% of pupils progressing by 2 levels in English between KS1 and KS2	Margaret Francis			84.3%	actual		82% est				88%				to Key Stage 2. This dipped in 2007-08 by 2%, with 82% of pupils making 2 levels progress. The dip in writing / drop in Level 5s contributed specifically to this lack of improvement. This has been fully analysed on a school by school	
NPI 94 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS1 and KS2	Margaret Francis			78.2%	actual		78% est				84%				Progress remained the same from 06-07. Staffing issues in maths team are now secure and expanded. School subject leaders more fully engaged and being supported. Leading Teacher for mathematics Strategy in re-newed and in place	
NPI 95 (PSA 11)	% of pupils progressing by 2 levels in English between KS2 and KS3	John Catron			33.4%	actual		N/A				42%	To be set with schools 09/10			Results not yet available	
NPI 96 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS2 and KS3	John Catron			68.4%	actual		N/A				71%					
NPI 97 (PSA 11)	% of pupils progressing by 2 levels in English between KS3 and KS4	John Catron			56.3%	actual		57.4% est				67%					The rate of pupil progression in English at KS4 is more rapid than Maths nationally and this picture is reflected in York. .
NPI 98 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS3 and KS4	John Catron			29.5%	actual		22% est				42%				The rate of pupil progression in Maths at KS4 is less rapid nationally and this is reflected in York. The KS2 - KS3 progress is good in Maths and, when progress is viewed across both key stages, progress in Maths in York is more secure than this single measure would appear. The decrease from last year is still being explored.	
NPI 102a (PSA 11)	Difference in % points between pupils eligible for FSM and those who are not, achieving Level 4 in E&M at KS2	Jill Hodges			30.3%	actual		N/A				26%	24%		LAA local, Corp Imp		
NPI 102b (PSA 11)	Difference in % points between pupils eligible for FSM and those who are not, achieving 5+A*-C (Inc E&M) at KS4	Jill Hodges			31.2%	actual		N/A				27%	25%		LAA local, Corp Imp	Results not yet available	
NPI 106 (PSA 11)	Difference in % points between young people eligible for FSM at 15 progressing to higher education at 18 or 19	Jill Hodges, Steve Flatley				actual		N/A				Once 0708 academic yr result known targets can be set 12/08				Results not yet available	
NPI 107	% of pupils from a minority ethnic group containing more than 30 pupils who achieve L4+ in English and Maths at KS2	Catherine Leonard				actual		N/A				Once 0708 academic yr result known targets can be set 12/08				Results not yet available	
NPI 108	% of pupils from a minority ethnic group containing more than 30 pupils who achieve 5+A*-C inc English and Maths at KS4	Catherine Leonard				actual		N/A				Once 0708 academic yr result known targets can be set 12/08				Results not yet available	
NPI 114	% of pupils permanently excluded from all York schools	Jill Hodges	0.17%	0.21%	0.25%	actual		0.12%				0.09%	0.07%			Permanent exclusions have reduced as a result of schools, the LA and the Behaviour Support Service making this a strong priority. Learning Support Units in three schools have been crucial to reducing permant exclusions.	

2008/09 Qtr 2 Monitor ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager	Reported via the financial reporting year NOT academic year										06/07	PI appears as a Key PI	Explanations
			05/06	06/07	07/08		08/09 Q1	08/09 Q2	08/09 Q3	08/09 Q4	09/10	10/11	Unitary Average		
CYP2.1	% schools achieving the healthy school standard	Sue Foster	24%	52.9%	75.0%	actual		81%			100%	100%		YorOK	HSS (Healthy School Standard) is a national accreditation that has recently had significant changes to the criteria. There are now 48 standards that have to be met in order to achieve the status. The assessment arrangements have also changed so that schools can self validate on the HSS website. The team along with agencies are monitoring self validation and as a result the 100% national target will be met in Dec 2009.
						profile		100%		100%					
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A*-C, including maths and English, at GCSE	John Catron	26%	25%	29%	actual		N/A			35%	37%		LAA local, Corp Imp	Results not yet available
						profile		33%		33%					
CYP17.2	Number of vocational entries at the end of KS4	Jill Hodges	551	787	1034	actual		N/A			1250	1300		YorOK	
						profile		1150		1150					
CYP13.1	Number of pupils in 'Out of School' provision	John Catron	177	125	109	actual	109	80			102	100		YorOK	Previous trends would suggest that the number of pupils in out of school provision will increase during the school year. We have started from a lower number than in previous years and would expect numbers to be in line with predictions.
			150	130	100	profile	106	106	106	106					
CYP13.2	Number of days provided in 'Out of School' provision	John Catron	2	2.24	3.6	actual	4	4.3			4.5	4.9		YorOK	We are currently exceeding our target of 4 days provision although this will be difficult to maintain as more pupils use out of school provision.
					4	profile	4	4	4	4					

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

Service: Children and Families Service Manager: Eoin Rush

Service Plan Initiatives and Actions

1. Achievements.

Protecting Children More Effectively

Planning for the 'RU still OK' national conference to promote children's social and emotional well being on the 14th November is nearing completion. Keynote speakers are Dave Moores HMI and George Robinson. Workshops include **Bullying, Cyber Bullying, E-Safety**, Restorative Practice, Emotional Resilience, Life Coaching, SEAL (Social and Emotional Aspects of Learning), Bullying in the Workplace, Attachment and Peer Support Systems. Sponsorship has been negotiated to support the attendance of **60 young people to participate in a parallel conference** with speakers and workshop presenters covering both parts of the conference

There has been significant further progress made with the implementation of **SEAL** approaches at secondary level. Key Stage 2 Circle Time and curriculum materials have been published and disseminated to all primary schools.

Arrangements are in place to ensure that children aged 0 – 5 who cease to receive statutory interventions from Children and Families continue to receive support from **Integrated Children Centre** services.

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

A **Child Protection Monitoring Group** is coordinating work on quality standards in core assessment processes and outcome focused child protection plans. This work is taking place alongside the **Integrated Children System [ICS] Practice Group** who are reviewing business process and document changes required to support the effective implementation of the next phase of the Integrated Children System.

We have improved systems for monitoring **timeliness and quality of CP conferences and Looked After Children reviews** designed and approved by the City of York Safeguarding Children Board [CYSCB]. These will be implemented for quarter October-December following pilot in September.

Local procedures have been introduced to support the effective implementation of the new **Public Law Outline** arrangements.

Family Group Conferences are routinely employed before and during care proceedings to ensure full and family-friendly exploration of alternatives to public care.

Analysis of the barriers to successful implementation of the **Children who Harm** procedures has been completed.

A '**Children on the Edge of Care**' sub group of the multi agency Strategic Partnership for Looked After Children has been established to ensure a sharp focus on the issues facing those children and young people who may be at risk of becoming Looked After without targeted support.

Tackling Risky Behaviour

A pilot is proposed to support schools through the allocation of a '**YorOK**' broker to ensure the Common Assessment Framework arrangements are used to support and address for persistence absentees and other vulnerable young people displaying risky behaviours.

We have established a specialist 12 month **Teenage Pregnancy** project to reduce the number of care leavers who are parents by the age of 19 years.

The **Runaway from Home** procedures have been reviewed and protocols with the Police and Safer York Partnership have been agreed to support implemented.

A booklet entitled '**Supporting Children and Young People with Attention Difficulties**' has been published and disseminated to all schools, Children's Centres and specialist CAMH (Child and Adolescent Mental Health) services. This publication was the product of a multi-agency working group and included input from parents and young people.

There has been significant progress has been made with the review of **Behaviour Support Services** with active participation from schools and all other stakeholders. Planning is now under way to develop provision locally for young people who present significant long-term behavioural challenges at Key Stage 3; this is part of the strategy to reduce pressure on out of authority placements.

Improving the Life Chances of Looked After Children

Good progress has been made on monitoring and early warning system for **Looked After Children's health** assessments.

The **Starting Blocks** partnership with Yorkcares and local employers, including City of York Council (CYC), to provide carefully designed and fully supported work experience placements for care leavers has seen the successful placement of 5 care leavers since July. These placements have been hosted by local companies and the Council.

The **StayingPut** [fostering for 18+] Development Officer and Family Placement Officer posts have been filled.

We have received very positive feedback from the **Audit Commission Survey of School's 2008**, about schools perceptions of City of York services for Looked After Children.

The analysis of the end of **Key Stage results for Looked After Children** indicates significant progress in a number of areas. The percentage of children achieving 5 GCSE's A – C was significantly better than last year and is now well above the national average and the CYC target. Conversely there has been a fall in the percentage of Looked after Children (LAC) who achieved at least 1 GCSE grade A – G. It is particularly encouraging to report that 100% of Looked After Children (2 of 2) were engaged in education training or employment post 16.

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

Arrangements to establish a **co-located multi agency transitions team** by Jan 08 are progressing well with agreement to jointly fund a team co-ordinator between LCCS & HASS.

There is **significantly improved data collation to inform planning**. Data from Portage, Early Support and Preschool teaching teams has been merged into a single source. Some data from specialist teaching teams has been shared with Child Index.

There clear evidence of **increased involvement of disabled children and their families** in the design and development of services. CANDI [Forum for parents and carers of children with disabilities] are represented on the membership of 11 strategic groups involved in the planning design or delivery of services.

A group of disabled **children were supported to actively participate** in the development of a local disability equality scheme. They will continue to be supported to play a key role in monitoring the effectiveness of this scheme.

The Strategic Partnership for Integrated Services has commissioned a **multi-agency review of services for children with speech, language and communication needs** to consider the local response to the Bercow review.

Narrowing the Gap

The sub group of the Inclusion Strategy working to enhance **collaboration between mainstream and special schools continues to make significant progress**. The commissioning of out-reach support from Applefields to mainstream secondary schools for pupils with severe learning difficulties is receiving very positive feedback from schools. Consultation with parents through the CANDI group is underway and proposals will go to DMT in October to develop enhanced provision within a mainstream context for pupils with severe learning difficulties at secondary level.

Planning for the **new enhanced resource provision for children with autistic spectrum conditions** in the new build at Joseph Rowntree School is making good progress. Substantial capital funding has allowed a purpose built provision to be included in the design of the school.

The **End of Key Stage results for 2008 for Children with SEN/LDD** show good progress with fewer children falling below key stage thresholds.

The provision of monitoring and evaluation arrangements for children with additional needs is under way and should be ready for publication by the end of December 2008.

There is now a system in place for identifying **LAC who are NEET** (Not in Education, Employment or Training) and raising any issues through the LAC Strategic Partnership Education Group

Workforce Development

All Children and Families (C&FS) senior managers attended a detailed **Health and Safety** briefing on the Council's new Safety Management System. A programme of inspection visits under the new SMS arrangements has been arranged to all C&FS sites.

Children's Social Care has successfully bid to be included in the CWDC (Children's Workforce Development Council) **Newly Qualified Social Worker induction** programme for 2008/ 09

All PDR's will be completed by December.

2. Actions planned but not completed.

Implementation of the Strengths and Difficulties Questionnaire for Looked After Children not completed

Commentary

Arrangements to ensure the full implementation of this tool will be co-ordinated through the C&FS Performance Management Group

Develop key working service for children with disabilities

Ongoing work to extend support of service to 5+

All staff have disability equality training:

Web-based training devised by parents. Technical & funding issues re uploading it on website.

Ensure all staff understand their responsibilities under the Disability Equality Act:

Training to support this is being developed with CANDI parents

As highlighted in the service plan arrangements to fully implement the national Electronic Social Care Record (ESCR) for children's services continues to present a significant challenge due the complexities of the technical solution involved.

This matter continues to be carefully overseen by the Integrated Children's Systems (ICS) Board and there is a clear plan in place to have an upgraded solution in place by November 08.

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

None to report

Section B: Budget

<u>Children & Families</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	14,783	Employees	7,781	Children's Social Care 0-10 Year Olds	2,622
<u>Approved Changes:</u>		Premises	130	Children's Social Care 11 Plus	1,893
• Gas Inflation Corporate Adjustment	+ 1	Transport	265	Children's Social Care Placements & Disabili	5,614
		Supplies & Services	3,468	Children's Social Care General	618
		Miscellaneous:		Education Welfare Service	381
		Recharges	1,395	Local Safeguarding Children Board	50
		Delegated / Devolved	32	Special Educational Needs Service	3,442
		Other	3,714	Youth Offending Team	189
		Capital Financing	135		
<u>Director's Delegated Virements:</u>		Gross Cost	16,921		
• IT Support Transfer From HASS Re Children's System	+ 20	Less Income	2,111		
• Grant Transferred From LCCS Development Fund	+ 7	Net Cost	14,810	Net cost	14,810
2008/09 Latest Approved Budget (Net Cost)	14,810				

<u>Significant Variations from the Approved Budget:</u>	£000
Children's Social Care 0-10 Year Olds	
• Additional costs of Section 34 contacts (maintaining contact between looked after children and their families) as a result of the high level of contact commitments arising from care proceedings. The overspend is largely due to heavy transport activity associated with care proceedings cases. A review of how our statutory contact commitments can be best delivered is currently being undertaken by the service.	+ 48
• An anticipated underspend on the implementation of the Integrated Children's IT System.	- 24
• A projected net overspend on staffing across a number of teams within 0-10 Year Olds. There are underspends on Hobmoor, Clifton and The Avenues Family Support Teams largely due to staffing vacancies but these have been offset by increased social worker costs due to agency staff covering for maternity leave and the need to employ an additional service manager on a temporary basis while a review of the service is carried out.	+ 37
Children's Social Care 11 Plus	
• Additional costs of Section 34 contacts for 11 plus - as above.	+ 18
• Demand for leaving care services for 18+ year olds has increased in line with national developments and an overspend of £52k is predicted. This has been partially offset by projected underspend on the budget for 16-17 year olds and a budget virement has been actioned to reflect this position.	+ 17
• A projected underspend due to staffing vacancies in the pathway and social work teams within 11 plus. This is partially offset by spend on agency staff to cover some of the vacancies.	- 49

Significant Variations from the Approved Budget:**£000****Children's Social Care Placements & Disabilities**

- The current projection is for an overspend on Fostering & Independent Fostering Agency (IFA) fees of £236k (an improvement of £40k on the 1st quarter position). The Looked After Children population continues to increase, from 166 at the end of 2007/08 to 194 at the end of the first quarter of 2008/09. Of these there are currently 130+ children placed with foster carers. Management action has already been taken to try and reduce the impact of this on the General Fund by persuading the Schools Forum to allow an additional £100k (on top of the existing £237k) to be charged to Schools Budget (and hence the DSG) reducing the overspend to £136k. A sum of £80k has also been provided in the Corporate Contingency budget which if released would further reduce the overspend to £56k. + 136
- Based on all current and projected placements there is likely to be a significant overspend on the external children's homes and residential special school placements budget for children with complex needs. The major impact is from 3 new and unexpected residential placements at a total estimated annual cost of £124k pa (£96k in 2008/09) and two short term children's home placements costing £40k in 2008/09. This position will be subject to change on a basis that is very difficult to predict as concerted efforts are being made to enable some children to be returned to York and new placements may need to be made. + 194
- The number of special guardianship orders being granted has increased significantly in 2008/09 compared to previous years. + 37
- Projected overspend at The Glen due to increased catering costs and an underachievement of income due to a reduction in the number of children from other local authorities being placed there. + 19
- A projected overspend on Health & Disabilities Contracted Services due to the increasing costs of the PACT scheme and greater use of direct payments. + 31
- A shortfall in the Social Care Workforce Training Grant. The overall training grant to the council has increased by £32k, but more (+£87k) has been allocated to adult social workers (HASS) and less (-£55k) to children's social workers (LCCS) than was previously the case. + 55
- Projected underspend on sharing care allowances (£6k) and one off income received in 2008/09 (£13k). - 19
- A projected underspend due to staffing vacancies across placements and disabilities teams. This is partially offset by spend on agency staff to cover some of the vacancies. - 48

Children's Social Care General

- Projected overspend on legal fees due to a higher than usual number of complex (i.e. expensive) court cases involving York children, together with a general increase in the cost of cases resulting from a national trend for courts to call in more expert witnesses. In addition there is the new impact of changes to public law charges imposed by central government (estimated at £90k for the year). A sum of £142k has been provided in Corporate Contingency which if released would reduce the overspend to £59k. + 201
- Anticipated underspend on the Children's Rights Service. - 10
- Anticipated underspend in the IT Management System budget. This budget was originally used to pay for access to a fostering website which is no longer in existence, and is now used to fund general computer hardware / software costs across the Children & Families Service. - 16
- A projected staffing underspend on independent reviewing officers due to vacancies in the first part of the year. This is partially offset by spend on the use of relief staff. - 11

Education Welfare Service

- No significant variations to report.

Local Safeguarding Children Board

- No significant variations to report.

Significant Variations from the Approved Budget:	£000
Special Educational Needs Service	
• Projected overspend on the provision of tuition to children in hospital.	+ 11
• Projected overachievement of income due to a more rigorous process being put in place to ensure that other local authorities and the PCT are charged for children placed at Lime Trees from out of the City of York Council area.	- 11
• The budget set aside for agency services provide support to SEN is unlikely to be fully spent this year.	- 12
• A projected underspend on the budget for Pupil Support Assistants that is not delegated directly to schools.	- 17
Youth Offending Team	
• No significant variations to report.	
• Net amount of all other minor variations in expenditure and income.	- 5
Projected Net Outturn Expenditure	15,392
Overall Net Variation from the Approved Budget	+ 582
Percentage Variation from the Net Approved Budget	+ 3.9%
Percentage Variation from the Total Approved Budgets	+ 3.1%

2008/09 Qtr 2 Monitor ~ Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Explanations	
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
Protecting Children More Effectively ~ Objective 1															
NPI 59	% of initial assessments of children's social care carried out within 7 working days of referral	John Roughton	53.51%	66.5%	65.8%	Actual	81.1%	85.3%				67.0%	68.0%	64.8%	Performance level sustained following workforce remodelling in Referral and Assessment team, with enhanced management and administrative arrangements, allied to implementation of ICS. Targeting of IA activity is improving performance though further improvement in NPI 59 is aspired to via the implementation of CAF / lead practitioner currently in its early stages. NPI60 performance sustained since Q3 2006, linked to ICS and WT 2006 compliance, which have led both to an increase in core assessment activity. Due to a review to quality assurance of this area timeliness performance has dropped however this is in line with better quality of assessment. DCSF expectations again changing which will challenge capacity to sustain this level of performance.
			62.0%	65.0%	70.0%	Profile	66.0%	66.0%	66.0%	66.0%					
NPI 60	% of core assessments of children's social care carried out within 35 working days of a decision to undertake a section 47 enquiry (after the initial assessment has ended)	John Roughton	19.57%	90.9%	89.0%	Actual	96.7%	81.9%				90.0%	90.5%	68.5%	
			25.0%	35.0%	45.0%	Profile	89.5%	89.5%	89.5%	89.5%					
NPI 62	% of children in care having 3 or more moves of placement	Howard Lovelady	17.1%	14.6%	10.7%	Actual	2.7%	4.6%				10.0%	9.5%	13.40%	Performance level for previous year seems to be maintained. Emphasis on permanent foster placement has increased degree of stability in placements
			10.0%	13.0%	10.0%	Profile	2.5%	5.0%	7.5%	10.5%					
NPI 63	% of children in care for over 2.5 years and in one place for 2 years or more, or placed for adoption.	Howard Lovelady	56.5%	57.1%	65.5%	Actual	67.8%	63.8%				70%	72%		YorOK Steady upward progress from 05-06 to qtr 1 for 08-09 has been interrupted by a small number of new disruptions to long term placements
						Profile	67.5%	67.5%	67.5%	67.5%					
NPI 68	% of referrals to children's social care services going on to initial assessment	John Roughton	38.7%	35.6%	66.6%	Actual	54%	63%				68%	69%		High referral rates in first quarter, linked to continued slow Caf / lead practitioner progress, and limited 'step - down' arrangements, lead to numbers of referrals falling below IA threshold. Q2 performance improving, but inconclusive as to trend.
						Profile	67%	67%	67%	67%					
NPI 64	% of child protection plans lasting 2 years or more	John Roughton	3.9%	0%	1.4%	Actual	0.0%	2.2%				2.0%	1.5%		(1 child out of 45) Good progress sustained in ensuring targeted cp plans and no drift in securing appropriate outcomes.
						Profile	2.5%	2.5%	2.5%	2.5%					
NPI 65	% of children becoming the subject of a Child Protection Plan for a second or subsequent time	John Roughton	12.2%	9.6%	7.7%	Actual	2.9%	1.6%				7.3%	7.0%	13.20%	(1 Child out of cohort of 64) Good progress in ensuring children removed from cp plans appropriately.
			11.0%	13.0%	10.0%	Profile	7.5%	7.5%	7.5%	7.5%					
NPI 67	% of child Protection cases which were reviewed within required timescales	Ann Gladwin	96.0%	100%	98.3%	Actual	100%	100%				100%	100%	99%	
			100%	100%	100%	Profile	100%	100%	100%	100%					
Tackling Risky Behaviour ~ Objective 2															
NPI 19 (PSA 23)	Rate of proven re-offending by young offenders aged 10 to 17	Simon Page				Actual						Target to be set once baseline established		LAA, YorOK	The baseline data has not been validated by the YJB as yet. Other similar indicators (eg LPSA2) show reductions in seriousness and frequency of re-offending.
						Profile	New PI for 2008/09 Baseline being assessed this year								
NPI 43 (PSA 43)	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody aged 10-17	Simon Page	4.9%	3.9%	3.6%	Actual	5.8%	5.7%				5.0%	5.0%		York has low levels of serious youth crime and the YOT has the confidence of the magistrates on community sentences e.g. Intensive Supervision & Surveillance Programme. Very small numbers mean percentages can fluctuate significantly.
						Profile	5.0%	5.0%	5.0%	5.0%					
NPI 44	Ethnic composition of offenders on Youth Justice System disposals aged 10-17	Simon Page				Actual						Target to be set once baseline established			Ethnic composition of offenders is submitted annually (at year-end). In previous years the YJB has classed York as "Not Applicable" as York has too few non-white young people to compare to and this may be the case now and in the future.
						Profile	New PI for 2008/09 Baseline being assessed this year								
NPI 45	% of young offenders engagement in suitable education, employment or training aged 10-17	Simon Page	57.0%	61.4%	69.3%	Actual	65.5%	67.7%				90.0%	90.0%		The Q2 outturn shows a slight improvement in performance from Q1. The low performance may be attributable to the vacant ETE support post within YOT where recruitment was delayed by an embargo on recruitment. This post was only filled at the end of quarter 2
						Profile	90.0%	90.0%	90.0%	90.0%					
NPI 46	Young offenders access to suitable accommodation aged 10-17	Simon Page	95.0%	95.7%	97.2%	Actual	97.8%	95.8%				95.0%	95.0%		York has always performed well with this target. However it is considered an unreliable indicator of housing need: the definition of 'suitable' includes accommodation that would not be considered adequate in any other terms, taking into account vulnerability etc.
						Profile	95.0%	95.0%	95.0%	95.0%					
NPI 71	Children who have run away from home/care overnight	Eoin Rush				Actual						Target to be set once national guidance definitions are established			
						Profile	New PI Delayed to 2009/10								
NPI 87	Secondary school persistent absence rate (relates to prev academic year to financial year shown)	Mark Smith		6.2%	6.5%	Actual						5.7%	5.3%		Statutory requirement to set from 2008/9 academic year, therefore no target required for current academic year of 2007/08 (shown here in financial year 2008/09).
						Profile	New PI from 08/09 academic year so no target required in this year								
NPI 111 (PSA 14)	First time entrants to the Youth Justice System aged 10-17	Simon Page	318	305	385	Actual	71	130 (59 Qtr 2)				Target to be set once baseline established		LAA local, Corp Imp	Trend data is unreliable due to longstanding under-reporting by police. These figures suggest the rate of FTEs is decreasing rapidly but it will be some months before we can be confident that under-reporting has been fully resolved. A new electronic reporting system to be introduced by Police in Q3.
						Profile	New PI for 2008/09 we still await target methodology from YJB								

2008/09 Qtr 2 Monitor ~ Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	05/06	PI appears as a Key PI	Explanations
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
Improving the Life chances of Looked After Children ~ Objective 3 (cont'd)														
NPI 50	Emotional health of all children (as recorded via the Ofsted pupil Tellus Survey)	Eoin Rush				Actual								Results from the OISTED TellUS pupil survey should be available in Autumn 08, then targets can be set.
						Profile	New PI for 2008/09 Baseline being assessed this year							
NPI 58	Emotional and behavioural health of children in care	Howard Lovelady				Actual								Target to be set once baseline established
						Profile	New PI for 2008/09 Baseline being assessed this year							
NPI 61	% of looked after children adopted following an agency decision that the child should be placed for adoption (placed within 12 mths of decision)	Mary McKelvey		100%	100%	Actual	100%	100%						
						Profile	100%	100%	100%	100%	100%	100%		
NPI 66	% of looked after children cases which were reviewed within required timescales	Ann Gladwin	70.4%	83.9%	83%	Actual	91.2%	89.4%						Previously PAF C68. A promising level of performance in Qtr 1 due to concentrated action to maintain timescales.
						Profile	84.0%	84.0%	84.0%	84.0%				
NPI 99 (PSA 11)	% of children in care reaching Level 4 in English at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	42.9%	80.0%	Actual		30.0%						Out of a cohort of 10 - 3 for English and 4 for Maths achieving Level 4+. Investigations are ongoing as to the drop in performance.
						Profile		44.4%		44.4%				
NPI 100 (PSA 11)	% of children in care reaching Level 4 in Maths at KS2 (relates to prev academic year to financial year shown)	Eoin Rush	40.0%	57.1%	60.0%	Actual		40.0%						Unable to set target until cohort known
						Profile		44.4%		44.4%				
NPI 148 (PSA 16)	% of care leavers in employment, education or training	Ruth Love	69.2%	52.6%	50%	Actual	100%	100%						Previously PAF A4. Only two leavers whose 19th birthdays were during this quarter, one had engaged in full-time education and the other in part-time education.
						Profile	80%	80%	80%	70%	75%	80%		
NPI 101 (PSA 11)	% of children in care achieving 5 A*-C GCSEs (or equivalent) at KS4 (incl English & Maths) (relates to prev academic year to financial year shown)	Eoin Rush			0%	Actual		15.7%						3 out of 19. Although the target wasn't achieved, there is significant improvement from last year.
						Profile		23.8%		23.8%	6.6%	Unable to set target until cohort known		
CF3	% of children in care missing 25+ days school	Eoin Rush	9.76%	17.58%	21.10%	Actual		11.7%						Previously CYP8.5. This indicator has significantly improved so that previously 21.10% of LAC missed 25 days or more whilst most recent figures show that last academic year 11.7% of LAC missed 25 days or more. The EWS are able to provide better quality data more accurately to children's social care colleagues about the attendance of individual LAC in York schools. Children's services have allocated significant resources to support the education of young people likely to become disaffected with education such as Skills centre, ALPS, dedicated EP for LAC, dedicated worker within children's social care to support education of children in need.
						Profile		12.0%		12.0%	10.0%	9.0%	9.0%	
CF4	% of health needs assessments undertaken for children in care for more than 1 year	Howard Lovelady	80.84%	82.52%	82.76%	Actual		59.7% est						Previously PAF C19. This outcome for timely health assessments has been adversely affected by the transition from a GP led service to a child health led service, it will be rectified in the coming 6 months
						Profile		84.0%		84.0%	84.5%	85.0%	82.4%	
NPI 147 (PSA 16)	% of care leavers in suitable accommodation	Ruth Love	92.3%	84.2%	83%	Actual	100%	100%						Previously APA 5037SC. Only two leavers whose 19th birthdays were during this quarter.
						Profile	100%	100%	100%	100%	100%	100%		
Integrating Services for Children and Young People with Learning Disabilities and or Difficulties ~ Objective 4														
NPI 51	Effectiveness of child and adolescent mental health services (CAMHS) As recorded via a self assessment (16 being the highest that can be recorded)	Ruth Love	14	15	16	Actual								DCSF developing a new PI from 2009
						Profile				16				
NPI 54 (PSA 12)	Services for disabled children (using a survey of parents of disabled children once established)	Jess Haslam				Actual								Target to be set once guidance definitions are established
						Profile	Survey of Parents Delayed to 2009/10						LAA local	Initial recommendations received from DCSF to carry out an initial screening and then followed by a full survey in the new year have been received we still await definitive guidance from the DCSF.
Narrowing the Gap ~ Objective 5														
NPI 103a	% of final statements of special education need issued within 26 weeks (exc exceptions)	Steve Grigg				Actual	80%	96%						This achievement has been reached through a combination of the construction and implementation of flexible internal protocols; solid, open and transparent working relationships between LA officers, schools and parents/carers and good team work within the SEN Coordination Team itself.
						Profile	100%	100%	100%	100%	100%	100%		
NPI 103b	% of final statements of special education need issued within 26 weeks (inc exceptions)	Steve Grigg				Actual	80%	96%						
						Profile	90%	90%	90%	90%	90%	91%		
NPI 104	The % point gap between pupils with SEN and pupils who are not - achieving L4 at KS2 English & Maths (relates to prev academic year to financial year shown)	Steve Grigg			50.8%	Actual								Once 0708 academic yr result known targets can be set 12/08
						Profile	New PI from 08/09 academic year so no target required in this year							Provisional results should be available Autumn 08 should be shown in Q3 report
NPI105	The % point gap between pupils with SEN and pupils who are not - achieving 5 A*-C GCSE inc English & Maths (relates to prev academic year to financial year shown)	Steve Grigg			54.2%	Actual								Once 0708 academic yr result known targets can be set 12/08
						Profile	New PI from 08/09 academic year so no target required in this year							Provisional results should be available Autumn 08 should be shown in Q3 report

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

Service: Partnerships and Early Intervention **Assistant Director: Paul Murphy**

Service Plan Initiatives and Actions

1. Achievements.

Building better services to reduce disadvantage

Further development of Children Centres

All eight of the Phase 2 children's centres will be operational by 31 October 2008. The strategy for Phase 3, providing citywide coverage by 31 March 2010, is now approved – work is underway to identify a site for a ninth centre and for two satellites. The first meetings of the Preventative Planning and Coordination (PPAC) Panels have taken place, with an evaluation of the first six months being undertaken in January 2009.

Further Development of Extended Schools

It has been agreed in principle to set up a new Extended Schools Steering Group, in addition to the wider Forum that will continue to meet. Further consideration will be given to the structure of Extended Schools Services in the light of the continued poor scores in the annual Audit Commission Survey of Schools.

High Quality Early Years Provision

The Graduate Leader Fund is supporting early years providers to have more graduates among their employees. 31 applications have so far been supported towards graduate training and 3 have been awarded grants for achieving Early Years Professional Status (EYPS) since April '08. The Graduate Leader Strategy Group and Working Group has been established.

Extended 15 hours provision is now being offered at almost 90% of all early years providers across the Private, Voluntary, Independent and Maintained sectors, with further providers hoping to offer the 15 hours in future terms.

Quality and access for all young children

A capital allocation of £2.1 million to be used in 3 years till 2010-11 has been received from the DCSF. The framework for managing the grant has been agreed in consultation with early years providers, other Services of the authority, and other stakeholders. Completed applications have started to arrive. The first batch of applications will be considered in early December '08.

Establish and Develop integrated Young People's Services for York

The upgrade of, Fulford and Kingswater youth hubs completed. At Moor Lane, the upgrade to toilets and meeting space is in hand. Enhanced provision in New Earswick, Huntington and Strensall is in place. New part-time staff appointments have been made.

The new Service was formally launched on 24 October.

Higher levels of Young People participating in positive activities

Network2 Alternative Learning Programmes (ALPs) are providing extended opportunities for young people 'educated otherwise than in school' at the former Heworth Family Centre now known as Heworth Lighthouse. Provision for Travellers education service is also now at this location. An outdoor Learning Zone has been established for young people deemed to need additional support.

Volunteering project was established at Heworth Lighthouse for October half-term to involve large number of young people to transform the grounds. This was hugely successful, and provides a model for volunteering work in the city.

We have exceeded our targets for the "Schools Out" programme, partly as a result of our successful partnerships with private and voluntary community organisations. We have probably reached saturation point in terms of numbers here.

Targeted Action to tackle specific issues

Reducing Teenage Pregnancy

Data for the first half of 2007 shows a continuing decline in the number of teenage conceptions in York. The teenage pregnancy media and communications strategy has been updated and a targeted media campaign is underway. Sexual health workers have been appointed in each locality to help to reduce the teenage pregnancy rate.

Improved access to affordable childcare

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

Work is continuing with the Equitable Funding Reference Group to develop a single local funding formula for all early years providers across all sectors in York. Target date: April 2010.

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

NEET (not in Education, Employment or Training) figures are higher than previously at 7% (320 young people aged 16 to 18). Further tracking and targeted support from the post 16 team working from Castlegate and in the localities will reduce the numbers. However, the wider economic situation will make achievement of this target especially challenging. We are working with York College on some specific targeted initiatives.

Detailed analysis of NEET amongst vulnerable groups and in localities has now been completed; this will inform future planning. The collation of data about the numbers of young people age 16 and 17 who are taking up offers of education, employment and training under the September Guarantee was completed on time.

Tackling Substance Misuse

CRI ("Crime Reduction Initiatives") have been commissioned to undertake a robust needs assessment for substance misuse treatment strategies, incorporating tackling alcohol related issues among young people. This is due for completion by 30 November 2008.

Promoting Healthy Lifestyles

The Children's Trust Unit and PCT Colleagues are exploring jointly funding whole-family community-based weight management service in York. We expect to develop a number of new initiatives in this important area.

Supporting parents

Over 1,500 parents are now registered to receive regular information through the Family Information Scheme. How the scheme is administered is currently being consulted on to make it more efficient and to allow numbers to continue to grow.

A bid is being submitted to the Big Lottery Fund for a grant through Big Family Learning. The aim of this is to continue developing the 'Growing together' groups formerly known as Big Wide Talk.

The number of parents attending programmes in Q2 has exceeded the expected target (50) with 68 parents accessing the three main structured, targeted parenting programmes. Targeted programmes at levels 3 and 4 continue to have a higher referral rate than places available.

DCSF have confirmed a 3 year ring fenced grant to fund the continuation of the Strengthening Families, Strengthening Communities (SFSC) programme for the parents of children and young people aged 8 – 13 years old at risk of negative outcomes.

Funding has also been received for two new Parenting Practitioner posts to deliver evidence based structured parenting programmes on a 1:1 and group basis; also to provide support to the single commissioner for parenting support to improve the co-ordination of local parenting support activity and targeting of existing parenting support activity.

Promoting and supporting integrated working

Promoting Integrated Working and Information Sharing

Further multi-agency briefing sessions are being delivered during Q3 on the implementation of the Children's Centre PPAC model. There has been a continued increase in the number of completed common assessments (64) and contacts to the YorOK Child Index (152 - 2 closed); Lead Practitioners: 124 (3 closed).

A Project Officer has been appointed and is now working at an operational level supporting front line staff in understanding and use of integrated working tools. An additional post has been created in the Integrated Working Team to support this work.

We have been working with Dr Henri Giller to clarify the longer-term vision for Integrated Working arrangements across the city.

Planning and Commissioning

The Integrated Commissioning Group has now been formed and terms of reference established. The Children And Young People's Plan editorial sub group and the Early Intervention Fund sub groups have also been established.

Equal Opportunities

All Equality Impact Assessments due in the first round have now been completed. Consideration is now being given to the construction of a Directorate equalities plan.

Workforce development

CWDC (Children's Workforce Development Council) grant funding has enabled the establishment of a strategic workforce post. This post is to progress YorOK Common induction standards and provide capacity to support the YorOK workforce development agenda.

Service management

All PDR's will be completed by November. Regular meetings of the Service Arm Management Team (Spearmint) have now been established.

Involving stakeholders and young people in service design

Children's Centre Partnership Boards continue to meet and remain well-supported by local parents through the local Parents' Forums. A key action over Q3 will be to plan consultations with parents on the development of the Phase 2 children's centres and on the implementation of Phase 3. This work will then be undertaken during Q4.

A consultation with children, young people, parents and practitioners has been completed on future developments of the YorOK website.

YorKash attracted 50 applications, of which 12 were successful in gaining a grant.

Providing good quality information

Agreement has been reached on a system for registering new parents with children's centres and for distributing information packs, through routine midwifery and health visiting contacts. It is hoped to commence this process on 1 November 2008. Other partners have also expressed an interest in helping to register families with the Programme.

Work is in progress to establish a children's centre section on the YorOK website and to publicise the PPAC process through the integrated working section.

Further development of the YorOK Website, under the Youth Offer, is being implemented and will include a comprehensive range of sport and recreation opportunities. Other improvements will flow from the consultation mentioned above.

2. Actions planned but not completed.

- Further development of Children's Centres
- ContactPoint Implementation
- Reducing teenage pregnancy
- Parenting support

Commentary

- Work is continuing on the preparation of Delivery Plans, which will provide a strategic framework for the further development of services through the Phase 2 centres over 2009/2010. The aim is to have draft Delivery Plans completed for each children's centre by 31 March 2009, for approval by Partnership Boards during April/May 2009.
- Ongoing: ContactPoint data manager post established as well as local ContactPoint workgroup
- Approximately 48% of conceptions in the city result in termination; there is a considerable amount of work still needed to reduce these unwanted pregnancies. An enhanced service at York College will enable nurses to provide oral and injectable contraception.
- Recruitment to new Parenting Practitioner (PP) posts when formally established (CTU lead)
- Recruitment to Parenting Support Advisor (PSA)

posts when formally established Early Years and Extended School lead (EYES).

- Increase levels of active involvement of children and young people in shaping plan and services
- Work is required to mainstream and ensure the sustainability of the Family Foundation programme for next year (2009/2010)
- Comprehensive engagement process underway with children and young people, including groups (YorVision) (u/11 and 11+) who are engaging closely with process.
- Draft strategy developed by Parent Involvement Network group out for consultation with parents to be brought to Parenting Strategy Gp. Also mapping level/types of parental involvement.

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

Further development of Children's Centres

Negotiations are continuing with NYYPCT and the Hospital Trust to establish jointly funded community health visitor and midwife posts within each of the three Locality teams and to further develop these roles. Similarly with a programme-wide Speech & Language Therapist role.

Performance management

Work is continuing to procure and implement a children's centre database solution and to establish baseline data against which to monitor performance over 2009/2010. In parallel with this piece of work, a performance management framework is also being developed which will support the annual planning cycle, through the production of delivery plans and an annual self-evaluation exercise.

Preventative Strategy

Review of YorOK Integrated Working mechanisms under way; proposals for further development will be brought to YorOK.

New CYPP

Production of CYPP underway – characterised by extensive consultation with all ages and sections of community.

Myplace bid

City centre site, voluntary sector partners and other support identified. Outline plans drawn following young people's involvement. However, considerable legal and planning issues remain outstanding. Bid will go to second round in 2009 if these can be resolved.

Section B: Budget

Partnerships & Early Intervention		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	4,835	Employees	4,465	Children's Trust (YorOK)	98
<u>Approved Changes:</u>		Premises	189	Early Years & Extended Schools Service	3,085
• NNDR Corporate Adjustments	+ 1	Transport	52	Integrated Children's Centres	0
• Gas Inflation Corporate Adjustment	+ 1	Supplies & Services	6,418	Young People's Service	1,655
		Miscellaneous:			
		Recharges	336		
		Delegated / Devolved	446		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	149		
		Gross Cost	12,055		
		Less Income	7,218		
2008/09 Latest Approved Budget (Net Cost)	4,837	Net Cost	4,837	Net cost	4,837

Significant Variations from the Approved Budget:	£000
Children's Trust (YorOK)	
• No significant variations to report.	
Early Years & Extended Schools Service	
• The Nursery Education Grants budget is currently predicted to overspend by approximately £70k in 2008/09, based on spend to date for the summer and autumn terms, plus projections of the demand for the free entitlement for spring term. This equates to 44 additional children claiming the free entitlement for the full year.	+ 70
Integrated Children's Centres	
• As reported at Monitor 1, Phase 2 of the Children's Centres programme has continued into 2008/09. All but one of the Phase 2 Centres (Haxby Road) is now open, and work is under way to recruit to the available posts and to build up towards a full programme of activity. However, as the ICC revenue grant was allocated on the basis of a full year's staffing and activity, it is now clear that a one off underspend, which is essentially a timing variance, will arise this year. As this element of the Sure Start grant is not ring-fenced it can be reallocated to supporting other eligible expenditure. Ultimately it will be possible to release a significant amount of Area-Based Grant which can be used to cover overspends reported elsewhere in this monitor.	- 250
Young People's Service	
• The Youth Service has seen the loss of a number of grant and external funding streams in 2008/09 (including LPSA, police grants and contributions). In theory it should be possible to reduce expenditure where this was being funded by these contributions. In practice however, some of the services that were being provided are now seen as key elements of youth provision (e.g. support to young people not in education, employment or training (NEET)) and expenditure has continued resulting in an overspend.	+ 30
• Projected staffing underspends due to vacancies across the service are expected to be sufficient to cover the overspends identified above for 2008/09.	- 39
• Net amount of all other minor variations in expenditure and income.	+ 9
Projected Net Outturn Expenditure	4,657
Overall Net Variation from the Approved Budget	- 180
Percentage Variation from the Net Approved Budget	- 3.7%
Percentage Variation from the Total Approved Budgets	- 0.9%

2008/09 Qtr 2 Monitor ~ Partnerships & Early Intervention ~ Paul Murphy

Code	Description of PI	Service Manager	Historical Trend			08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations		
			05/06	06/07	07/08	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average				
Building better services to reduce disadvantage																
NPI 109a	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 2-8 centres)	Ken Exton			87.5%	actual	100%	100%						Previously CP1, shown as 2 PIs due to the split nature of the program of development of sites in York		
NPI 109b	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 3)	Ken Exton				profile						100%	N/A			
NPI 88	Proportion of extended schools in the local authority	Heather Marsland	19%	30%	98%	actual	100%	100%						YorOK	Previously CYP11.1 and 11.2 but recorded as numbers and not %	
					100%	profile	100%	100%	100%	100%						
NPI 110 (PSA 14)	Young Peoples participation in positive activities Yr 10 pupils (as recorded via the Ofsted Tellus survey)	Paul Herring				actual	No Data to report as no Yr 10 Pupils completed the survey							LAA	Youth Services are working with colleagues across government and the youth sector in order to finalise the categories of data to be collected, therefore unable to set targets now. That said, initial results will be based on Ofsted Tellus survey. 2008 results show no participation by Yr 10 pupils so we are unable to report a result.	
						profile	Awaiting further definition and guidance from central government.									
Targeted Action to tackle specific issues																
NPI 112 (PSA 14)	Under 18 conception rate. (Percentage difference from 1998 baseline.) The data is shown under the year of its publication, which is always 12-18 months after the actual period to which it relates (shown in brackets). Targets are expressed in relation to the 1998 base rate and are set to achieve a 50% reduction by 2010 (reported 2012). The implied reduction from the previous year's performance is shown in brackets.	Judy Kent	13% (2004)	24.2% (2005)	15.3% (2006)	actual									Commentary on this PI has to take account of the time lag in reporting it: current (2008) actions will not be formally reported until 2010. The most recent provisional data we have relates to the first half of 2007 and suggests a welcome decline in the teenage conception rate, bucking the national trend. However, quarterly data should be treated with caution. The full annualised 2007 data will be reported in 2009.	
			-15%	-20%	-23.3%	profile										
NPI 117 (PSA 14)	% of 16-18 year olds who are not in education, employment or training (NEET)	Steve Flatley	3.80%	5.90%	3.87%	actual	4.7%	7%							NEET percentage rises because of adjustment in overall NEET total due all year 11 leavers becoming "not known" until their post 16 destination is confirmed between September and November. September NEET total not yet available because of reporting timescales to GOYH. Concerns about the high levels of young people age 18 who are NEET compared to last year mainly due to a number of apprentices in the construction industry who are being made redundant.	
			4.5%	4.4%	3.9%	profile	3.7%	5.3%	3.7%	3.7%						
NPI 118	Take up of formal childcare by low-income working families	Heather Marsland				actual	New PI for 08/09 Awaiting definition and guidance from central government									
						profile										
NPI 115 (PSA 14)	% of young people who admit to frequent misuse of drugs/volatile substances or alcohol (via the Ofsted Tellus survey)	Paul Herring			12%	actual		1%						LAA	New PI for 2008/9. These targets are based on part data available in 2007 tellus2 survey so may well need revising in light of results from 2008. The 2008 Tellus survey was completed by only 19 Primary and 2 Secondary schools Yr 6 & 8 (no Yr 10) therefore results need to be treated with a great deal of caution. The 1% result is an estimated average as we do not have access to raw data as the NPI definition questions did not directly match the questions asked in the survey. Nationally the estimated average was 2%.	
						profile		11.75%		11.75%		11.50%	11.25%			
CYP10.1	Number of families attending targeted Parenting Programmes	Judy Kent		42	248	actual	50	118							The number of parents attending in Q2 has exceeded the expected target by 18 with 68 parents accessing the three main structured, targeted parenting programmes.	
						profile	40	90	120	120		140	160			
CYP11.1	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey	25	25	33	actual	46	46							Taking Play Forward is signing up to the 9 Better Play Objectives ; still 46.	
						profile	35	40	43	46		55	60			
CYP11.5	Number of attendances at School's Out programme	Heather Marsland	40255	54951	64239	actual									Awaiting numbers back from activity organisers.	
			37000	38000	53560	profile				66300		68300	70300			
CYP18.1	% of 3 year olds receiving a free child place	Heather Marsland	101.1%	104.1%	102.5%	actual	109%								We do not monitor this Qtr due to the late census date, therefore figures not available.	
			103.1%	100.0%	100.0%	profile	100%		100%	100.0%		100.0%	100%			
PEI 3	% of Children's Centres in areas of disadvantage who employ an Early Years Graduate	Heather Marsland				actual	0%	0%							Work currently ongoing to meet this target. Currently 3 members of staff from Children's centres undergoing training with anticipated September 09 completion.	
						profile	25%	30%	40%	50%		100%	100%			
PEI 4	Number of Early Years settings to employ a person with Early Years Professional Status (EYPS)	Heather Marsland				actual	7	8							Further students waiting to be accessed during Autumn term and new students also signed up in September 08.	
						profile	4	6	8	10		20				

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

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

Service: Lifelong Learning and Culture

Assistant Director: Charlie Croft

Service Plan Initiatives and Actions

1. Planned actions completed

Making York More Eventful:

A review was undertaken of support provided under City of Festivals and reported to York@Large. It has led to the development of a training and networking programme jointly with North Yorkshire Festivals. The first training event on event management was held in October.

The Festival of the Rivers was a great success over the summer and got excellent coverage in the press.

A first planning day for the Cultural Olympiad was jointly with North Yorkshire Culture at the National Centre for Early Music. A timeline of activities between now and 2012 was established. A report on how to develop this work is elsewhere on this agenda.

A programme of events and activities has been identified to which all parts of the Lifelong Learning & Culture arm will contribute. Rowntree Park birthday party was the first of these.

The Lido dance project to support the centenary celebrations for Yearsley Pool was successful in its application for funds from the Arts Council. The programme of celebratory activities took place in October and was a great success.

On the events diary we are now working with the IT department to see if it can be incorporated in the new web pages they are working on.

The IT bid for Yortime was approved and work has started on the project to reinvigorate Yortime.

The main film from the Biomation Aspergers project, which we've run jointly with the NHS, won an international award at The Scottish Mental Health Arts & Film Festival, the largest festival of its kind and is a major cultural event in Scotland. The film was screened as part of the festival between the 2nd and 17th October.

Engaging in Learning:

Visitors to Acomb Library have reached 800 per day. September visits to our libraries overall are 7% up on September 06 (48% up on September 07 when Acomb and York were shut). Only the smaller libraries are failing to meet their targets. Issues are 3% up on the corresponding period. (This bucks a national trend of decline in issues).

We are having one of the most successful national year of reading membership campaigns in the country and are being cited as best practice. This is down to the Big City Read and the Summer Reading Challenge, but mostly to the Library staff's sheer hard work getting out and about all summer at events joining people up. New members in September were 22% up on 2006

The excellence of our Bookstart scheme (books for babies and toddlers) has been recognised nationally. We are achieving 100% coverage through partnership working.

3,500 children signed up for the Summer Reading Challenge (exceeding the 2,500 target).

New English as a Second Language programmes have been developed and are running at York Library. We met the first level LPSA2 target for skills for life.

Being Healthy:

Work on the new York High swimming pool started on 28 July.

We raised the 2012 flag over the Mansion House on 24 August to mark the handover to London 2012 accompanied by Chinese lion dancers. The sports facilities were free to residents for the day.

The Council has now agreed to bring in free swimming for the over 60s and under 16s.

A "gifted and talented" 2 day event was held over the summer for 60 year 6 pupils. A third day was held for young people with disabilities and drew in a range of voluntary sector sports clubs to provide sports activities.

A York team competed in (and won) a young people's mountain biking event as part of the Tour of Britain stage coming to Dalby Forest.

We have been successful in finishing as the top placed initiative in the Yorkshire and Humber Region with our Special Olympics City of York Initiative. This means we will receive £12,500 from Norwich Union.

The "Sports Unlimited" initiative co-ordinated through Active York is now involving community sports clubs in delivering over 100 activities a week in schools.

Supporting Stronger Communities:

A volunteers and placement policy is being developed for Lifelong Learning & Culture jointly with York CVS. We will be piloting it with two community arts projects and expect to roll it out in the New Year.

We have received our Green Flag for Glen Gardens together with the Chair of the Friends group. For next year we will be aiming to enter Rawcliffe Country Park.

. The "Wild about York" Education pack and promotional leaflet delivered to schools in September.

Work continues to improve particular sites, notably Rowntree Park and Hull Rd. Park.

Developing a vibrant cultural infrastructure:

A partnership group has been established to drive forward the business case for the York Community Stadium.

Actions needed to support the Plan:

Work on the second stage of the Leisure and Culture has begun. It will report in January.

Equality Impact Assessments have been undertaken and consulted upon.

Work has been undertaken to identify the service arm's contribution to each of the Without Walls strategic partnerships. An action plan will now be developed.

2. Actions planned but not completed

We did not enter into the agreement with the University of York for the new pool by 30 June. This was because the University needed to further work on behalf of the Steering Group to establish the costs, facility mix, and optimum location of the agreed pool. A further report was commissioned from Strategic Leisure. We are awaiting a meeting with the University.

The target for the Wider Opportunities whole class instrumental teaching programme was to have 50% of primary schools signed up by 1 September. At the moment it is 44%. We hope to sign up more schools this year.

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

None to report

Section B: Budget

<u>Lifelong Learning & Culture</u>		<u>2008/09 Latest Approved Budget</u>			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	395	Employees	2,335	Adult & Community Education	-10
<u>Approved Changes:</u>		Premises	107	Arts & Culture	402
		Transport	29		
		Supplies & Services	419		
		Miscellaneous:			
		Recharges	73		
		Delegated / Devolved	25		
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
• York Youth Mystery Plays (To Arts Projects) NR	- 3	Gross Cost	2,988		
		Less Income	2,596		
2008/09 Latest Approved Budget (Net Cost)	392	Net Cost	392	Net cost	392

<u>Significant Variations from the Approved Budget:</u>	£000
Adult & Community Education	
• No significant variations to report.	
Arts & Culture	
• A projected underachievement of income in the Music Service due to the lower than budgeted number of pupils currently taking music lessons, together with a 5% increase in the income target this year. This is a significant improvement (£25k) in the position reported at the 1st quarter. A sum of £40k has been provided in the Corporate Contingency budget which if released would reduce the overspend to £20k.	+ 60
• Net amount of all other minor variations in expenditure and income.	0
Projected Net Outturn Expenditure	452
Overall Net Variation from the Approved Budget	+ 60
Percentage Variation from the Net Approved Budget	+ 15.3%
Percentage Variation from the Total Approved Budgets	+ 1.1%

2008/09 Qtr 2 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average		
Making York More Eventful														
NPI 10	% of York residents visiting museums or galleries	Fiona Williams				actual								This new PI will only measure local resident usage via a survey, so for information total visits to museums or galleries show that in Qtr 2 this year visits totalled 291,774 compared to 298,588 in Qtr 2 07/08.
						profile	New PI for 08/09. Survey being carried out by Sport England IOct 07 to Oct 08 results will not be known till Nov 09				Target to be set once baseline established			
NPI 11	% of the adult population in York that have engaged in the Arts at least 3 times in the last 12 months	Gill Cooper				actual								
						profile	New PI for 08/09. Survey being carried out by Sport England IOct 07 to Oct 08 results will not be known till Nov 09				Target to be set once baseline established			
LLC 12	Number of cross service events, activities and festivals provided by Lifelong Learning and Culture	Gill Cooper				actual								
						profile	New PI for 08/09. Baseline being established this year				Target to be set once baseline established			
LLC19	Percentage of residents satisfaction with LA cultural services - Theatres and Concert Halls	Charlie Croft	67%	68%	69%	actual						75%	To be set	
			79%	67%	74%	profile					74%			
LLC20	Percentage of residents satisfaction with LA cultural services - Museums & Galleries	Charlie Croft	67%	76%	73%	actual						76%	To be set	
			64%	67%	70%	profile					75%			
Engagement in Learning														
NPI 9	% of York residents using public libraries	Fiona Williams				actual								
						profile	New PI for 08/09. Survey being carried out by Sport England IOct 07 to Oct 08 results will not be known till Nov 09				Target to be set once baseline established			
NPI 13	% of non-English speaking applying for ESOL (English for Speakers of Other Languages) courses in York supported Further Education, Adult or Community Learning who are accepted on programmes and obtain a recognised ESOL qualification <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay				actual								This information is to be collected across two organisations. There is currently no mechanism to collect the data and a process will need to be established with York College.
						profile	New PI for 08/09. Baseline being established this year				Target to be set once baseline established			
NPI 161 (PSA 2)	Numbers of learners achieving a Level 1 qualification in literacy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			55	actual		63				79	81	Corp Imp
						profile		53						
NPI 162 (PSA 2)	Numbers of learners achieving a Level 3 qualification in numeracy <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay			8	actual		18				66	69	Corp Imp
						profile		20						
LPSA 10.1	The number of adults achieving an Entry Level 3 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	27	17	24	actual		31 (72 accrued total from 05/06 acad yr)				Completes in 08/09		
					33	profile		63 (113 accr from 05/06 acad yr)		63 (113 accr from 05/06 acad yr)				
LPSA 10.2	The number of adults achieving a Level 1 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	64	67	107	actual		156 (330 accr from 05/06 acad yr)				Completes in 08/09		
					33	profile		206 (360 accr from 05/06 acad yr)		206 (360 accr from 05/06 acad yr)				
LPSA 10.3	The number of adults achieving a Level 2 qualification as a part of the Skills for Life Strategy through Adult and Community Learning York <small>(academic year reporting - financial year 08/09 is academic year 07/08)</small>	Alistair Gourlay	124	151	151	actual		251 (accr 553 from 05/06 acad yr)				Completes in 08/09		
					220	profile		188 (559 accr from 05/06 acad yr)		188 (559 accr from 05/06 acad yr)				

2008/09 Qtr 2 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 ac	10/11 ac	06/07	PI appears as a Key PI	Explanations	
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average			
Engagement in Learning (cont)															
LPSA10.4	The number of adults registering and completing courses through public libraries (academic year reporting - financial year 08/09 is academic year 07/08)	Fiona Williams	763	897	1002	actual		3153 <small>(accrued total over 3 yrs)</small>				1050	1100	This is the cumulative figure for the three academic years ending 31st July 2008. Exceeded target.	
				838	840	profile		2519 <small>(accr over 3 yrs)</small>		2519 <small>(accr over 3 yrs)</small>					
LLC 3	Number of people engaging in informal learning (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay			Baseline to be assessed	actual		N/A				Target to be set once baseline established			
						profile		Baseline being established this year							
LLC 4	Number of people with Learning Difficulties and Disabilities who engage in learning activities (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay				actual		N/A				Target to be set once baseline established			
						profile		Baseline being established this year							
LLC 5	Number of people from identified disadvantaged wards engaged in learning activities (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay				actual		N/A				Target to be set once baseline established			
						profile		Baseline being established this year							
LLC 6	Number of adults achieving a first full level 2 qualification (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay			Baseline to be assessed	actual		N/A				Target to be set once baseline established		In the future this PI is likely to be reported by City Strategy	
						profile		Baseline being established this year							
LLC 7	% of Lifelong Learning & Culture staff undertaking a literacy or numeracy diagnostic (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay				actual		N/A				Target to be set once baseline established			
						profile		Baseline being established this year							
LLC 8	Number of young people engaged in activities designed to improve literacy and numeracy (academic year reporting - financial year 08/09 is academic year 07/08)	Alistair Gourlay				actual		N/A				Target to be set once baseline established			
						profile		Baseline being established this year							
LLC 16	Numbers of new library membership as a result of the year of reading activities and events	Fiona Williams	17,000 <small>(estimate)</small>	14,500 <small>(estimate)</small>	13,500 <small>(estimate)</small>	actual	4,660	10,701				17,050	18,755	Exceeded Q2 target. There has been a lot of promotional activity outside of libraries during summer 08 (promoting the Big City Read and the Team Read). We've also launched some new printed materials during this period, and an online joining form which has proved very popular.	
			profile	3,938	7,469	10,312	15,500								
LLC 17	Number of children taking part in the summer reading challenge	Fiona Williams	284	2028	1809	actual		3527				2550	2600	Exceeded target. Promotional activity (assemblies etc.) were delivered by staff from local libraries this year, which proved to be a successful practice. The sports theme gave us the opportunity to do some partnership working with Sports and Active Leisure. The popular new Explore centre at Acomb accounted for a significant proportion of the participants.	
						profile		2500		2500					
LLC18	Percentage of residents satisfaction with LA cultural services - Libraries	Charlie Croft	66%	73%	73%	actual						69%	To be set		
			66%	67%	67%	profile				68%					
Being Healthy															
NPI 8	% of adult participation in sport (16+) 30 mins 3 times a week or more	Jo Gilliland		No survey	24.8%	actual						27.8%	28.8%	LAA, Corp Imp	Previously HCOP 2.1, Note no data collected in Oct 06 to Oct 07 for reporting in 08/09. Unable to set targets further than 10/11 until we have directional information from 08/09 data published in 09/10 year.
						profile				No survey					
LLC 14	% of adults (16+) participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week	Jo Gilliland				actual	Inclusion within local part of survey needs to be established. Then targets of 1% year on year improvement can be set				Target to be set once baseline established		LAA local	Due to changes in the survey arrangements in York, it is now part of the new local area part of the Place survey. For information Swimming Pool & Sports Centre visits per 1000 population for Qtr 2 are 2284 compared to 2279 for the same period 07/08.	
						profile									
NPI 57	% of children and young people (aged 5-19) participating in 5 hours of high quality PE (5-16), 3 hours (for 16-19)	Jo Gilliland				actual						Not available until 2009/10 when survey is proposed to start		LAA local, Corp Imp, YorOK	Whilst the 2hr target will continue to be collected through the national PESSCL data collection, we are still awaiting national direction on how the additional 3 hrs can be assessed and how this collection will be funded.
						profile									
LPSA12.2	% of children and young People's participation in high quality PE and sport (2 hours a week)	Jo Gilliland	62%	71%	90%	actual		94%			Completes in 08/09			Previously CYP 1.1 (LPSA 12.2) increase in participation follows sustained funding for PE and school sport through sport and active leisure team and external support from school sports partnerships. This figure has now reached maximum expected level and challenge in future years will be to sustain both supporting resources and output levels.	
				75%	80% <small>(85%)</small>	profile		91%	91%						
CYP 14.1	% of pupils involved in sports volunteering and leadership	Jo Gilliland		5%	8.5%	actual		11%			15%	16%	YorOK	The discrepancy between actual and profile is at an excepted level with the PESSCL survey, in order to achieve the 2009/10 target sustained effort required through School Sports Partnerships and Sport and Active Leisure Schools Team. Addition pressure in 2009/10 expected when the termination of two staff contracts come into effect.	
						profile		12%	12%						
LLC17	Percentage of residents satisfaction with LA cultural services - Sports and leisure	Charlie Croft	40%	41%	44%	actual					60%	To be set			
			65%	45%	40%	profile			45%						

2008/09 Qtr 2 Monitor ~ Lifelong Learning & Culture ~ Charlie Croft

Code	Description of PI	Service Manager				08/09 academic yr 07/08				09/10 <small>ac</small> 08/09	10/11 <small>ac</small> 09/10	06/07	PI appears as a Key PI	Explanations	
			05/06 <small>aca yr 04/05</small>	06/07 <small>aca yr 05/06</small>	07/08 <small>aca yr 06/07</small>		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target			Unitary Average
Supporting Stronger Communities															
NPI 199	% of children and young people's satisfaction with parks and play areas (as recorded in the Ofsted Tellus survey)	Dave Meigh				actual		49%						Target to be set once baseline established	Late addition to the National Performance framework. We had 19 Primary and 2 Secondary schools complete Tellus3 survey, only Yr 6 & 8 (no Yr 10) therefore very small participation. Results need to be treated with a great deal of caution.
			profile	For introduction in 2009/10											
LLC 9	Number of community groups with whom Lifelong Learning and Culture has worked with during the year	Dave Meigh	Historical data not valid as new formula used to calculate the PI this year			actual	529	614						Target to be set once baseline established	
			profile	Targets to be set in September											
LLC 10	Number of visits to the YORTIME website	Fiona Williams	149948	177789	211531	actual	55694	90527					220000	To be set	Failed Q2 target. Yortime visits are down owing to the Yortime post being a long term vacancy (related to an ongoing HR issue). We hope to recruit to this post within the next few weeks, and have an IT bid in to re-invigorate the site. We anticipate that visits will increase as a result, but the timescale for this is not yet known.
			profile	60200	124700	169850	215000								
LLC 11	Number of Ward Committee joint projects or schemes	Dave Meigh				actual						18	18		
			profile							18					
LLC 13	Number of significantly improved open spaces and places	Dave Meigh				actual								Targets to be set after first year results are known	
			profile						8						
LLC21	Percentage of residents satisfaction with LA cultural services - Parks and Open Spaces	Charlie Croft	76%	78%	75%	actual							80%	To be set	
			80%	76%	76%	profile				78%					
Developing a Vibrant Cultural Infrastructure															
LLC 15	% of respondents (Talkabout/ ResOp Survey) who see York as 'cosmopolitan, vibrant.	Gill Cooper	42.5%	43%	No survey	actual							50%	To be set	Previously EDE5, results of recent Talkabout survey expected Autumn 08, proposed to be included in Place Survey in the future
					45%	profile				50%					

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

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

Service: Resources Management
Assistant Director: Kevin Hall

Service Plan Initiatives and Actions

1. Key achievements

Management Information Services

The integration and development of the 'Session Attendance' module into the central pupil database is progressing well. The module will be used by Education Welfare Officers.

The pupil data collection software 'Groupcall' has been installed in the majority of schools.

School performance data file portal is up and running in schools.

Work with corporate colleagues on a data quality strategy and the procurement of a central performance management system is progressing well.

Order placed for management information system upgrade for primary schools.

Finance

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

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

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

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

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

Access Services

All dedicated home to school transport vehicles being used to transport primary school aged pupils from September 08 have seat belts fitted.

Service still contributing towards Behaviour Support Service Review - Significant reductions in both fixed term and permanent exclusions.

Increase in number of parents qualifying for assistance under the authority's clothing grant scheme.

Team now able to access Benefit Agency's IT system allowing for quicker administration of free school meals and increased customer satisfaction.

ICT

Good progress with the procurement of new city wide Broadband contract

Serco selected as the preferred provider for the city's Learning Platform

Procurement of ICT systems advancing well at York High and Joseph Rowntree Schools

Range of suppliers selected to provide IT services through a local framework agreement

Human Resources

Continuing provision of support for managers and schools on JE and pay & grading related matters. Including the development of new posts requiring Job Evaluation and support for the appeal process. Acting as the main point of distribution for all communications to schools.

Schools HR Manual updated with 12 revised and new policies and procedures.

Introduction of revised Attendance Management Policy and initiation of targeted work with schools whose absence rates are contributing negatively to York Schools absence scheme insurance premiums.

Embedding of new staffing arrangements in HR to accommodate maternity leave returners in new job share arrangements; re-allocation of work to reflect the new team structure and communication of these new arrangements.

Development of new contracts database has significantly improved the timescale for provision of employment contracts – now meeting the statutory deadline of issuing of contracts within 8 weeks of start date. For September 2008 new starters 359 contracts were required and 353 have been produced so far within the 8 weeks of start date. We have until the 24th of October to issue the remaining 6 contracts.

The development of the new contracts database has significantly improved the efficiency of other HR processes within the HR administration team by enabling:

Approximately 99% of 907 (approx) contract variations for September being issued to employees within a few weeks of their contract change.

114 PEN 11 employer forms being merged electronically rather than being completed manually.

Significant input into the Easy@York work around E-recruitment to devise the new processes and streamline current recruitment processes across the Council.

Pre-Employment checks database improved and information now provided on line to recruiting managers. Continued to do the "day job" of supporting schools and Directorate managers with specific case work – no Employment Tribunal losses to date (2 claims withdrawn by applicants).

Supporting schools and directorate managers with specific casework, which is increasing in volume. No Employment Tribunal losses to date (2 claims made, both withdrawn by applicants after our response provided).

Planning and Resources

Major secondary school construction and refurbishment schemes continue as planned. York High School due to open January 2009. Manor School to open Easter 2009 and Joseph

Rowntree at Easter 2010.

Children's centre programme advancing with schemes at Tang Hall, St Lawrences now complete. Haxby Road nearing completion.

Schools Food Trust has selected York as a pilot site for the promotion of school meals.

Data analysis supporting the review of primary education in the south and east of the city underway.

2. Actions planned but not completed. Commentary

Management Information Services

Develop the reporting functionality in the RAISE social care system.	Work cannot commence until the RAISE system has been upgraded. New upgrade date – beginning of November 2008.
Planning and preparation for the Children in Need census.	Work is underway but stalling due to the delays in the RAISE system upgrade and vacant post resource issues.
Preparation for school workforce census pilot in January 2009.	Meeting with DCSF arranged to discuss York's involvement in 2009 census.

Finance

Review of directorate support service recharges has been delayed as it has taken longer than anticipated to complete the collection of the base data required for the review.

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

Management Information Services

Involvement in Learning Platform implementation

Producing the 'Getting the right early help to the right children' lists for schools

Planning and Resources

DCFS announce opportunity for LA's to refresh our 2003 Building Schools for Future. Outline plans to be completed by end of November.

All services have responded to the various challenges arising from the fire at York High School. Key tasks have included:

Technical services (demolition, temporary building facilities and power supplies, site security)

Transport arrangements for students temporarily attending Manor School and Burnholme Community College.

Finance, accountancy and insurance support.

Replacement of Broadband and IT facilities.

Additional School meal provision across various sites.

Section B: Budget

Resource Management		2008/09 Latest Approved Budget			
	£000	Detailed Expenditure	£000	Cost Centre	£000
2008/09 Original Estimate (Net Cost)	7,659	Employees	3,752	Access Services	3,238
<u>Approved Changes:</u>		Premises	10	Financial Services	1,626
• YPO Dividend Corporate Adjustment NR	+ 79	Transport	2,828	Human Resources	614
• Stress Counselling Corporate Allocation	+ 1	Supplies & Services	1,610	ICT Client Services	254
		Miscellaneous:		Management Information Service	276
		Recharges	4,311	Planning & Resources	304
		Delegated / Devolved	44	Strategic Management	1,421
		Other	0		
<u>Director's Delegated Virements:</u>		Capital Financing	0		
• Grant Transferred to Education Welfare Service	- 7	Gross Cost	12,554		
		Less Income	4,821		
2008/09 Latest Approved Budget (Net Cost)	7,732	Net Cost	7,732	Net cost	7,732

Significant Variations from the Approved Budget:	£000
Access Services	
• Projected overspend on the cost of providing transport and escorts for SEN pupils. Rising fuel costs and the new price per mile taxi contracts have resulted in an increase in the cost of for short taxi journeys. In addition CYC has recently had to pull out of a contract with a major supplier due to their use of unlicensed drivers, and has had to use a variety of replacement suppliers some of which are considerably more expensive, in order to ensure that all pupils can continue to be transported.	+ 182
• A projected overspend on the costs of transporting looked after children to and from school.	+ 35
• A projected overspend on discretionary transport. Over the last couple of years more than half of all transport appeals have been granted by Members. An operational panel has now been set up to review successful appeals and ensure that the most cost effective and efficient transport option is chosen (e.g. walking escorts or parent & child bus passes). However, the majority of costs currently incurred relate to appeals granted in previous years on the basis of supplying one to one taxi transport.	+ 46
• Projected savings on mainstream school journeys arising from the recent renegotiation of primary and secondary school bus contracts.	- 75
• SEN transport costs charged to the DSG. Under current DSG regulations the authority is able to charge these costs to the Schools Budget (and hence the DSG) where it can demonstrate to the satisfaction of the Schools Forum that an overall budget saving is being achieved. The forum has agreed a charge of £150k for 2008/09.	- 150
Financial Services	
• A projected underspend from vacant posts earlier in the year and increased income as a result of schools buying more activity from the school business support service. This has been offset by the requirement to invest additional staff resources in to the implementation of the new FMS system (due to go live on 1 April 2009).	- 10

Significant Variations from the Approved Budget:	£000
Human Resources	
• Currently more than 25% of school crossing patrol posts are vacant. This service is expected to transfer to the Road Safety team within City Strategy from January 2009.	- 22
ICT Client Services	
• No significant variations to report.	
Management Information Service	
• No significant variations to report.	
Planning & Resources	
• No significant variations to report.	
Strategic Management	
• The LCCS Management Team is expected to be fully staffed this year and therefore will not meet the vacancy factor built in to the budget.	+ 30
• A one-off staffing saving as the graduate trainee post was only recruited to from October 2008.	- 13
• Net amount of all other minor variations in expenditure and income.	- 14
Projected Net Outturn Expenditure	7,741
Overall Net Variation from the Approved Budget	+ 9
Percentage Variation from the Net Approved Budget	+ 0.1%
Percentage Variation from the Total Approved Budgets	+ 0.1%

2008/09 Qtr 2 Monitor ~ Resources Management ~ Kevin Hall

Code	Description of PI	Service Manager				08/09				09/10	10/11	06/07	PI appears as a Key PI	Explanations
			05/06	06/07	07/08		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		
Planning and Resources														
NPI 52 (PSA 12)	% Take up of school lunches (annual survey)	Maggie Tansley			35% (est)	actual								This is a new PI where results are obtained via a new Food Trust survey starting in 2009, so targets will need reviewing when results are known.
						profile					36.40%			
RM 19	% take up of school meals in all Primary Schools within the Local Authority	Maggie Tansley				actual	32.7%	28.7%						Targets will be set once 2008/9 baseline established
						profile	New PI for 2008/09, baseline being assessed before future targets can be set							
RM 3	% of primary schools with 25% or more of their places unfilled	Maggie Tansley	12.9%	14.8%	9.3%	actual								Previously P8
			16%	14%	13%	profile					12%			
RM 4	% of secondary schools with 25% or more of their places unfilled	Maggie Tansley	9.1%	18.2%	10.0%	actual								Previously P9
			9.1%	9.1%	10%	profile					10%			
RM 5	% of primary schools oversubscribed (@ January school census)	Maggie Tansley	22.2%	14.8%	24.0%	actual								Previously P10
				20.0%	18%	profile					16%			
RM 6	% of secondary schools oversubscribed (@ January school census)	Maggie Tansley	36.3%	54%	40.0%	actual								Previously P11
				27%	20%	profile					20%			
RM 7	% of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	4.0%	1.0%	1%	actual								Previously P1
			0%	0%	0%	profile					0%			
RM 8	% of schools with an A (poor) rating recording the unsuitability to teach the curriculum (bi-annual survey)	Maggie Tansley	35.4%	No survey	31.3%	actual								Previously P12
				25%		profile					No survey			
RM 9	Numbers of schools with a D (poor) rating recorded for any condition element	Maggie Tansley	3	1	15	actual								Previously P5
			4	3	4	profile					2			
RM 10	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	0	0	0	actual	0	0						Previously P2. Increased levels in training is reflected in this good result.
			3	5	4	profile	1	1	1	3				
RM 11	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	27	23	34	actual	0	0						Previously P4. The change of geographical area's of the area supervisor's has resulted in higher cleaning standards in schools where we previously had a problem
			24	22	30	profile	7	6	12	25				
Access														
NPI 198a	% of children travelling to school (age 5-10) who travel to school by car (including vans and taxis).	Mark Ellis		28.8%	27.63% (est)	actual								Corp Imp
						profile					27.0%			
NPI 198b	% of children travelling to school (age 11-15) who travel to school by car (including vans and taxis).	Mark Ellis		8.8%	8.4% (est)	actual								Corp Imp
						profile					8.0%			
RM 12	Number of pupils permanently excluded in the primary sector	Mark Ellis	6	2	3	actual	0							Previously PU1.
			2	5	5	profile	1		3	4				
RM 13	Number of pupils permanently excluded in the secondary sector	Mark Ellis	53	44	38	actual	5							Previously PU2.
			20	30	25	profile	15		20	25				
RM 14	Number of pupils permanently excluded in the special school sector	Mark Ellis	0	0	0	actual	0							Previously PU3
			0	0	0	profile	0		0	0				
RM 15	Number of fixed term exclusions in the primary sector	Mark Ellis	214	254	195	actual	36							Previously PU4.
			150	200	190	profile	60		140	180				
RM 16	Number of fixed term exclusions in the secondary sector	Mark Ellis	1161	1084	1049	actual	238							Previously PU5.
			850	800	750	profile	230		570	700				
RM 17	Number of fixed term exclusions in the special school sector	Mark Ellis	21	15	4	actual	4							Previously PU6
			15	15	15	profile	5		8	10				
Human Resources														
RM 18	Rate of completion of contractual documentation within statutory time limits	Jo Sheen	55%	66%	28%	actual	60%	95%						Qtr 1 - staffing shortages during this period and we were beginning to embed our new contracts database. Qtr 2 - fully staffed, introduction of new database to help issue contracts, new in-house system developed helping us meet our requirements
			100%	100%	100%	profile	100%	100%	100%	100%				

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