



Learning, Culture & Children's Services Service Plan for 2009/2010

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LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

CHILDREN & YOUNG PEOPLE'S SERVICES - SUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2009/10 BUDGET £'000		2009/10 BUDGET £'000
Employees	22,324	Children & Families	14,731
Premises	4,739	Lifelong Learning & Culture	331
Transport	3,219	Partnerships & Early Intervention	4,655
Supplies & Services	15,289	Resource Management	7,291
Miscellaneous		School Improvement & Staff	
- Recharges	7,320	Development	4,454
- Delegated / Devolved	95,188	School Funding & Contracts	85,261
- Other	4,067	Dedicated Schools Grant	(87,918)
Capital Financing	7,405		
GROSS EXPENDITURE	159,549		
Income	(130,745)		
NET EXPENDITURE	28,805	NET EXPENDITURE	28,805

LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

CHILDREN & YOUNG PEOPLE'S SERVICES - SCHOOL FUNDING & CONTRACTS

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2009/10 BUDGET £'000		2009/10 BUDGET £'000
Employees	102	School Asset Rents & Rates	7,441
Premises	4,161	School Contracts	49
Transport	1	School Delegated & Devolved Funding	77,771
Supplies & Services	1,538		
Miscellaneous			
- Recharges	748		
- Delegated / Devolved	90,958		
- Other	353		
Capital Financing	7,121		
GROSS EXPENDITURE	104,982		
Income	(19,721)		
NET EXPENDITURE	85,261	NET EXPENDITURE	85,261

LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

CHILDREN & YOUNG PEOPLE'S SERVICES - DEDICATED SCHOOLS GRANT

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2009/10 BUDGET £'000		2009/10 BUDGET £'000
Employees	-	Dedicated Schools Grant	(87,918)
Premises	-		
Transport	-		
Supplies & Services	-		
Miscellaneous			
- Recharges	-		
- Delegated / Devolved	-		
- Other	-		
Capital Financing	-		
GROSS EXPENDITURE	<hr/> -		
Income	(87,918)		
NET EXPENDITURE	<hr/> (87,918) <hr/>	NET EXPENDITURE	<hr/> (87,918) <hr/>



Service Plan for 2009/10

Service Plan for: **SISD**

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

Service Arm: **School Improvement and Staff Development**

Service Plan Holder: **Jill Hodges**

Director: **Pete Dwyer**

Signed off: _____

Executive Member: **Cllr Carol Runciman**

Signed off: _____

Section 1: The service and objectives

Service Description

SISD works in partnership with schools and settings, supporting them in raising standards for, and meeting the needs of, all children & young people. SISD also works in partnership with other service arms within the Directorate to achieve this and targets resources towards where need is greatest and children most vulnerable. SISD focuses on not only children and young people and their schools and settings, but also their families and communities, seeing children “in the round” and recognising that for them to achieve in the broadest sense, external factors are crucial.

SISD incorporates Education Development Service, (EDS), Inclusion Development Service, the Behaviour Support Service, the 14-19 team, the Travellers and Ethnic Minority Support Service, Governance Support Service and School Improvement Support Service. Other key services, which contribute to the core work of EDS, are Management Information, ICT Client, Finance, HR, Arts & Culture, Sport and Active Leisure, Access and Inclusion and Early Years and Extended Schools.

Regular consultation takes place with schools and settings in order to ensure the service is able to meet emerging needs and priorities. Maintaining a positive relationship with schools, children’s centres and educational settings through consultation and partnership working is vital if all those involved in providing a high quality education are to contribute to a strategic and coherent approach which places children and young people’s needs at the centre. There is a commitment to partnership working and transparency based on trust, open dialogue, agreement on documented judgements and confidentiality at all times.

Our core purpose is to

- Raise standards across all schools and settings
- Meet the needs of all children and young people targeting vulnerable pupils and groups of pupils and working with schools, families and in localities in an inclusive way
- Narrow the gap between the most disadvantaged children and young people and those who are achieving as expected
- Empower schools, their Headteachers and governors to provide the highest quality leadership, teaching and learning and provision

We will do this by :-

- Seeing “children in the round” and to support schools in enabling them to achieve in the broadest sense, and meeting the priorities within the Extra Mile, C4EO, Every Child Matters and the CYPP
- Providing an overall strategic view of standards and provision across the City of York
- Working in partnership with schools and settings, ensuring that the needs of every child are addressed in order to help them reach their full potential
- Challenge and supporting schools in raising standards
- Ensuring that each school or setting, as appropriate, receives tailored support appropriate to its stage of development in relation to priorities identified through robust self evaluation and analysis of performance
- Recognising, promoting and celebrating the richness and diversity of cultures in all schools and settings, within and beyond the context of the City
- Recognising that every school and setting has its own distinctive identity which is celebrated and which contributes to the breadth and enrichment of learning opportunities networked across the city

- Having a firm commitment to partnership working and transparency based on trust, open dialogue, agreement on documented judgements and confidentiality at all times.
- Working with other agencies and partnerships, contributing to their key roles and including them in our priorities
- Ensuring all stakeholders have a voice and help shape service delivery
- Improving opportunities to ensure the Children's Workforce is made up of 'knowledgeable adults', who children and young people and their families can respect and trust
- Actively identifying, developing and deploying the expertise of senior leaders and excellent practitioners in schools and settings and recognising they are an important resource within the city-wide school improvement strategy
- Disseminating, and generating best practice through action research, Beacon status and activity and work with schools

Review of 2008/09

- The new School Improvement and Staff Development (SISD) team is now firmly embedded ensuring a clear, co-ordinated and cohesive approach to and focus on school improvement. Traveller Education Support and Ethnic Minority Support merged to become the Traveller Education and Ethnic Minority Support Service (TEMSS) under one team leader
- Standards and achievement measures for 2007/08 demonstrated improvement across all Key Stages and are evidence of the impact of the work undertaken in partnership with schools to raise standards. All figures are well above national averages and built on the significant progress of 2006/07. Within primary there was a mixed picture of results including improvements in some areas, consolidation in others and some areas where results dipped from the previous year, but they did not drop below all gains made in 2007. At KS4, 5A*-C 68% represents a slight improvement over one year and consolidation of a 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
- Under the new Ofsted framework from September 2005, 62% of schools are good or outstanding. Since April 2008, there have been 20 inspections, of which 75% have been good or outstanding. In December 2008, the one school in a category of concern was removed from the category. The LA, therefore, has no schools in an Ofsted category. However, it does have one National Challenge school
- The primary and secondary School Improvement Partner (SIP) programme is now firmly in place and roles have been clearly aligned with the Locality Adviser role.
- Preparation for the Early Years / Foundation stage statutory requirements took place with training and briefings held for Headteachers. National Strategies rated the service as outstanding in December 08
- A significant strategic review of the Behaviour Support Service is resulting in refocusing leadership, management, roles and responsibilities across the Service. There is now one school on the Danesgate Site and a new leadership structure there. The review is now focussing on the Behaviour Support Service and leadership within this area. There has been much consultation with primary and secondary headteachers with regard to the development of the City Behaviour Partnership and Learning Support Units. Exclusions figures have decreased dramatically. A more systematic and accountable approach to budget setting for the BSS is being developed.
- Attendance in the LA continues to be better than national average with attendance in our primary schools amongst the very best whilst secondary schools attendance was ranked in top 90 out of 150 LAs.

- The new CYC Inclusion Award based on the updated Self Review Framework (SRF) is having a positive impact with 20 schools currently accredited and another two gained in December 2007.
- The TDU is providing a broader strategic children's workforce service based centrally, The TDU will move to Early Interventions and Partnerships from April 09 to better reflect its position within the Children's Trust
- The Inclusion Development Service has worked successfully to narrow the gap at all key stages for pupils working below age related expectations. Innovative and targeted intervention at school and pupil level has accelerated the progress of under achieving and low achieving pupils, confirming a four year trend which shows reduced numbers of pupils below threshold at each key stage in core subjects.
- The TEMSS team has become firmly embedded and is working under one team leader. Schools have been provided with a toolkit by TEMSS to help them meet their new legal duty to promote community cohesion, and further training has been delivered to senior leadership teams. This is particularly relevant as York has one of the fastest growing minority ethnic communities in the country
- The Governing Support service whilst maintaining core provision, is developing a proactive approach to governor support through the offer of more targeted and flexible training opportunities. The review of the Governance Service and Clerking Service buyback has been completed, including consultation with Chairs of Governors. A significant increase in Clerking Service charges is required to ensure that the service is self-funding
- The School Improvement Support Service has reviewed its structure and accommodation at Eccles to meet the needs of SISD
- 14-19 developments continue to be strong with two diplomas (Society, Health and Development and Engineering, being offered from September 2008 and another six planned for September 2009 ie Environment & Land Based; Business, Administration & Finance; Manufacturing & Product Design; and Hair & Beauty Diplomas for delivery in Sept 2009. Young Apprenticeships submissions for 7 lines for 2009/10 were made. The Government Office progress check showed that quantitative and qualitative indicators were rated Amber / Green (Oct 08) but with a significantly lower (ie better) score than 2007
- Archbishop Holgate's School is working with the LA, other schools and partners to fulfill its sixth-form presumption to meet the needs of the learners across the City. The Centre opened in September 08
- The Machinery of Government (MOG) Stage 1 Assessment was completed successfully in October 08. Work has begun with sub regional partners on Stage 2.
- The Visioning process with secondary headteachers and college principals, Vision York 2013, is ongoing. Learning and Skills Network (LSN) was commissioned to look at models for post 16 provision. Their report is expected in June 09. A Vision for LDD in York and a Vision for Learning (across primary and secondary) are also being developed. These will be supported by activity at the Headteachers' conference in March 09.

Service Objectives (2009/10)

Objectives

1. To ensure all priorities and actions areas within the CYPP 2009-2012, where SISD are leading or taking a supporting role are achieved:
 - Being Healthy
 - Staying Safe
 - Enjoying and Achieving
 - Making a Positive Contribution
 - Achieving Economic Wellbeing
 - Managing our Services
2. To contribute to the corporate priorities
3. To use the NPIs as both drivers and as outcomes to measure success

4. To restructure EDS and the Behaviour Support service to provide improved value for money, delivering high quality outcomes
5. To implement the Machinery of Government changes with the transition of funding for 14-19 to the LA

Section 2: Drivers for Change

Driver	How might this affect our service?	Source
Corporate priorities	Yet to be determined	
LAA	Ensuring that the work and drive for improvement undertaken by SISD contributes toward the CYC's achievement of the LAA	CLG
CYPP	Ensuring that the work and drive for improvement undertaken by SISD contributes to priorities led SISD and by other service arms.	CYPP
National and DCSF initiatives	Children's Plan 2008 21 st Century Schools BSF and Primary Capital Build The Extra Mile CE40 Raising Expectations- 14-19 Back on Track	DCSF
External reports JAR, Ofsted APA recommendations	Incorporate all findings and recommendations into future planning	JAR report APA Ofsted
Legal duty to promote	Community Cohesion Early Years Outcome Duty Discrimination Disability Act	National priority
Directorate initiatives	Equalities Health and Safety	Corporate and directorate drivers

Section 3: Critical Success Factors for 2009/10 (known as actions/priorities in the past)

Links to Strategic Plan (e.g. Corporate Initiative, LAA)	Priority from CYPP	Action	Related NPI	Timeframe (e.g. Comp End Qrt 2, or Comp 2011)	Lead SM
Being Healthy					
	(3) Support emotional wellbeing	<ul style="list-style-type: none"> further extend SEAL into secondary schools and SEAD into primary schools 			
Staying Safe					
		<ul style="list-style-type: none"> 	86	Qtr 3	YB
Enjoying & Achieving					
	(9) Aim for world-class standards of leadership and ensure that all children and young people enjoy and achieve	<ul style="list-style-type: none"> focus on leadership across schools, colleges and partnerships including the secondary leadership collaborative, leadership specialisms, and rigorous targets for schools 	72, 73, 75,	Qtr 3	MF, JC
		<ul style="list-style-type: none"> focus on learning and teaching, implementing Vision for Learning York and the transforming learning agenda 	76, 78,	Qtr 3	JH
		<ul style="list-style-type: none"> focus on assessment and tracking of pupils, through SIP Notes of Visits and visits 	89, 93,	Qtr1,2,3	MF, new PA
		<ul style="list-style-type: none"> implement the findings of the Primary Review 	94,	Qtr 4	MF
		<ul style="list-style-type: none"> develop the secondary curriculum after the demise of KS3 SATs 	95,	Qtr	MJ
		<ul style="list-style-type: none"> develop sustainable schools 	96,	Qtr 2	JP
		<ul style="list-style-type: none"> develop STEM in schools 	97,	Qtr 2	SA
		<ul style="list-style-type: none"> use our Beacon status to support other LAs and to learn from them 	98	Qtr 3	MF
		<ul style="list-style-type: none"> develop leadership programmes for governors on partnership and our Vision ideas 	102a 102b,	Qtr 2	SP
		<ul style="list-style-type: none"> implement the findings of Vision York 2013 		Qtr 3	JH

		<ul style="list-style-type: none"> review leadership, curriculum, learning and teaching in Science 	83, 84, 85,	Qtr2	SA
	(10) Implement best practice to improve behaviour and attendance	<ul style="list-style-type: none"> continue Review of Behaviour Support Service including leadership structures across the Service 	86, 114 CYP 13.1,2	Qtr 1	JH
		<ul style="list-style-type: none"> have the Behaviour Partnership protocols in place 		Qtr 2	ME
		<ul style="list-style-type: none"> continue to review Alternative Provision 		Qtr 1	ME
		<ul style="list-style-type: none"> review the QA of learning across the Behaviour Support Service 		Qtr 3	YB
		<ul style="list-style-type: none"> provision for vulnerable groups – LDD, Travellers 		Qtr 2	JL, CL
		<ul style="list-style-type: none"> further develop strategic links with other Service Arms 		Qtr 2	ME
	(11) Ensure that we “narrow the gap” in outcomes for vulnerable groups	<ul style="list-style-type: none"> target resources and support for vulnerable groups overall – FSM, LDD, LAC, 	102a, 102b, 107, 108, CYP 2.1	Qtr 2	JL
		<ul style="list-style-type: none"> target resources and support for travellers and ethnic minorities (107, 108) 		Qtr 2	CL
		<ul style="list-style-type: none"> link with other service arms to ensure a co-ordinated approach 			JL
		<ul style="list-style-type: none"> implement findings from the Community project with Maxine Froggatt 		Qtr 1,2,3	JH, JL
		<ul style="list-style-type: none"> incorporate findings from the CE4O 		Qtr 3	JH
		<ul style="list-style-type: none"> work more closely with colleagues from S&AL and the Arts 		Qtr 1,2,3	SW, MF, new PA
	(12) Continue to ensure a high quality Early Years experience	<ul style="list-style-type: none"> provide training and support for staff in schools and settings 	72, 92,	Qtr 1,2,3	SW
		<ul style="list-style-type: none"> provide training and support for staff in schools and settings for children with EAL 		Qtr 1,2,3	CL
Making a Positive Contribution					
	(15) Strengthen communities through innovative family involvement	<ul style="list-style-type: none"> Implement findings from the Community project with Maxine Froggatt 	102a, 102b, CYP8.10	Qtr 2,3,4	JH, JL
Achieving Economic Wellbeing					
	(18) Increase the quality and range of opportunities for young people to	<ul style="list-style-type: none"> implement plans for Vision York 2013 and post-16 provision across the City 	79, 80, 81, 82,	Qtr 1,2,3	JH
		<ul style="list-style-type: none"> work with the LSC in implementing the Machinery of Government changes 		Qtr 1,2,3	JT

	realise their dreams and ambitions	<ul style="list-style-type: none"> work with regional and sub-regional partners in implementing the Machinery of Government changes 	90, 106, CYP17.2	Qtr 1,2,3	JT
		<ul style="list-style-type: none"> provide high quality resources for the delivery of diplomas, ensuring employers are fully engaged and offering improved work-based learning opportunities and apprenticeships 		Qtr 1,2,3	JT
		<ul style="list-style-type: none"> implement the School engagement programme 		Qtr 1,2,3	JT
		<ul style="list-style-type: none"> ensure that LDD in NEETs have high quality provision , progression opportunities 		Qtr 1,2,3	JL
		<ul style="list-style-type: none"> focus on progression opportunities for vulnerable groups 		Qtr 1,2,3	JL
		<ul style="list-style-type: none"> develop enterprise in schools 	98	Qtr 2	TH
	(19) Support children and young people through key transitions in their lives	<ul style="list-style-type: none"> support children and young people through major transition s including nursery, primary, secondary and post-16 		Qtr 1,2,3	New post
	(21) Reduce child poverty and homelessness	<ul style="list-style-type: none"> Support schools in developing family learning 		Qtr 1,2,3	MF, new PA, JL
Managing our Services					
	(22) Make sure that a commitment to equalities underpins everything we do	<ul style="list-style-type: none"> Training for team leaders and NPI holders on equalities issues 		Qtr 2	CL
		<ul style="list-style-type: none"> Training for H&S with team leaders 		Qtr 1	JH
		<ul style="list-style-type: none"> Induction process 		Qtr 3	JH

Section 4 2009/10 ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager	Historical Trend		09/10 (08/09 academic year)				10/11 (09/10 academic)	11/12 (10/11 academic)	06/07	PI appears as a Key PI
			07/08 (academic 06/07)	08/09 (academic 07/08)	Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	Unitary Average	
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	61.9%	60.0%	Actual					66%	To be set as a part of the schools target setting process (10/11)	YorOK
				59%	Profile			64%				
NPI 73 (PSA 10)	% of pupils achieving Level 4 or above in both English & Maths at KS2	Margaret Francis	76.8%	Est 75.7%	Actual					79%		YorOK
NPI 75 (PSA 10)	% of pupils achieving 5+ A*-C at GCSE (or equivalent) incl English & Maths	New PA	54.5%	53.8%	Actual					62%		YorOK
				56%	Profile			61.5%				
NPI 76	Numbers of schools not achieving the floor target of 55% for Level 4+ in both English & Maths at KS2	Margaret Francis	2	4	Actual					3	2	
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	New PA	1	1	Actual					0	0	
					Profile	0	0	0	0			
NPI 79 (PSA 10)	% of young people who achieve a Level 2 qualification by the age of 19	John Thompson	71.3%	Available year end	Actual					81%	83%	
				75%	Profile			78%				
NPI 80 (PSA 10)	% of young people who achieve a Level 3 qualification by the age of 19	John Thompson	50.3%	Available year end	Actual					To be set with LSC		
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	30.3%	Available year end	Actual					28.5%	Target set with LSC	LAA
				29.5%	Profile			29%				
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	John Thompson	46.8%	Available year end	Actual	Once 07/08 academic yr result known targets can be set with LSC				Once 07/08 academic yr result known targets can be set with LSC		
NPI 84	% of pupils achieving 2+ A*-C grades in Science GCSEs or equivalent	Sue Atkinson	56.5%	57.0%	Actual					61%	62%	
					Profile			60%				
NPI 85	Nos. of post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Sue Atkinson		Phy-41, Chem-58, Math-90	Actual					Phy-43, Chem-60, Math-90	Phy-43, Chem-60, Math-90	
					Profile			Phy-43, Chem-60, Math-90				
NPI 86	% of secondary schools judged as having good or outstanding standards of behaviour	Jill Hodges	83%	Available year end	Actual					86%	88%	
				86%	Profile			85%				
NPI 89	Number of schools in special measures	Jill Hodges	0	0 (3rd qrt)	Actual					0	0	
NPI 90	Numbers of take up of 14-19 learning diplomas	John Thompson		Available year end	Actual	Target to be set once baseline established				Target to be set once baseline established		
					Profile							
NPI 91	% of 17 year-olds in education or work based training	John Thompson		Available year end	Actual	Target to be set once baseline established				Target to be set once baseline established		
					Profile							
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	32.7%	30.8%	Actual					27.0%	To be set as a part of the schools target setting process (10/11)	YorOK
				31%	Profile			28.3%				
NPI 93 (PSA 11)	% of pupils progressing by 2 levels in English between KS1 and KS2	Margaret Francis	84.7%	Est 81%	Actual					88%		YorOK
NPI 94 (PSA 11)	% of pupils progressing by 2 levels in Maths between KS1 and KS2	Margaret Francis	78.4%	Est 78%	Actual					86%		YorOK
					Profile			84%				
NPI 102a (PSA 11)	Difference in % points between pupils eligible for FSM and those who are not, achieving Level 4 in E&M at KS2	Jill Hodges	29.0%	Available year end	Actual					24%	21%	LAA local , YorOK
				28%	Profile			26%				
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	New PA	31.2%	Est 34.2%	Actual					25%	22%	LAA local , YorOK
				29%	Profile			27%				
NPI 106 (PSA 11)	Difference in % points between young people eligible for FSM at 15 progressing to higher education at 18 or 19	John Thompson		Available year end	Actual	Once 07/08 academic yr result known targets can be set with LSC				Once 07/08 academic yr result known targets can be set with LSC		
NPI 107a	% of pupils from a minority ethnic group (white or other) containing more than 30 pupils who achieve L4+ in English and Maths at KS2	Catherine Leonard			Actual					78%		YorOK
					Profile	Cohort too small to set targets						
NPI 107b	% of pupils from a minority ethnic group (Gypsy,Roma and traveller of Irish heritage) containing more than 30 pupils who achieve L4+ in English and Maths at KS2	Catherine Leonard		Past results not shown due to the cohort for any ethnicity group being below the threshold of 30	Actual					27%	To be set as a part of the schools target setting process (10/11)	YorOK
					Profile	Cohort too small to set targets						
NPI 108a	% of pupils from a minority ethnic group (white or other) containing more than 30 pupils who achieve 5+A*-C inc English and Maths at KS4	Catherine Leonard			Actual					68%		YorOK
					Profile	Cohort too small to set targets						
NPI 108b	% of pupils from a minority ethnic group (Gypsy,Roma and traveller of Irish heritage) containing more than 30 pupils who achieve 5+A*-C inc English and Maths at KS4	Catherine Leonard			Actual					25%		YorOK
					Profile	Cohort too small to set targets						
NPI 114	% of pupils permanently excluded from all York schools	Mark Ellis	0.25%	0.12%	Actual					0.07%	0.06%	
				0.13%	Profile			0.09%				
CYP2.1	% schools achieving the healthy school standard	Sue Foster	75.0%	81% (2nd qrt)	Actual					100%	100%	
CYP8.10	% of pupils living in the 30% most deprived areas in the country (IDAC) gaining 5 A*-C, including maths and English, at GCSE	New PA	29%	Available year end	Actual					37%	38%	LAA local
				33%	Profile			35%				
CYP17.2	Number of vocational entries at the end of KS4	John Thompson	1034	1571	Actual					1300	1600	
				1150	Profile			1250				

Section 4 2009/10 ~ School Improvement & Staff Development ~ Jill Hodges

Code	Description of PI	Service Manager	Historical Trend		09/10 (08/09 academic year)				10/11 (09/10 academic)	11/12 (10/11 academic)	06/07	PI appears as a Key PI
			07/08 (academic 06/07)	08/09 (academic 07/08)		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	
CYP L3	% of pupils eligible for FSM achieving Level 4 or above in both E+M at KS2	Margaret Francis			Actual					52%	To be set as a part of the schools target setting process (10/11)	YorOK
					Profile	New PI from 2009/10 academic year so no targets required						
CYP L4	% of pupils eligible for FSM progressing by 2 levels in English between KS1 and KS2	Margaret Francis			Actual					72%		YorOK
					Profile	New PI from 2009/10 academic year so no targets required						
CYP L5	% of pupils eligible for FSM progressing by 2 levels in Maths between KS1 and KS2	Margaret Francis			Actual					67%		YorOK
					Profile	New PI from 2009/10 academic year so no targets required						
CYP L6	% of pupils eligible for FSM achieving 5+ A*-C at GCSE (or equivalent) inc. E+M at KS4	New PA			Actual					27%		YorOK
					Profile	New PI from 2009/10 academic year so no targets required						
CYP L7	% of ethnic minority pupils (White other) progressing by 2 levels in English between KS1 and KS2	Jill Hodges			Actual					88%		YorOK
					Profile	Cohort too small to set targets						
CYP L8	% of ethnic minority pupils (White other) progressing by 2 levels in Maths between KS1 and KS2	Catherine Leonard			Actual					82%	YorOK	
					Profile	Cohort too small to set targets						
CYP L9	% of ethnic minority pupils (Gypsy, Roma and Traveller of Irish heritage) progressing by 2 levels in English between KS1 and KS2	Catherine Leonard			Actual					64%	YorOK	
					Profile	Cohort too small to set targets						
CYP L10	% of ethnic minority pupils (Gypsy, Roma and Traveller of Irish heritage) progressing by 2 levels in English between KS1 and KS2	Catherine Leonard			Actual					84%	YorOK	
					Profile	Cohort too small to set targets						

Indicates that this PI is one of the statutory attainment PIs required by DCSF

Section 4 2009/10 ~ School Improvement & Staff Development ~ Jill Hodges (non academic year PIs)

Code	Description of PI	Service Manager	Reported via the financial reporting year NOT academic year								06/07	PI appears as a Key PI
			07/08	08/09		09/10 Q1	09/10 Q2	09/10 Q3	09/10 Q4	10/11	11/12	
NPI 55	% of reception year children recorded as being obese (as measured by Health Services) Note targets set by NHS	Sue Foster	8.4%	Available year end	actual					8.50%	PCT to set	
				8.48%	profile				8.50%			
NPI 56	% of children in Year 6 recorded as being obese (as measured by Health Services) Note targets set by NHS	Sue Foster	15.6%	Available year end	actual					15.40%	PCT to set	LAA
				15.44%	profile				15.40%			
NPI 69	% of children who have experienced bullying once or more in the last year (as recorded via the pupil Tellus Survey)	Mark Ellis		47%	actual					44%	43%	
					profile				45%			
CYP13.1	Number of pupils in 'Out of School' provision	John Catron	109	77 (3rd qrt)	actual					96	94	
			100	106	profile	98	98	98	98			
CYP13.2	Number of days provided in 'Out of School' provision	John Catron	3.6	4.7 (3rd qrt)	actual					4.9	5	
			4	4	profile	4	4	4	4			

LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

CHILDREN & YOUNG PEOPLE'S SERVICES - SCHOOL IMPROVEMENT & STAFF DEVELOPMENT

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2009/10 BUDGET £'000		2009/10 BUDGET £'000
Employees	4,219	Behaviour Support Service	1,974
Premises	133	Education Development Service	1,869
Transport	65	Governance Service	70
Supplies & Services	1,571	Training & Development Unit	130
Miscellaneous		Traveller Education & Ethnic Minority Service	412
- Recharges	457		
- Delegated / Devolved	3,683		
- Other	-		
Capital Financing	-		
GROSS EXPENDITURE	10,128		
Income	(5,673)		
NET EXPENDITURE	4,454	NET EXPENDITURE	4,454

Section 6: Human resources

SISD Team (currently under review)							
Jill Hodges Assistant Director Anna Jones (PA)							
Margaret Francis	New PA	John Thompson	Mark Ellis	Helen O'Neill	Catherine Leonard	Joan Lupton	Sue Pagliaro
Education Development Service			Behaviour Support Service	School Improvement Support Service	Travellers and Ethnic Minority Support Service	Inclusion Development Service	Governor Support & Development Service
Mike Holroyde Yvonne Methley Stephanie Windsor Alison Bailey Gail Brown Fiona Lovell Barbara Beattie Andy Taylor Gordon Pearce Gill Williams Consultants	Yvette Bent Sam Dunderdale Sue Atkinson Tim Holmes Mike Jory Tim Scratcherd Catherine Shawyer Tricia Ellison Jenny Philpott Sharon Palmer Lesley White David Uffindall Julie Frankland	Stephen Down Phil Embleton Consultant	Headteacher Danesgate Site BSS staff	Lynn Allerton Sarah Atkinson Emlyn Lucas Vicky McQuade Catherine Redfern Naomi Watson Chris Wilton	Janice Adams Debbie Barron Dina Bonner Janet Bradley Irene Butler Catherine Davies Jill Dugdale Ines Gracias Madeline Hall Ulrike Hitchen Jude Knight Daphne Meacock Gill Ockelton Ruth Owen Ruth Robson Josephine Thomas Louisa Wilson	Anne Crawford Susan Fisher Marion Weeks Trevor Younger Vicky Blackwell Josie Clarke Lynne Sefton Maggie Wilson Kate Elsey	Debra Wilcock Angela Bielby Wendy Geddert Isobel Goforth Tracey Gunson Anne McCoulough Salli Radford

Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
DMT	Quarterly	DMT meetings Sessions include: <ul style="list-style-type: none"> • Review of progress made against service plan initiatives • Identification of future priorities and re-prioritisation of actions • Identification of barriers to successful completion of actions and analysis of external drivers • Team issues & team building 	Director and Assistant Directors
SISD team leaders meetings	Monthly	Team Leaders meetings <ul style="list-style-type: none"> • Review of progress against service plan actions • Team issues • New actions 	Team leaders within SISD <ul style="list-style-type: none"> • EDS • Governance • Inclusion • TEMs • Support and admin
SISD full meetings	Every six weeks	Full SISD meetings <ul style="list-style-type: none"> • Feedback on key events/meetings • Updates on national and corporate initiatives • General service plan issues in line with items discussed in DMT and team leaders meetings • Team training with presentations from other services and organisations on key topics of interest to service 	All SISD staff
Teams Meetings	Monthly	All SISD team leaders meet their teams <ul style="list-style-type: none"> • Feedback on key events/meetings • Updates on national and CYC initiatives • General service plan issues in line with items discussed in team leaders meetings 	All SISD Staff in their respective teams
One-2-One Meetings	Every 6 weeks	Review of progress against service plan actions Half-yearly PDR review	AD with team leaders
Performance Development Review	Annual with 6 month review	Links personal review and development with service plan objectives	AD with team leaders Team leaders with respective team members
Induction programme for new staff	When applicable	New staff gain understanding of service objectives (service plan) and links between personal targets and service/organisation actions. Also gain understanding of the work of other services within the department	
Surveying and monitoring	Throughout the year	Regular feedback from training evaluation forms, surveys of users, audit commission school survey	



Service Plan for 2009/10

Service Plan for: Children and Families

Directorate: Learning, Culture & Children's Services

Service Arm: Children and Families

Service Plan Holder: Eoin Rush

Director: Pete Dwyer

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service and objectives

Service Description

This service is comprised of:

Social Care Services

This service provides a range of interventions to support families and protect children and young people 'in need' under the provisions of the Children Act 1989, Children Act 2004 and the Adoption and Children Act 2002.

Working in partnership with families, colleagues and partner agencies, the social care services undertake; assessments, child protection investigations, case management, public law applications. They provide adoption and looked after and leaving care services.

A range of family support packages and initiatives are directly provided or supported through the Family Support Service.

For those children and young people who cannot be supported to live safely in their families a range of direct care services are provided including a residential children's home and a family placement service with approximately 90 foster carers some of whom participate in the specialist fostering scheme.

Social Care Service is comprised of:

Referral and Assessment Service

0 – 10 Social Work and Family Support Teams (East and West)

11+ Social Work Teams (incl. Family Support Workers) (East and West)

Health and Disability Team

Adoption and Fostering Service and Wenlock Terrace Children's Home

Sharing Care Service and The Glen

Pathway Team

Quality Assurance Service

Youth Offending Service

YorkYOT is a partnership service established under the Crime and Disorder Act 1998. Its purpose is to help make York a safer, better place for everyone by:

- Changing the outlook and behaviour of individuals we supervise
- Reducing youth crime by working in partnership to ensure that young people get the support and direction they need
- Ensuring that the voice of victims is heard
- Working with families and the community to help them promote positive change in young people
- Protecting the public through rigorous enforcement of sentences imposed by the courts.

The YOT straddles the children's and community safety agendas and is accountable to a partnership management board, chaired by the Chief Executive. Day-to-day management is provided by LCCS. CYC provides one-third of the YOT's resourcing, the majority being provided by local partners and national funding streams. Planning arrangements for 2008-10 are overseen by the Youth Justice Board for England and Wales in a format known as the 'Youth Justice Plan' now available via www.york-yot.org.uk

Four-fifths of the YOT's work is statutorily based, governed by 'National Standards', and is a major contributor to reducing rates of repeat offending (LAA NPI:19). The remaining fifth is

made up of the prevention schemes 'YISP' and 'Stronger Families', key contributors to reducing the number of children who become first time offenders (LAA NPI:111).

Special Educational Needs Service

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

The Service is comprised of:

- The Educational Psychology Service
- The Specialist Teaching Service
- The SEN Co-ordination Service
- The Parent Partnership Service
- The Portage and Pre-school SEN Service
- Early Support Key Worker Coordinator Services

Integrated Services for Disabled Children and Young People

Children and Families has overall lead in ensuring appropriate provision for disabled children and young people. The head of Integrated Services for Disabled Children and Young People and the coordinator for the forum for parent/carers of disabled children are located within this service arm.

Education Welfare Service

The service promotes the education and development of children through the provision of an education welfare service to schools, students and parents/carers. The service provides a continuum of support from providing advice about whole school policy development, through to individual casework with pupils and families. Since 2008 this service has been managed within the 11+ Children's Social Care group to realise the added value that is achieved through these services working in closer collaboration.

City of York Safeguarding Children Board Unit

This unit which comprises of the CYSCB manager, a training and development officer and an administrator supports and services the work of the Board. The Board, which comprises of senior interagency personnel, is responsible for overseeing and quality assuring child-safeguarding activity within the City.

Accountability of Local Safeguarding Children's Board's is complex. The Board reports to the Director LCCS and each partner agency whilst maintaining an independent voice. In York, the CYSCB works to a 3-year strategic plan, whose progress is reported to the CYSCB (quarterly) and the Children's Trust Board (biannually). Additionally, briefings are provided to the Lead Member (Children) and the Director LCCS (quarterly).

Individually and together this group provides a range of core services to those children and young people who are most at risk and whose needs require specialist interventions.

This group of services operate within a clear legislative framework and their interventions are in situations, often described as Tier 3 and 4, where the authority has a statutory responsibility to act.

Children and Families also has a key role to play in the development and delivery of effective preventative services. The specialist knowledge and skill mix within this reconfigured service arm provides a valuable resource which informs, supports and contributes to the much broader preventative agenda

Review Summary of 08/09

A review of activity and progress against the 08/09 Children and Families service plan highlights a year of continued improvement in overall performance against the key indicators with all of the main objectives met. This progress, when considered against a backdrop of a substantial growth in the number of Looked After Children and those who are the subject of a protection plan, is considerable.

The overall quality and effectiveness of services for some of the City's most vulnerable children has been externally verified and endorsed through the outstanding inspection outcomes achieved through the Joint Area Review 2008 and subsequently through the outstanding grades achieved through the Annual Performance Assessment.

Key achievements for the year include:

Protecting Children More Effectively

The timeliness of and completion rates of both initial and core assessments have shown sustained good performance.

Clear evidence of targeted child protection planning demonstrated by the very low number of children who remain the subject of a children protection plan beyond 2 years.

Work to improve the quality assurance monitoring arrangements for child protection activity has been completed and approved by the City of York Safeguarding Children Board.

Arrangements are in place to strengthen the support to survivors of domestic abuse with a specialist worker available to address the specific needs of children aged 5 – 13 who are affected by such abuse..

Continued focus on and significant progress towards the full implementation of the Integrated Children's System [ICS] (the practice framework and technical solution for recording and reporting on social work activity).

Establishment of MAPPA Single Point of Contact arrangements in conjunction with Probation Service to ensure systems in place for Children's Social Care to respond and contribute to risk management strategies with respect to known offenders who may present a risk to children.

Tackling Risky Behaviour

Work commissioned to analyse the reasons children entered care in York during 07/08 has informed a programme of work across LCCS and other partners to tackle some of the underlying issues that lead to this outcome for some children.

Levels of attendance and persistent absence (those absent for 20% or more of their possible time in school) improved in both primary and secondary schools.

There is a reduced number of children who are looked after becoming prolific offenders. There has been a low number of Remands to Care in 08/09 but a high number of boys becoming looked after under S20 following their rejection by their parents. Fewer of these children continue to offend prolifically.

Central to the local youth justice system, York YOT is better placed than at any time in its ten year history to play its leading role in reducing youth crime locally. Over the past two years York YOT has focussed on its core business and performance demands, reshaping its limited resources to deliver its own role in the local youth justice system.

As a result the YOT has some significant achievements:

- Achieved double the reduction in reoffending rates set under the local public service agreement LPSA2 whilst holding the local use of custody to very low rates.
- Moved to a position as the strongest performing and most improved YOT in the region (YJB performance framework) and now rated as 'Excellent' by the YJB
- Improved and sustained improved engagement rates of young offenders in education training and employment; and ensured prompt access to CAMHS, Substance Misuse and accommodation support services.
- Provided good quality services to many more victims of youth crime and developed excellent opportunities for young people to make amends by way of positive contributions to the community.
- Improved our performance against key National Standards from 50% to 85%.

Improving Life Chances for Looked After Children

An effective and well attended multi agency Strategic Partnership to improve the outcomes for Looked After Children has been established and has met four times during the year.

Arrangements to improve the health monitoring and support arrangements for Looked After Children have been implemented.

Packages of support to families and foster carers have resulted in a low number of children being assessed as requiring out of authority placements. At a time of high LAC numbers and consequent high pressure on foster placements, this is significant.

Following a successful bid to participate in the 'Staying Put' pilot programme (to enable young people to remain in their foster placements beyond 18 years) – a project lead has been appointed and implementation is on track to more than achieve the stretch of 40% increase of young people remaining with their carers.

Following a recent inspection of our children's home Wenlock Terrace was judged to be 'good' which represents an upgrade from its previous inspection and is particularly positive when considered against a national trend of inspections downgrading such settings.

The Glen respite centre has had two inspections during the year both resulting in an 'outstanding' judgement.

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

All the actions set out in the Local Authority's Every Disabled Child Matters Charter were achieved on time.

Arrangements are now all in place to launch a multi agency co-located transitions team by the end of March 08.

The Aiming High for Disabled Children 'Short Breaks' plan has been approved and arrangements to recruit a project lead in place.

CANDI the forum for parents and carers of children with disability has developed and become a key forum for the effective engagement and participation of service users in the design, delivery and review of services.

A two level programme of disability equality training has been developed and is available to all LCCS staff.

A multi agency review of Speech, Language and Communication Needs SALCN has been commissioned by the Strategic Partnership for Children with a Learning Difficulty or Disability and is progressing well.

Narrowing the Gap

Very positive evaluation of outcomes from the Speech, Language and Communication Needs (SLCN) specialist teaching assistance pilot, working in partnership with the P.C.T. , mainstream primary schools and the Local Authority.

Very positive evaluation of the pilot to enhance collaboration between special and mainstream secondary schools to improve outcomes for children with complex learning disabilities in mainstream secondary schools.

Successful negotiation with Health and other partners leading to publication of joint policy about managing medicines in schools and early years settings.

Very positive Audit Commission Survey results for SEN Services, including several top five results nationally.

End of Key Stage data for 2008 shows children with learning disabilities performed better than national average.

Developments for homeless young people continue with a rationalisation of access to homeless providers and better coordination.

Workforce Development

Successful bid to be a pilot site for the Children's Workforce Development Council's [CWDC] Newly Qualified Social Worker induction programme.

The induction standards for Foster Carers have been successfully launched and implemented.

An independent audit of the supervision arrangements for staff undertaking safeguarding assessments has been commissioned and will be completed by May 09.

A system to capture and report on the individual professional development profiles for all Children and Families Staff has been commissioned and will go live by June 09

The new Safety Management System has been effectively launched and implemented in C&FS and an initial Health and Safety visit by the Assistant Director to all sites.

Service Objectives (2009/10)

Objectives

1. To ensure all priorities and actions areas within the CYPP 2009-2012, where C&F are leading or taking a supporting role are achieved:
 - Being Healthy
 - Staying Safe
 - Enjoying and Achieving
 - Making a Positive Contribution
 - Achieving Economic Wellbeing
 - Managing our Services

2. To contribute to the corporate priorities

3. To use the NPIs as both drivers and as outcomes to measure success

4. To ensure that any service reviews and reconfiguration during 2009/10 keeps in sharp focus the need to prioritise children's safety, drive down the number of children who need to be Looked After, improve the education and health outcomes of those who do and maximises the opportunities for early intervention through the integrated working arrangements.

5. To continue to strive for a learning organisation where staff development is prioritised and opportunities to develop, use and share expertise are maximised.

Section 2: Drivers for Change

Driver	How might this affect our service?	Source
<i>Corporate priorities</i>	<i>Yet to be determined</i>	
<i>LAA</i>	<i>Ensuring that the work and drive for improvement undertaken by C&F contributes toward the CYC's achievement of the LAA</i>	<i>CLG</i>
<i>CYPP</i>	<i>Ensuring that the work and drive for improvement undertaken by C&F contributes to priorities led C&F and by other service arms.</i>	<i>CYPP</i>
<i>External reports JAR, Ofsted APA recommendations</i>	<i>Incorporate all findings and recommendations into future planning</i>	<i>JAR report APA Ofsted</i>
<i>Every Disabled Child Matters – Local Authority Charter</i> <i>Aiming High for Disabled Children</i>	<i>Ensure that there are specific strategies for narrowing the gap between children and young people with LDD and those achieving at least as expected through the delivery of the LA Charter.</i>	<i>DCFS</i>
<i>Care Matters</i>	<i>Ensure that there are specific strategies, shared across LCCS and partner agencies to:</i> <ul style="list-style-type: none"> <i>• prevent those children on the edge of care from becoming LAC</i> <i>• provide better placement choice, greater placement stability and good support to LAC in transition</i> <i>• promote improved educational outcomes for LAC</i> 	<i>DCFS</i>
<i>Electronic Social Care Records</i>	<i>Implement phase 1b of ICS technical solution</i> <i>Implement DMS</i> <i>[Note: Progress against this initiative is logged as a high risk on the LCCS risk monitor.]</i>	<i>DCFS</i>
<i>EDCM LA Charter</i>	<i>Ensure that there are specific strategies for narrowing the gap between children and young people with LDD and those achieving at least as expected through the delivery of the LA Charter and that services are planned accordingly.</i>	<i>DCSF</i>
<i>Legal duty to promote</i>	<i>Community Cohesion</i> <i>Discrimination Disability Act</i>	<i>National priority</i>
<i>Directorate initiatives</i>	<i>Equalities</i> <i>Sickness absence</i>	<i>Corporate and directorate drivers</i>
<i>NPI set (see section 4)</i>		<i>National Indicators for Local Authority Partnerships</i>

<p><i>Consultation with Families</i></p>	<p><i>Ensure all services that are developed and delivered are meaningful and relevant to children, young people and their families</i></p>	<p><i>CYPP</i></p>
<p><i>Major Youth Justice Reform</i></p>	<p><i>Ensure new sentencing framework meets requirements of the courts; and is operated in a way that effectively redirects YOT resources to the highest risk cases.</i></p>	<ul style="list-style-type: none"> • <i>Criminal Justice and Immigration Act 2008</i> • <i>YJB Scaled Approach and National Standards</i>

Section 3: Critical Success Factors for 2009/10 (known as actions/priorities in the past)

Links to Strategic Plan (e.g. Corporate Initiative, LAA)	Priority from CYPP	Action	Related NPI	Timeframe (e.g. Comp End Qrt 2, or Comp 2011)	Lead SM
Being Healthy					
	(3) Support emotional wellbeing	• Support a programme of Targeted Mental Health in Schools [TaMHS]	NPI 50	Comp 2011	Jackie Lown
		• Extend the range of support to children and young people at each transition stage.	NPI 50	March 2010	Jackie Lown
	(4) Being integrated health services closer to local communities	• Provide intensive support to CIN to reduce the numbers of Looked After Children /Care Leavers who become teenage mothers.	NPI 112	Sept 2009	Ruth Love
Staying Safe					
	(5) Protect children and young people to the highest possible standards	• Review and improve the accessibility of frontline services across the spectrum of need	NPI 68 / 14	Dec 2009	John Roughton
		• Review and remodel referral and assessment arrangements for children's social care in light of the recommendations from Lord Laming's second report	NPI 59	March 2010	Eoin Rush
		• Implement a process of regular self inspection of all referral and assessment functions in Children's Social Care	NPI 68 / 59	July 2009	Sarah Olorenshaw
		• Implement a fully compliant version of the Integrated Children's System that supports local practice	NPI 60	October 09	John Roughton
LAA		• Review and improve the multi agency response to 'Children Who Harm'	NPI 111	October 09	Simon Page
CYSCB		• To ensure the publicity of CYC Private Fostering arrangements are rolled out on a 2 yearly basis and to provide annual report to Safeguarding Children's Board.	-	October 09	Ruth Love
		• To ensure implementation of new <u>easy@york</u> arrangements work seamlessly with the revised Emergency Duty Team that is currently commissioned from NYCC.	NPI 59	October 09	John Roughton

	(6) Recognise and address wider safeguarding issues	<ul style="list-style-type: none"> Further develop the use of SEAL materials across all phases groups to enhance social and emotional well being and to further reduce the incidence of bullying. 	NPI 50	Ongoing	Jackie Lown
		<ul style="list-style-type: none"> In partnership with the CTU and the CYSCB develop and implement effective Contactpoint Shielding arrangements 	TBC	July 2009	John Roughton
CYSCB		<ul style="list-style-type: none"> Enhance the safeguarding capacity of schools through the development of a dedicated safeguarding resource for schools 	-	March 2010	Joe Cocker
CYSCB		<ul style="list-style-type: none"> Ensure through the effective management of the safeguarding unit that the CYSCB has the opportunity and is supported to review its priorities for 09 /10 and to develop a business plan that retains a sharp focus on child protection whilst recognising the importance of wider safeguarding issues. 	-	July 09	Joe Cocker
	(7) Deliver outstanding, integrated services in order to promote safety	<ul style="list-style-type: none"> Further contribute to improvements in Information Sharing Arrangements through the further development of school information sheets as a tool to identify, refer and track vulnerable children in schools 	CF3	Ongoing	Eoin Rush
		<ul style="list-style-type: none"> As a key stakeholder contribute to the development of an 'Integrated Front Door' arrangement to ensure a safe, consistent and proportionate response to all enquiries / concerns about children 	NPI 59 68	March 2010	John Roughton
		<ul style="list-style-type: none"> In partnership with the Children's Trust Board and in light of new guidance to be issued in the summer develop and recommend robust local arrangements to monitor, track and respond to children and young people who run away from home to the Safeguarding Children Board 	NPI 71	September 09	Ruth Love
		<ul style="list-style-type: none"> In partnership with colleagues in adult services act on the recommendations of the work undertaken by Dr Giller into underlying causes of some groups of children becoming looked after 	-	October 2009	Eoin Rush
		<ul style="list-style-type: none"> Review and improve the alignment and joint working protocols between Tier 3 and Tier 2 services 	-	March 2010	Eoin Rush
		<ul style="list-style-type: none"> Contribute and help to steer the developing integrated working arrangements to achieve a reduction in the number of children and young people who need to be looked after to secure their safety 	NPI 68	Ongoing	John Roughton

		<ul style="list-style-type: none"> Through a 'Turn the Curve' strategy to ensure that no child or young person has to move out of York for their care or education. 	-	March 2010	Howard Lovelady
	(8) Provide stable, secure, local placements for our Looked After Children	<ul style="list-style-type: none"> Participate in a comprehensive audit and review of the multi-agency strategy to further improve the health and education outcomes for looked after children. 	NPI 58 NPI 62 CF 4	July 2009	Howard Lovelady
		<ul style="list-style-type: none"> Increase to 100 the number of local foster cares in YorK 	NPI 62	Dec 2009	Howard Lovelady
		<ul style="list-style-type: none"> Implement York's Short Breaks Strategy to increase the range and capacity of respite breaks available to children and young people with complex needs. 	NPI 54	Ongoing	Howard Lovelady
		<ul style="list-style-type: none"> Implement the Staying Put Strategy to ensure that young people can stay on in their foster placements beyond 18 to support their further education and training. 	NPI 147 148	Ongoing	Ruth Love
		<ul style="list-style-type: none"> Maximise the opportunities presented by the implementation of the National Induction Standards for Foster Carers to continue to strengthen and improve the quality and robustness of care available to our most vulnerable young people in York 	NPI 62	March 2010	Howard Lovelady
Enjoying & Achieving					
	(10) Implement best practice to improve behaviour and attendance	<ul style="list-style-type: none"> Review the strategic approach of the Education Welfare Service in light of the YorOK Broker pilot to ensure maximum impact of the service on behavioural and attendance issues in school 	CF3	October 09	Ruth Love

		<ul style="list-style-type: none"> Work with colleagues across LCCS and in schools to ensure that there is robust local EBD provision for young people as they enter Key Stage 3 	-	March 2010	Steve Grigg
LAA	(11) Ensure that all children and young people enjoy and achieve, and that we "narrow the gap" in outcome	<ul style="list-style-type: none"> Drive up the achievements of all Looked After Children through a strategy of careful in year progress monitoring and targeted intervention supported by dedicated EP co-ordination and overseen by the education sub group of the strategic partnership for LAC 	NPI 99 100 101 148	Ongoing	Joan Lupton / Paul Bent
		<ul style="list-style-type: none"> Develop a Local Authority Charter II to ensure that the multi agency focus on improving outcomes for children with disabilities is sustained throughout 09/10 	NPI 54	March 2010	Jess Haslam
		<ul style="list-style-type: none"> Implement Access to ICT for LAC programme to ensure that all LAC can safely benefit from easy access to the web and all forms of e-learning 	NPI 99 100 101	October 09	Howard Lovelady
		<ul style="list-style-type: none"> Strategically deploy the Personal Education Allowances fund for LAC to ensure that all LAC have the opportunity to achieve to their full potential. 	NPI 99 100 101	March 2010	Joan Lupton / Paul Bent
		<ul style="list-style-type: none"> Extend the arrangements for collaboration between mainstream and special schools in support of children with complex learning disabilities. 	NPI 104 105	March 2010	Mick Mills
		<ul style="list-style-type: none"> Develop strategic planning for the creation of satellite provision from Applefields in one or more mainstream secondary schools. 	NPI 105	March 2010	Steve Grigg
		<ul style="list-style-type: none"> Negotiate arrangements, in collaboration with Joseph Rowntree School, for the opening of Enhanced Resource Provision for pupils with A.S.C. 	-	September 2010	Steve Grigg
		<ul style="list-style-type: none"> Complete the review of services for children with Speech, Language and Communication Needs and, in collaboration with the PCT, implement recommendations. 	-	September 2009 & 2010	Jess Haslam / Steve Grigg
		(12) Continue to ensure a high quality Early Years experience	<ul style="list-style-type: none"> Arrange to systematically handover all those children who are the subject of a referral to Tier 3 services to the appropriate Integrated Children's Centre team for support 	NPI 59	September 2009

		<ul style="list-style-type: none"> Further develop the early support key worker arrangements for children with disabilities and in particular ensure arrangements to continue this support beyond age 5 are confirmed 	NPI 54	March 2010	Jess Haslam
Making a Positive Contribution					
	(16) Value children and young people's contribution and celebrate their successes	<ul style="list-style-type: none"> Continue to support Looked After young people's participation in the Show Me That I Matter panel 	-	Ongoing	Sarah Olorenshaw
		<ul style="list-style-type: none"> In conjunction with the Strategic Partnership for Looked After Children develop a programme to ensure that every looked after child in school has all of their achievements, however small, systematically recorded and stored in a personal achievements folder and recognised. 	NPI 58	September 2009	Joan Lupton
		<ul style="list-style-type: none"> Negotiate and implement a Head Teacher's Promise to Looked After Children 	NPI 99 100 101 CF3	September 2009	Eoin Rush/ Joan Lupton/ Paul Bent

	<p>(16) Value children and young people's contribution and celebrate their successes</p>	<ul style="list-style-type: none"> • Include 'an increase in the number of children with disabilities as representatives on schools' councils' as a key priority for the Strategic Partnership for Integrating Services for Children with Disabilities. 	<p>NPI 54</p>	<p>March 2010</p>	<p>Jess Haslam</p>
		<p>In partnership with the Children's Trust to commission a service experience YP service to participate in the development of CAMH services.</p>	<p>-</p>	<p>March 2010</p>	<p>Ruth Love</p>

	(17) Further reduce the likelihood of offending and its impact on communities	Investigate to use of an AIM model to respond to those young people who offend against other children or young people	NPI 19	March 2010	Simon Page
		YOT Services in a highly targeted and effective way, any by ensuring that integrated working arrangements and prevention services are fully engaged with children likely to indulge in risk-taking behaviours.	NPI 111	March 2010	Simon Page
Achieving Economic Wellbeing					
	(18) Increase the quality and range of opportunities for young people to realise their dreams	<ul style="list-style-type: none"> Through an 'Opportunities Fair' event bring employers, training providers and young people with disabilities together to launch a sustained programme of awareness raising and opportunity creation for young people with disabilities 	NPI 54	July 2009	Jess Haslam
		<ul style="list-style-type: none"> In partnership with York Cares continue to develop the 'Starting Blocks' programme to ensure that every care leaver has the opportunity for work experience and to develop their job seeking skills 	NPI 148	Ongoing	Ruth Love
		<ul style="list-style-type: none"> Increase the number and range of work experience and work opportunities for care leavers within LCCS 	NPI 148	March 2010	Eoin Rush
		<ul style="list-style-type: none"> Increase the use of 'Fast Track and Free' leisure and cultural opportunities available to all Looked After Children in York 	-	November 2009	Howard Lovelady
	(19) Support children and young people through key transitions in their lives	<ul style="list-style-type: none"> Launch and develop further the multi agency co-located transition team for children with disabilities 	NPI 54	October 09	Jess Haslam
		<ul style="list-style-type: none"> Implement and evaluate the 'Staying Put' programme to allow young people to remain in their foster placement beyond their 18 birthday 	NPI 148	Ongoing 09	Ruth Love
Managing Our Services					
	(22) Make sure that a commitment to equalities underpins everything we do	<ul style="list-style-type: none"> Ensure that all C&FS staff understand their responsibilities under the Disability Equality Act. 	-	Ongoing	Ruth Love
		<ul style="list-style-type: none"> Continue to provide Disability Equality Awareness training as part of the common induction standards 	-	Ongoing	Sarah Olorenshaw

		<ul style="list-style-type: none"> Promote Disability Equality Training and implementation of Disability Equality Duties in schools 	-	Ongoing	Susan Coulter / Jess Haslam
		<ul style="list-style-type: none"> Contribute to the LCCS commitment of a series of Equality Impact Assessments to be undertaken within the Directorate. 	-	April 2010	Ruth Love
	(24) Further develop a well qualified, talented, confident and creative workforce	<ul style="list-style-type: none"> Establish the use of SDMS (the Training and Development Unit's information management system) as a tool to record an individual training and development profile for every member of C&FS 	-	September 2009	Sarah Olorenshaw
		<ul style="list-style-type: none"> Use the introduction of the Induction Standards for Foster Carers as a mechanism to establish an Accredited York Foster Carer status for all foster carers in York 	-	October 2009	Howard Lovelady
		<ul style="list-style-type: none"> Commission an independent audit of supervision practice in safeguarding casework 	-	May 2009	Sarah Olorenshaw
		<ul style="list-style-type: none"> Continue to monitor and manage sickness absence through the Council's Attendance Management Policy 	-	Ongoing	Eoin Rush
		<ul style="list-style-type: none"> Continue to ensure that all staff work in a safe environment through the effective implementation of the Council's Safety Management System 	-	Ongoing	Eoin Rush

Section 4 Measures 2009/10 ~ Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend		09/10				10/11	11/12	06/07	PI appears as a Key PI
			07/08	08/09		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target	
NPI 19 (PSA 23)	Rate of proven re-offending by young offenders aged 10 to 17	Simon Page	(2005 baseline) 191	105 (2nd Qrt) 182	Actual					166	166	LAA , YorOK
NPI 43 (PSA 43)	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody aged 10-17	Simon Page	3.6%	5.4% (3rd Qrt) 5.0%	Actual					4.0%	3.0%	
NPI 44	Ethnic composition of offenders on Youth Justice System disposals aged 10-17	Simon Page	N/A Cohort too small	N/A Cohort too small	Actual					Target to be set once baseline established	N/A	
NPI 45	% of young offenders engagement in suitable education, employment or training aged 10-17	Simon Page	70.4%	67.6% (3rd Qrt) 90.0%	Actual					74.0%	76.0%	
NPI 46	Young offenders access to suitable accommodation aged 10-17	Simon Page	96.6%	93.6% (3rd Qrt) 95.0%	Actual					98.0%	98.0%	
NPI 50	Emotional health of all children (as recorded via the Ofsted pupil Tellus Survey)	Eoin Rush		63.6%	Actual					67%	69%	YorOK
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	16	16	Actual					DCSF developing a new PI from 2009		
NPI 54 (PSA 12)	Services for disabled children (using a survey of parents of disabled children once established)	Jess Haslam			Actual					Survey commences 09/10, targets to be set once baseline established		LAA local, YorOK
NPI 58	Emotional and behavioural health of children in care	Howard Lovelady		Available year end	Actual					Target to be set once baseline established		
NPI 59	% of initial assessments of children's social care carried out within 7 working days of referral	John Roughton	65.8%	87.6% (Qrt 3) 70.0%	Actual					80.0%	80.0%	64.8%
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	89.0%	100% (Qrt 3) 45.0%	Actual					90.5%	90.5%	68.5%
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%	
NPI 62	% of children in care having 3 or more moves of placement	Howard Lovelady	10.7%	8.1% (Qrt 3) 10.0%	Actual					9.5%	9.5%	13.4%
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	65.5%	68.4% (Qrt 3) 67.5%	Actual					72%	74%	YorOK
NPI 64	% of child protection plans lasting 2 years or more	John Roughton	1.4%	7.8% (Qrt 3) 2.5%	Actual					2.5%	2.0%	
NPI 65	% of children becoming the subject of a Child Protection Plan for a second or subsequent time	John Roughton	7.7%	0% (Qrt 3) 10.0%	Actual					7.0%	7.0%	13.2%
NPI 66	% of looked after children cases which were reviewed within required timescales	Sarah Olorenshaw	83%	97.2% (Qrt 3) 84.0%	Actual					93.0%	94.0%	YorOK
NPI 67	% of child Protection cases which were reviewed within required timescales	Sarah Olorenshaw	98.3%	97.3% (Qrt 3) 100%	Actual					100%	100%	99%
NPI 68	% of referrals to children's social care services going on to initial assessment	John Roughton	66.6%	40.7% (Qrt 3) 67.5%	Actual					69%	70.0%	
NPI 71	Children who have run away from home/care overnight	Eoin Rush			Actual					Target to be set once baselines established		
NPI 87	Secondary school persistent absence rate (relates to prev academic year to financial year shown)	Mark Smith	6.5%	6.5%	Actual					5.3%	5.0%	YorOK
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	80.0%	30.0% 44.4%	Actual					36.4%	Unable to set target until cohort known	YorOK
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	60.0%	40.0% 44.4%	Actual					45.4%	Unable to set target until cohort known	YorOK
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%	15.7% 23.8%	Actual					10.0%	Unable to set target until cohort known	YorOK
NPI 103a	% of final statements of special education need issued within 26 weeks (exc exceptions)	Steve Grigg		97% (Qrt 3) 100.0%	Actual					100%	100%	
NPI 103b	% of final statements of special education need issued within 26 weeks (inc exceptions)	Steve Grigg		94% (Qrt 3) 90%	Actual					91%	92%	
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	56%	61%	Actual					60%	60%	
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	55.5%	53.2%	Actual					50%	50%	
NPI 111 (PSA 14)	First time entrants to the Youth Justice System aged 10-17 (per 100000 10-17 year olds in York)	Simon Page	2350	1178 (3rd Qrt) 2185	Actual					1900	1700	LAA local, YorOK
NPI 147 (PSA 16)	% of care leavers in suitable accommodation	Ruth Love	83%	87.5% (3rd Qrt) 100%	Actual					100%	100%	

Section 4 Measures 2009/10 ~ Children & Families ~ Eoin Rush

Code	Description of PI	Service Manager	Historical Trend		09/10				10/11	11/12	06/07	PI appears as a Key PI	
			07/08	08/09		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		Unitary Average
NPI 148 (PSA 16)	% of care leavers in employment, education or training	Ruth Love	50%	50% (3rd Qrt)	Actual					80%	80%		
				70%	Profile	75%	75%	75%	75%				
CYP L1	Total numbers of out of authority placements reducing due to the provision of enhanced local provision	Steve Grigg		38	Actual					32	30		YorOK
					Profile	39	37	37	38				
CF3	% of children in care missing 25+ days school	Eoin Rush	21.10%	11.7%	Actual					10.0%	9.0%	9.0%	
				12.0%	Profile				11.0%				
CF4	% of health needs assessments undertaken for children in care for more than 1 year	Howard Lovelady	82.76%	70.0%	Actual					85.0%	87.5%	82.4%	
				84.0%	Profile				84.5%				

Indicates that this PI is one of the statutory attainment PIs required by DCSF

LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

CHILDREN & YOUNG PEOPLE'S SERVICES - CHILDREN & FAMILIES

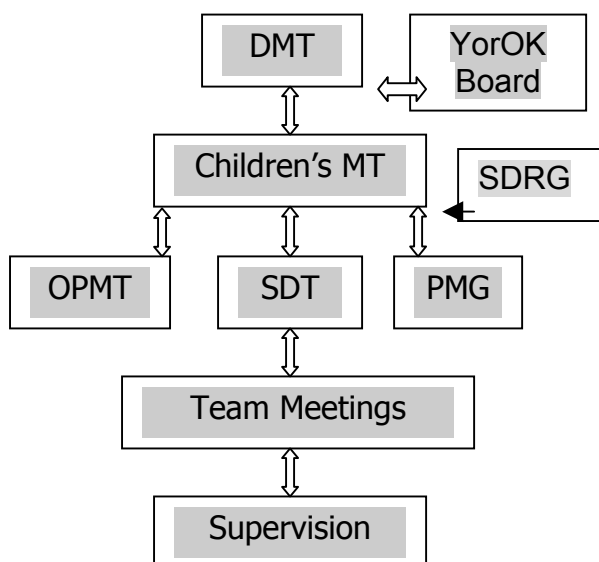
<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2009/10 BUDGET £'000		2009/10 BUDGET £'000
Employees	7,842	Children's Social Care 0-10 Year Olds	2,621
Premises	135	Children's Social Care 11 Plus	1,982
Transport	272	Children's Social Care Placements & Disabilitie	5,561
Supplies & Services	3,355	Children's Social Care General	745
Miscellaneous		Education Welfare Service	378
- Recharges	1,395	Local Safeguarding Children Board	50
- Delegated / Devolved	32	Special Educational Needs Service	3,205
- Other	3,714	Youth Offending Team	189
Capital Financing	135		
GROSS EXPENDITURE	16,880		
Income	(2,149)		
NET EXPENDITURE	14,731	NET EXPENDITURE	14,731

Section 6: Human resources

Children and Families								
Eoin Rush - Assistant Director								
Sarah Olorenshaw Service Manager	Ruth Love Group Manager	Howard Lovelady Group Manager	Mark Smith Principal	John Roughton Group Manager	Steve Grigg Head of SEN	Simon Page Head of YOT Services	Jess Haslam Head of Integrated Services	Joe Cocker CYSCB Manager
Quality Assurance	11+ Childrens Social Care	Placement & Disabilities Childrens Social Care	Education Welfare	0-10 Childrens Social Care	SEN Education Psychology	YOT	Integrated Services For Learning Disabled and Disability	LSCB
Independent Reviewing Officers Children's Rights Officer Senior Admin Co-ordinator	Service Manager (SM) East 11+ SM West 11+ SM Pathway Team Office Manager	Service Manager Health and Disability Manager The Glen SM Family Placements Unit Manager Wenlock Terrace Practice Co-rdinator Sharing Care	Education Welfare Officers	Service Manager (SM) –Referral and Assessment SM 0 –10 West SM 0 – 10 East Family Support Service Manager Family Support Service Manager Family Support Service Manager Office Manager	Senior Ed Psych Specialist Senior Ed Psych. Portage and Pre-School Team Leader Specialist Teaching Team SEN Officer	Deputy Manager Deputy Manager Project & Quality Assurance Manager 11 Info & Performance Manager ISSP Manager (jointly line managed with NYCC YOT)	Coordinator of the forum for parent/carers of disabled children	Training & Development Officer CYSCB Administrator

Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
DMT	Quarterly	DMT meetings Sessions include: <ul style="list-style-type: none"> • Review of progress made against service plan initiatives • Identification of future priorities and re-prioritisation of actions • Identification of barriers to successful completion of actions and analysis of external drivers • Team issues & team building 	Director and Assistant Directors
Performance Management Group Meeting	Quarterly	Agenda Includes; <ul style="list-style-type: none"> • Review of progress against Service plan • Review of Group and Team Plans 	AD, Performance Information Officer, Group Manager, IT Services, YOT manager and Head of SEN.
Social Care Management Team	Fortnightly	Performance against Service Plan formally monitored at this meeting on a quarterly basis.	AD and Group Managers
Service Development Team Meeting	8 Weekly	Agenda will include service and group plans on a bi-annual basis	AD, Group Managers and Service Managers for children's social care.
Operational Performance Management Team	4 Weekly	Operational Elements of service plan implementation is key agenda item.	Group Manager and service managers for children's social care.
Team Meetings	2/3 Weekly	Service and team plan review formally on agenda at least quarterly.	Service mangers and frontline staff.
One : One Meetings	Monthly	Agenda to agree and review how individual roles and work plans contribute to progress against the Service Plan	Meeting between individual workers and their line managers
Staff Development Review Group	8 Weekly	This group has a specific remit for monitoring and reviewing the workforce development elements of the service plan.	Group includes a diagonal slice of workers throughout C&F.
PDR	Annual	Links personal review and development with service plan objectives	AD with team leaders Team leaders with respective team members





Service Plan for 2009/10

Service Plan for: Partnerships and Early Intervention

Directorate: Learning, Culture & Children's Services

Service Arm: Partnerships and Early Intervention

Service Plan Holder: Paul Murphy

Director: Pete Dwyer

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service and objectives

Service Description

This service is comprised of:

Children's Trust Unit (CTU)

The Children's Trust Unit was established in 2003 to create additional capacity for supporting and developing local partnership planning and commissioning activity. Team members lead on a number of key work streams, including the Early Intervention Fund, parenting strategy, teenage pregnancy, involvement and participation, integrated working, integrated commissioning and the workforce strategy. The Unit coordinates the development of the YorOK website and acts as a resource and central contact point for all partners on aspects of partnership working, early intervention and prevention.

Young People's Services (YPS)

Young People's Services were established on 1st April 2008 through the merger of the Youth Service and Connexions to create a new integrated youth support service for young people aged 13-19 years. A significant number of young adults up to the age of 25 also receive specialist support. A strong partnership culture exists with other agencies and services, and local communities are also indirect partners.

There are 4 main strands to YPS:

- Universal Information, Advice and Guidance (IAG), including a statutory duty to provide careers advice to schools, access to counselling and intensive support for those who require specialist intervention.
- Access to a wide range of positive activities, including an appropriate offer of "places to go and things to do" that reflects the Government's ambition for youth opportunities.
- Empowering young people to influence services and facilities that are available to them and facilitating opportunities to volunteer and contribute to their local community.
- Targeted support for vulnerable young people experiencing difficulties in their education, health, behaviour, or relationships, with specialist services for disabled young people or those from different ethnic backgrounds.

Early Years and Children's Centres

This new service will be formed early in 2009-10 through the merger of the former Early Years and Integrated Children's Centres teams.

The service supports, through partnership working, the co-ordination, development, and sustainability of high quality play, care and education across the city for children and young people aged between 0-25 years. This support includes:

- education nurseries, private day nurseries, child minders and pre-school playgroups who are in receipt of Nursery Education Funding, to meet Ofsted and Children Act legislation requirements;
- the recruitment and retention of staff in childcare;
- families in having access to inclusive, high quality provision, and the information to find out about it.

In addition, the Sure Start Children's Centres are helping to improve the life chances of children under the age of five years, their families and communities, by working with a wide range of agencies to offer high quality early learning and childcare, integrated with health and family support services, at a local level. By 2010, all children under the age of five years and their parents/carers should have access to children's centre services. However, Children's Centres have a particular role to play in ensuring that children from more disadvantaged family backgrounds, and those at greatest risk of social exclusion, enjoy the

best possible start in life and consequently enjoy the same life chances as the majority of their peers.

Examples of services included in the core offer of children's centre services include:

- groups for young parents, dads, and parents-to-be;
- family learning and adult education courses;
- advice on health, benefits, finances, training and employment;
- childcare;
- outreach visits to vulnerable families.

Extended Services

A new Extended Services team will be formed early in 2009-10 from within the total resources and staffing allocated to Early Years and Children's Centres.

The main purpose of the Extended Services team will be to help schools to meet the Extended Services in Schools core offer, including the provision of holiday play schemes and out of school activities. The team will draw on partners from across the Directorate (including colleagues working in Arts and Sports) and wider, including the voluntary sector. Extended schools will be developed as a key way in which schools can discharge their duty to cooperate and promote community cohesion.

The team will coordinate York's response to the new Disadvantage Subsidy, and will act on the imminent recommendations of the local Scrutiny Review Committee.

Review of 2008/09

2008-09 was our first full year operating as a new Service Arm, and we have begun to reap the benefits in terms of being able to offer more integrated support and policy development around such issues as prevention, approaches to risky behaviour and to child poverty. At the same time we can now offer a unified interface with colleagues in the health trusts and the PCT.

The Service Arm was proud to play a part in the Directorate's achievements in 2008-09, particularly its outstanding grades in the Joint Area Review and Annual Performance Assessment, and in its coordinated response to the fire at York High School.

Other highlights have included:

- Continued rollout of integrated working practices, with a steady increase in the number of CAF forms completed and Lead Practitioners appointed. We have been reviewing progress with an external consultant and are ready to bring forward proposals for the further development of this work.
- Establishing new Integrated Commissioning arrangements with partners, including a high level sub-group and a wider Network.
- Targeted work to prevent unwanted conceptions, informed by new research carried out by the University of York. We successfully bid for a major new project to provide supported housing for teenage parents. The latest data (relating to births in 2007) illustrates that we still have a long way to travel to achieve our medium-term targets for unplanned conceptions.
- We appointed a new Workforce Development Coordinator and two new Parenting Practitioners.
- Numbers attending our parenting programmes have consistently exceeded targets. The Parent Information pages on the YorOK website have been updated and improved.
- We successfully completed a major new commissioning exercise for the Early Intervention Fund and Better Play Grants.

- We carried out a wider range of involvement work, not least the consultation for the new CYPP with over 4000 children, families and professionals. We also led the coordination and editing of the new Plan.
- 100% of our schools are now “Extended”, and the emphasis has turned to the quality and affordability of the new services, as well as the support we give to schools.
- The 2-year old pathfinder successfully recruited over 500 families for free childcare, while 100% of the parents of 3 and 4 year olds also receive free support. We conducted our first comprehensive review of childcare sufficiency, and continued to provide good information to parents through our website and elsewhere.
- We achieved “playbuilder” status from April 2009, providing access to new capital to develop play facilities.
- Phase 2 of our Children’s Centre programme was completed, with all 8 facilities now open. Governance and staffing arrangements are now in place at all locations, and work is progressing to develop the services on offer. A new Heads’ Reference Group has been established. PPAC meetings have been held in all three localities. A site has been identified for the 9th and final Children’s Centre.
- Young People’s Services were formed on 1 April and formally launched in October, with Integrated teams based at three Service Hubs and at Castlegate. The fabric at the three hubs has been upgraded.
- We exceeded our targets for the ‘Schools Out’ programme, and have continued to offer a wide range of alternative learning programmes.
- We have worked hard in difficult economic circumstances to bring our NEET figure down to 4.1% (December 2008).
- We did not submit a bid for round 1 of the “myplace” programme, but have continued to work on an ambitious plan for round 2
- We have formed and led a new Equalities Group for the Directorate.

Service Objectives (2009/10)

Objectives

1. To ensure all priorities and actions areas within the CYPP 2009-2012, where P&EI are leading or taking a supporting role are achieved:
 - Being Healthy
 - Staying Safe
 - Enjoying and Achieving
 - Making a Positive Contribution
 - Achieving Economic Wellbeing
 - Managing our Services
2. To contribute to corporate priorities.
3. To use the NPIs as both drivers and as outcomes to measure success, and to develop other performance measures, including project milestones, where
4. To restructure the Early Years Service to align it with the Children's Centres and to provide a coherent, robust service and which avoids duplication of job roles. At the same time create a separate arm for Extended Services which will provide a distinct service with its own clear remit. The new Early Years and Children’s Centre Manager (*referred to as EYCCM in subsequent sections*) will be a key appointment.
5. To restructure the Children’s Trust Unit to further enhance the strategic capacity provided to the Children’s Trust and to increase management capacity within the Unit.

Section 2: Drivers for Change

Driver	How might this affect our service?	Source
<i>Corporate priorities</i>	<i>Yet to be determined</i>	
LAA	<i>Ensuring that the work and drive for improvement undertaken by P&EI contributes toward the CYC's achievement of the LAA</i>	CLG
CYPP	<i>Ensuring that the work and drive for improvement undertaken by P&EI contributes to priorities led P&EI and by other service arms.</i>	CYPP
<i>External reports JAR, Ofsted APA recommendations</i>	<i>Incorporate all findings and recommendations into future planning</i>	JAR report APA Ofsted
<i>Youth Matters/ 10 Year Youth Strategy</i>	<i>Relevant to our plans to develop a wider range of more exciting and accessible young people's services in York following the integration on 1 April.</i>	DCSF
<i>National policy on Sure Start Children's Centres</i>	<i>This will drive us to work towards delivery of the full core offer, involve further our health colleagues, and extend coverage over the whole city by March 2010.</i>	DCSF
<i>National Policy on Extended Schools</i>	<i>This will push us to ensure that the widest possible provision is available at the highest possible quality.</i>	DCSF
<i>Feedback from stakeholders</i>	<i>This will inform all of our work; in particular we will take account of the views of schools through the Audit Commission Survey and other mechanisms, parents (Parents Survey etc), and Service Providers (through our work on childcare sufficiency and elsewhere).</i>	Various
<i>Feedback from Young People</i>	<i>This too will inform all of our work; P&EI will continue to develop innovative ways to access the views of young people and ensure they are taken into account. We will also work to this end with the Children and Young People's Champion.</i>	Various
<i>Legal duty to promote Community Cohesion</i>	<i>Discrimination Disability Act</i>	National priority
<i>Directorate initiatives</i>	<i>Equalities Sickness absence</i>	Corporate and directorate drivers
<i>NPI set (see section 4)</i>		National Indicators for Local Authority Partnerships
<i>Children's Trusts: Duty to cooperate</i>	<i>Statutory basis of Trust Board; School engagement / involvement</i>	DCSF

Section 3: Critical Success Factors for 2009/10

Priority from CYPP	Action	Related NPI	Timeframe	Lead SM
Being Healthy				
(1) Promote positive health choices from conception onwards	<ul style="list-style-type: none"> Provide information for parents and carers about safe and healthy lifestyles through a range of methods, for example, Parenting Programmes; Family Information Service YorOK Website. 		Complete end Q4	Judy Kent
	<ul style="list-style-type: none"> Deliver at least one health-related activity in each children's centre, in conjunction with NYYPCT and Hospital Trust colleagues. 	<u>NI056</u>	March 2010	Ken Exton
(2) Develop specific programmes to tackle obesity, substance misuse, unwanted conceptions and sexually transmitted infections	<ul style="list-style-type: none"> Work with Children's Trust colleagues to develop and implement a Healthy, Active Lives strategy. 	<u>NI56</u>	End Q3	Judy Kent
	<ul style="list-style-type: none"> Increase the numbers of young people involved in physical activity provided through YPS by 5%. 	<u>56</u> <u>110</u>	Qtr 4	Paul Herring
	<ul style="list-style-type: none"> Run a PSHE Certification to ensure the delivery of high quality PSHE and SRE in schools. 	<u>NI112</u>	Q2-Q4	Judy Kent
	<ul style="list-style-type: none"> Implement actions arising from the Teenage pregnancy strategy including promoting condom distribution and Chlamydia screening from all Young People's Services' hubs and delivering 6 targeted 'Baby think it Over' sessions. 	<u>112</u>	Qtr 1 - Q4	Paul Herring
	<ul style="list-style-type: none"> Ensure that all partner agencies contribute to the young people's substance misuse action plan. 	<u>115</u>	Ongoing	Paul Herring
(3) Support emotional well-being	<ul style="list-style-type: none"> Expand the Mums2Be programme to ensure that young mothers have every assistance to return to education or employment. 	<u>NI112</u>	End Q4	Judy Kent
	<ul style="list-style-type: none"> Explore the potential for expanding the Westfield Young Parents Group, providing support for teenage mothers, to other locations across the city. 	<u>110</u> <u>112</u>	Qtr 2	Paul Herring
	<ul style="list-style-type: none"> Establish at least one multi-agency "Family Point" in each children's centre locality and one family drop-in session in each children's centre reach area. 		Sept. 2009	Ken Exton
	<ul style="list-style-type: none"> Introduce a process to measure and track children's emotional well-being in a systematic way. 	NI 50	End Q3	EYCCM
	<ul style="list-style-type: none"> Offer four times per year, the 'Time Out 4 U' programme to raise confidence and self esteem among vulnerable young people. 	<u>117</u> <u>110</u>	Qtr 4	Paul Herring
	<ul style="list-style-type: none"> Ensure that at least 50% of the YPS workforce has the confidence to recognise emotional health issues and how to deal with them. 	<u>117</u> <u>110</u>	Qtr 4	Paul Herring
(4) Bring integrated health services closer to local communities	<ul style="list-style-type: none"> Continue to develop the opportunities for families arising from the co-location of health care workers in children's centres. 		March 2010	Ken Exton

Priority from CYPP	Action	Related NPI	Timeframe	Lead SM
Staying Safe				
(6) Recognise and address wider safeguarding issues	<ul style="list-style-type: none"> Establish Home Safety initiative across all nine children's centres. 	NI070	March 2010	Ken Exton
(7) Promote a safer city through the delivery of outstanding, integrated services	<ul style="list-style-type: none"> Manage and deliver the YorOK Broker pilot to help schools and other services embed CAFs and the Lead Practitioner role. 	CYPL2	End Q1	Judy Kent
	<ul style="list-style-type: none"> Implement 'lessons learned' through the YorOk broker pilot and contribute appropriately. 	<u>117</u> 81	Qtr 1	Paul Herring
	<ul style="list-style-type: none"> contribute to the development of an 'Integrated Front Door' arrangement to ensure a safe, consistent and proportionate response to all enquiries / concerns about children. 	NPI 59 68	March 2010	Judy Kent
	<ul style="list-style-type: none"> In partnership with the Tier 3 services and in light of new guidance to be issued, develop robust local arrangements to monitor, track and respond to children and young people who run away. 	NPI 71	September 09	Paul Herring
	<ul style="list-style-type: none"> Review and improve the alignment and joint working protocols between Tier 3 and Tier 2 services. 		Ongoing	Judy Kent
	<ul style="list-style-type: none"> Contribute and help to steer the developing integrated working arrangements to achieve a reduction in the number of children and young people who need to be looked after to secure their safety. 	NPI 68	Ongoing	Judy Kent
	<ul style="list-style-type: none"> Review effectiveness of multi-agency Preventative Planning & Co-ordination Panels and amend process as necessary. 		June 2009	Ken Exton
	<ul style="list-style-type: none"> Work with colleagues to prepare for the implementation of ContactPoint. 		Jan 2010	Judy Kent
	<ul style="list-style-type: none"> Explore with schools new models of support, advice, guidance and alternative learning for at risk groups and individuals. 	<u>110</u> <u>117</u>	Qtr 2	Paul Herring

Priority from CYPP	Action	Related NPI	Timeframe	Lead SM
Enjoying & Achieving				
(10) Implement best practice to improve behaviour and attendance	<ul style="list-style-type: none"> Support Education Welfare by providing early identification of young people at risk of becoming persistent absentees from school. 	<u>117</u> 81	Qtr 2	Paul Herring
	<ul style="list-style-type: none"> Refocus IAG for young people educated otherwise. 	117	Qtr 1	Paul Herring
	<ul style="list-style-type: none"> Seek robust funding streams for specialist work such as Petc, ALPS and Outdoor Learning. 	<u>117</u> 81	Qtr 1	Paul Herring
(11) Ensure that we “narrow the gap” in outcomes for vulnerable groups	<ul style="list-style-type: none"> Provide more parenting support programmes to meet a wider range of need. This to include targeting key groups, eg fathers, young parents, prisoners / leavers, parents of young offenders. 	CYP 10.1	End Q4	Judy Kent
	<ul style="list-style-type: none"> Develop the Shared Foundation Partnerships into 0-7 Partnerships to use them to support individual children within vulnerable groups. 	NI 72 (s) NI 92 (s)	End Q3	EYCCSM
	<ul style="list-style-type: none"> Utilise the results of the YPS locality profile research in order to redirect resources to those areas of most need. 	<u>110</u> 117	Qtr 3	Paul Herring
	<ul style="list-style-type: none"> Expand youth activity provision for Looked After Children. 	<u>110</u>	Qtr 3	Paul Herring
	<ul style="list-style-type: none"> In partnership with HASS, lead the teenage pregnancy/homeless project work. 	<u>112</u>	Qtr 1 onwards	Paul Herring
(12) Continue to ensure a high quality Early Years experience	<ul style="list-style-type: none"> Achieve the DCSF's designation of the full core offer of children's centre services at all eight phase 2 children's centres. 		Dec. 2009	Ken Exton
	<ul style="list-style-type: none"> Prepare a Service Delivery Plan for the approval of each of the eight Children's Centre Partnership Boards. 		June 2009	Ken Exton
	<ul style="list-style-type: none"> Conduct a self-evaluation of each Children's Centre's Delivery Plan to inform service planning for 2010/11. 		Feb. 2010	Ken Exton
	<ul style="list-style-type: none"> Create new and robust quality and standards strategy for Early Years which measures the impact of the service delivery. 	CYPL 11	End Q3	EYCCSM
	<ul style="list-style-type: none"> Establish revised organisational arrangements for an integrated EY&CC Service. 	NI072 & NI092	Sept. 2009	Paul Murphy
	<ul style="list-style-type: none"> Establish a pedagogical team in each children's centre locality to contribute to the further development of effective practice. 	NI072 & NI092	Sept. 2009	Ken Exton
	<ul style="list-style-type: none"> Work with Tier 3 services to improve handover arrangements, where appropriate, to Integrated Children's Centre teams for support. 		September 2009	Ken Exton

Priority from CYPP	Action	Related NPI	Timeframe	Lead SM
Making a Positive Contribution				
14) Provide more things for children and young people to do and places for them to go	<ul style="list-style-type: none"> Continue to seek additional resources and partner organisations involvement in providing open access provision for young people to socialise and receive appropriate interventions from trained workers. 	<u>110</u>	On going	Paul Herring
	<ul style="list-style-type: none"> Ensure that the 'myplace' bid is completed, supported by YPS staff and the positive involvement of young people. 	<u>110</u>	Qtr 2	Paul Herring
	<ul style="list-style-type: none"> Improve the relationship with ward committees for young people through initiatives that promote their involvement. 	<u>110</u>	Qtr 2	Paul Herring
	<ul style="list-style-type: none"> Undertake a consultation with young people, service providers and partners about the development of Friday and Saturday provision. 	<u>110</u> 17	Qtr 1	Paul Herring
(15) Strengthen communities through innovative family involvement	<ul style="list-style-type: none"> Produce a Parental Involvement Strategy and promote examples of good practice. 	CYP 10.1	Q 2	Judy Kent
	<ul style="list-style-type: none"> Offer at least two training opportunities over the next 12 months for parent members of Children's Centre Partnership Boards and parents involved in local Parent's Forums. 	NI004	March 2010	KenExton
	<ul style="list-style-type: none"> Establish and develop a system for receiving feedback from parents via the children's centres website (comments box) . 	NI004	June 2009	Ken Exton
	<ul style="list-style-type: none"> Seek the views of parents/carers on at least 6 specific service delivery issues over the year via the children's centres website. 	NI004	March 2010	Ken Exton
	<ul style="list-style-type: none"> Establish a volunteer scheme across the children's centres. 	NI006	March 2010	Ken Exton
(16) Value children and young people's contribution and celebrate their successes	<ul style="list-style-type: none"> Implement actions set out in the YorOK Involvement Strategy 2008-11 to develop innovative ways to listen to children and young people's views and enable them to influence decisions. 	<u>NI110</u>	Ongoing / End Q4	Judy Kent
	<ul style="list-style-type: none"> Increase the participation of young people by 5% in activities that enable an accredited learning outcome. 	6 <u>110</u>	Qtr 4	Paul Herring
	<ul style="list-style-type: none"> Continue to raise the profile of DoFE and opportunities to participate including establishing 2 new groups, securing more adult volunteers and improving the completion rate of young people by 2%. 	6 <u>110</u>	Qtr 4	Paul Herring
	<ul style="list-style-type: none"> Establish a Youth Council and participation in the Youth Parliament. 	6 <u>110</u>	Qtr 3	Paul Herring
	<ul style="list-style-type: none"> Recognise the value and achievements of young people through staging a 'Festival of Youth' and achievement awards events. 	<u>110</u>	Qtr 3	Paul Herring
	<ul style="list-style-type: none"> Consult with children under the age of five as part of the consultation process associated with planning for phase 3 of the children's centres programme 		Sept. 2009	Ken Exton

Priority from CYPP	Action	Related NPI	Timeframe	Lead SM
(17) Further reduce the likelihood of offending and its impact on communities	<ul style="list-style-type: none"> Continue the YPS contribution to the work of YOT services through direct provision of positive activities, individual support and IAG for young people. 	<u>110</u> 17,19 111	Qtr 4	Paul Herring
	<ul style="list-style-type: none"> Work in partnership with Police safer neighbourhood teams to reduce offending and anti social behaviour through diversionary activities. 	<u>110</u> 17,19 111	Ongoing	Paul Herring
	<ul style="list-style-type: none"> Promote a multi agency joint conference and training day to consider responses to risky behaviour of young people. 	17, <u>115</u> <u>112</u>	Qtr 2	All PEI
Achieving Economic Wellbeing				
(18) Increase the quality and range of opportunities for young people to realise their dreams	<ul style="list-style-type: none"> Contribute to 14-19 education plans and help to raise the aspirations and progression of under achieving young people through the further development of alternative learning opportunities. 	<u>117</u> 81 <u>102</u>	Ongoing	Paul Herring
	<ul style="list-style-type: none"> Establish targeted support services to young parents. 		Dec. 2009	Ken Exton
(19) Support children and young people through key transitions in their lives	<ul style="list-style-type: none"> Develop the Shared Foundation Partnerships to become 0-7 Partnerships which can support additional transitions in the child's life. 	CYP 10.1	End Q3	EYCCSM
	<ul style="list-style-type: none"> Provide Parent Support Advisors (To be known as Parent Involvement Advisors) to engage with schools, parents and others to support transition and other key times in their lives. 	CYP 10.1	End Q3	Extended Services Manager
	<ul style="list-style-type: none"> Contribute to the multi-agency disability team to ensure that transition pathways for disabled young people are improved. 	<u>54</u>	Ongoing	Paul Herring
	<ul style="list-style-type: none"> In partnership with primary schools, develop the Aspiration Pathfinder Project to support transition from KS2 to KS3. 		Qtr 3	Paul Herring
	<ul style="list-style-type: none"> Further develop transition support services through Peer Mentoring and the Urbie project. 		Qtr 4	Paul Herring
	<ul style="list-style-type: none"> Undertake a multi-agency review of transitions planning for children under five. 	NI072 & NI092	Dec. 2009	Ken Exton

Priority from CYPP	Action	Related NPI	Timeframe	Lead SM
(20) Further reduce the numbers of young people not in education, employment or training	<ul style="list-style-type: none"> Improve our ability to identify, track and support young people at risk of becoming NEET. 	<u>117</u>	Ongoing	Paul Herring
	<ul style="list-style-type: none"> Maintain and develop innovative individual support packages. 	<u>117</u> <u>17</u>	Ongoing	Paul Herring
	<ul style="list-style-type: none"> Explore new opportunities to provide multi-agency programmes for young people who have difficulty in accessing more formal learning. 	<u>117</u>	Qtr 1	Paul Herring
	<ul style="list-style-type: none"> Work with local employers to secure as many employment and training opportunities as possible. 	<u>117</u>	Ongoing	Paul Herring
(21) Reduce child poverty and homelessness	<ul style="list-style-type: none"> Work with Housing and other colleagues to develop and implement a Youth Homelessness Strategy. 	CYPL14 <u>NI116</u>	End Q4	Judy Kent
	<ul style="list-style-type: none"> Further develop and extend work-focused services in children's centres, in conjunction with Jobcentre Plus & Future Prospects. 	NI116	March 2010	Ken Exton
	<ul style="list-style-type: none"> Pilot and then roll out a procedure for children's centre involvement with homeless families with children under 5. 	<u>NI156</u>	Sept 2009	Ken Exton
Managing Our Services				
(22) Make sure that a commitment to equalities underpins everything we do	<ul style="list-style-type: none"> Develop and implement an inclusion policy across the children's centres programme. 	NI001 & <u>NI054</u>	Sept. 2009	Ken Exton
	<ul style="list-style-type: none"> Lead the Directorate's programme of Equality Impact Assessments. 	NI001 & <u>NI054</u>	End Q4	Paul Murphy
(23) Invest in our buildings and open spaces	<ul style="list-style-type: none"> Improve the quality of information available to schools and other services through the introduction of the Learning Platform. 		End Q4	Judy Kent
	<ul style="list-style-type: none"> use a range of initiatives for example the Playbuilder Project to provide for high quality play provision in local areas where children require it and where there is currently a gap. 		End Q3	Extended Services Manager
	<ul style="list-style-type: none"> Review YPS facilities, including considering the Asset Management Plan. 		Qtr 1	Paul Herring
	<ul style="list-style-type: none"> Establish the 9th children's centre on the site of Knavesmire Primary School and satellite provision at Scarcroft & St Clements Hall. 		Dec 2009	Ken Exton
(24) Further develop a well qualified, talented, confident and creative workforce	<ul style="list-style-type: none"> Introduce Common YorOK Induction Standards. 		End Q4	Judy Kent
	<ul style="list-style-type: none"> Produce a YorOK Workforce Strategy. 		End Q2	Judy Kent
	<ul style="list-style-type: none"> Complete the review of training and workforce development in YPS and implement new training programme. 		Qtr 2	Paul Herring
	<ul style="list-style-type: none"> Undertake comprehensive review and reorganisation of YPS to include harmonisation and integration issues. 		Qtr 4	Paul Herring

Section 4 2009/10 ~ Partnerships & Early Intervention ~ Paul Murphy

Code	Description of PI	Service Manager	Historical Trend		09/10				10/11	11/12	06/07	PI appears as a Key PI	
			07/08	08/09		Qtr 1	Qtr 2	Qtr 3	Year End	Target	Target		Unitary Average
NPI 88	Proportion of extended schools in the local authority	TBC	98%	100% (3rd Qrt)	Actual					100%	100%		
			100%	100%	Profile	100%	100%	100%	100%				
NPI 109a	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 2-8 centres)	Ken Exton	87.5%	100.0%	Actual					Phase 2 completed in 2008/09			YorOK
					Profile	Phase 2 Completed 2008/09							
NPI 109b	% of actual designations of Sure Start Children Centres against forecast trajectory (Phase 3)	Ken Exton			Actual					Phase 3 completes in 2009/10			YorOK
					Profile				100%				
NPI 110 (PSA 14)	Young Peoples participation in positive activities Yr 10 pupils (as recorded via the Ofsted Tellus survey)	Paul Herring		69.7%	Actual					79%	79%		LAA, YorOK
					Profile				75%				
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	15.3% (2006)	24.8% (2007)	Actual					-34% (2009) (-20% from prev yr)	-50% (2010) (-16% from prev yr)	-40.41% (2005)	LAA, YorOK
			-23.3%	-1% (2007) (14% from prev yr)	Profile					-17% (2007) (-16% from prev yr)			
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%	11.9%	Actual					9%	9%		LAA, YorOK
				11.75%	Profile				11%				
NPI 116	Proportion of children in poverty	Pete Dwyer		Available year end	Actual					11.6%	11.2%		LAA, YorOK
					Profile				12.1%				
NPI 117 (PSA 14)	% of 16-18 year olds who are not in education, employment or training (NEET)	Steve Flatley	3.87%	Available year end	Actual					3.3%	3.3%		LAA
			3.9%	3.7%	Profile				3.5%				
NPI 118	Take up of formal childcare by low-income working families	TBC			Actual					Target to be set once baseline established			
					Profile	New for 08/09 Awaiting release of those results to be able to set targets							
CYP L2	Effective outcomes from our integrated working procedures	Judy Kent			Actual	Further work is under way to establish the best way to monitor this, possibly including measures such as the number of staff trained in the procedures, number of Lead Practitioners identified, notifications to the YorOK Child Index, CAF forms completed, and Action Plans constructed.						YorOK	
					Profile								
CYP10.1	Number of families attending targeted Parenting Programmes	Judy Kent	248	168 (3rd qrt)	Actual					160	160		YorOK
				120	Profile				140				
CYP11.1	Number of play providers working to improve the quality of play provision through adopting the '9 Better Play Objectives'	Mary Bailey	33	50 (3rd qrt)	Actual					60	65		
				46	Profile				55				
CYP11.5	Number of attendances at School's Out programme	TBC	64239	Available year end	Actual					70300	72400		
			53560	66300	Profile				68300				
CYP18.1	% of 3 year olds receiving a free child place	TBC	102.5%	98.1% (3rd qrt)	Actual					100%	100%		
			100%	100%	Profile				100%				
CYP L11	Numbers of Early Years settings attaining 'Good or Outstanding' Ofsted inspections	TBC			Actual					Target to be set once baseline established			YorOK
					Profile	New for 09/10 Targets to be set once baseline established							
CYP L13	% of children going into higher education	Paul Murphy			Actual					Targets to be set once baseline established			YorOK
					Profile	New for 09/10 Targets to be set once baseline established							
CYP L14	Numbers of children who are homeless	Paul Murphy			Actual					Targets to be set once baseline established			YorOK
					Profile	New for 09/10 Targets to be set once baseline established							
PEI 3	% of Children's Centres in areas of disadvantage who employ an Early Years Graduate	TBC		12.5% (3rd qrt)	Actual					100%	100%		
				50%	Profile				100%				
PEI 4	Number of Early Years settings to employ a person with Early Years Professional Status (EYPS)	TBC		9 (3rd qrt)	Actual					25	30		
				10	Profile				20				

LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

CHILDREN & YOUNG PEOPLE'S SERVICES - PARTNERSHIPS & EARLY INTERVENTION

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2009/10 BUDGET £'000		2009/10 BUDGET £'000
Employees	4,407	Children's Trust (YorOK)	96
Premises	196	Early Years & Extended Schools Service	2,923
Transport	56	Integrated Children's Centres	-
Supplies & Services	6,769	Young People's Service	1,636
Miscellaneous			
- Recharges	336		
- Delegated / Devolved	446		
- Other	-		
Capital Financing	149		
GROSS EXPENDITURE	12,359		
Income	(7,704)		
NET EXPENDITURE	4,655	NET EXPENDITURE	4,655

Section 6: Human resources

Partnerships and Early Intervention			
Paul Murphy, Assistant Director			
Judy Kent Children's Trust Unit	Paul Herring Young People's Services	tbc Extended Services	tbc Early Years and Children's Centres
<ul style="list-style-type: none"> 15 team members with responsibilities including: <ul style="list-style-type: none"> Managing Children's Fund CYPP Overview YorOK partnership support Teenage Pregnancy Parenting Support Integrated Working Integrated Commissioning Workforce Development Events and Marketing Regional IDEA Lead Member Capacity project 	<ul style="list-style-type: none"> Assistant Heads of Service 3 Locality Team Leaders Castlegate Manager 14-19 Manager 16+ Lead Personal Adviser Other Specialist Managers and Coordinators Youth Workers, Connexions Personnel Advisers, Specialist Staff and Administrators 	<ul style="list-style-type: none"> Development Workers, Childcare & Family Workers Toybus Development Worker Play Manager Extended schools Manager Business Support, Policy and Planning Support Officers from other sections, including dedicated Finance and HR staff 	<ul style="list-style-type: none"> Locality Children's Centre Managers Locality Administrators Family Information Service, marketing and recruitment, In addition, other staff in the Children's Centres who do not report directly up this line include Family Support Workers, Health Visitors, Midwives and Qualified Teachers

Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
DMT	Quarterly	DMT meetings Sessions include: <ul style="list-style-type: none"> • Review of progress made against service plan initiatives • Identification of future priorities and re-prioritisation of actions • Identification of barriers to successful completion of actions and analysis of external drivers • Team issues & team building 	Director and Assistant Directors
Management Team Meeting	8 Weekly	Performance against Service Plan formally monitored at this meeting on a quarterly basis.	AD and Service Managers
Team Meetings	2/3 Weekly	Service and team plan review formally on agenda at least quarterly.	Service mangers and frontline staff.
One : One Meetings	Monthly	Agenda to agree and review how individual roles and work plans contribute to progress against the Service Plan	Meeting between individual workers and their line managers
PDR	Annual	Links personal review and development with service plan objectives	AD with team leaders Team leaders with respective team members



Service Plan for 2009/10

Service Plan for: Resource Management

Directorate: Learning, Culture & Children's Services

Service Arm: Resource Management

Service Plan Holder: Kevin Hall

Director: Pete Dwyer

Signed off:

Executive Member: Cllr Carol Runciman

Signed off:

Section 1: The service and objectives

Service Description

Access Team

The core purpose of the Access Team is to ensure access to education for all school age children within the City of York and for providing support for those young people and their parents/carers. The service also provides support for schools through its work around admissions, exclusions and home to school transport. The service is based in Mill House. The team do however have close links with the many other teams and services across the council particularly the Behaviour Support Service at Danesgate. The Access Team has significant direct contact with parents receiving a high proportion of correspondence and telephone calls compared with most other teams across the directorate.

Finance team

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

Human Resources

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

ICT

The ICT Client Services team supports the strategic planning and operational delivery of IT across the Directorate. The service covers a number of core activities including: project management of Broadband for schools and the developments associated with the National Digital Infrastructure, procurement on behalf of schools of ICT infrastructure and Project management and Quality Assurance of a number of diverse ICT projects across the Directorate.

MIS

The Management Information Service (MIS) acts as an information hub; collecting and analysing a wide range of data from schools, from services within LCCS and from partner organisations. The Service has responsibility for the information functions relating to children's social services, the school census and school attainment. This includes improving the integration and development of information systems to support effective identification of under-performing and vulnerable individuals or groups of children. In addition, the Service leads on performance management to ensure successful target setting, self-evaluation and continuous improvement across all Services in the directorate.

Planning and Resources

The Planning and Resources team manages the delivery of an ambitious Children's Services capital programme, using DCSF allocations and bidding for other funds where opportunities arise. The team is responsible for the planning of school places and setting of admission limits and the production of related data for inclusion in statistical annex to CYPP, providing data and information for the Local Admissions Forum when required, providing data and analysis for Local Authority decision making bodies, officers, parents and other groups (as per new LA role as 'commissioners of school places'). The team also provides a business support function to the Directorate and secures and monitors various service contracts on behalf of schools (catering and cleaning) as well as the 4-school PFI contract.

Review of 2008/09

Access

- Working with all schools across the authority, the team ensured all admissions policies are fair and equitable and all timescales around consultation were met.
- Contributed towards a reduction in fixed term and permanent exclusions as well as reducing the number of pupils on the Education Otherwise roll and increasing the amount of education provision received.
- Developed a City wide strategy to promote the use of sustainable travel and transport to and from school.
- Continued working with consultants Northgate Kendrick Ash to create a community transport team which has improved the quality of community transport being used by customers.

Finance team

- Completed the analysis work and provider cost surveys as part of the development of a combined PVI and maintained sector nursery funding formula.
- Implemented the pilot project to introduce School Business Managers in York's smallest primary schools. The project has undergone its first review by the DCSF which concluded that "the project has made a good start on which to build" and "it is obvious that headteachers are beginning to feel a benefit from the support of a SBM"
- Established a funding model and funding rates for 14-16 Diploma lines that began in September.
- Completed the integration of Connexions and Youth Service budgets in to a new Young People's Service budget.
- Completed a review of the arrangements for supporting schools in achieving the Financial Management Standard in Schools (FMSiS) in light of the Primary Cohort 1 experience. Appropriate improvements have then been made to this years support arrangements.
- Contributed to the implementation of the new FMS
- Contributed to the implementation of the new Children's IT System, particularly fostering and adoption payment elements
- Coordinated and developed the directorate's proposals for the 2009/10 budget process.
- Contributed to the financial processes required to ensure JE is implemented successfully in the directorate and the council as a whole
- Contributed to the Behaviour Support Service Review

Human Resources

- The HR team continues to receive good feedback via the Audit Commission's Survey of Schools 2008 with a top quartile performance when compared nationally.
- Ongoing support has been provided to managers and schools on Job Evaluation and pay & grading related matters, including the process of staff appeals. The LCCS HR team has acting as the main point of communications with schools. The new pay arrangements were implemented in December 2008 that resulted in a need to review many existing procedures, communicating these to schools and directorate managers.
- Schools' HR Manual has been updated with 14 revised and new policies and procedures added.

- Revised Attendance Management Policy has been introduced and some targeted work with schools whose absence rates are contributing negatively to York Schools absence scheme insurance premiums undertaken. Four Attendance Management training events have been held for managers in Schools, all events have received extremely positive feedback.
- The development of the new contracts database continues to significantly improve the efficiency of other HR administration processes.
- New staffing arrangements have been embedded to accommodate staff returning from maternity leave in new job share arrangements; re-allocation of work to reflect the new team structure and communication of these new arrangements.

ICT

- Progress with the procurement of new city wide managed service connectivity and Broadband contract with Affinity appointed as preferred supplier.
- Serco selected as the preferred provider for the City's Learning Platform
- Range of suppliers selected to provide IT services through a local framework agreement and information sent to schools regarding the new ICT Managed Services list
- Completed York High ICT procurement
- Supported successful submission for ICT grant for Looked After Children (LA has been given 120k)
- All LCCS IT bids submitted as part of the IT Development Bid process were accepted
- Service commenced investigating the impact of Government Connect on the security and protocols of the Directorate and schools ICT infrastructure.
- Providing advisory roll to 'Skillsbus' re ICT aspects of this project.
- Providing advice on IT aspects of central library redevelopment to Explore centre with a view to providing additional project support when this project is implemented in the next financial year.
- Provided ICT procurement advice and short-listing of suppliers to various schools.
- Children Centres – completed IT infrastructure at Haxby Road. And completed management of IT snagging issues at Tang Hall and St Lawrence's children's centres. Completed Carr Junior CC IT and telecoms aspect of build project.
- Completed Project Management of IT aspects of build projects at various schools.
- Resolved Health and Safety issue re ICT cabinets in schools including project management of remedial action.
- Continued ongoing project work associated with One School Pathfinder (Joseph Rowntree), and other current IT Development projects eg. EBS (Individual Learner Record), Children's Centre Database etc.

MIS

- The Service continues to be highly regarded by schools (Audit Commission School survey 2008). Support and guidance for schools to complete the growing demands of the school census and attainment data collections remains a strength.
- Improvements to electronic information systems continues to develop with the introduction of the school data file portal and developments to the integrated pupil database. IT bid funding has been secured for 2009/10 to undertake a major upgrade to each primary school's management information system.
- Performance management support across the directorate continues to be a strong point and our close working relationship with corporate performance management colleagues has contributed to our involvement in the council's data quality strategy and performance management system procurement.

- The children's social services information function has integrated well into the Service and the quality and range of information and analyses available to support the work of group managers has grown. The next significant challenge will be to incorporate support and maintenance of the social care information system (RAISE) from 'Children and Families' into Management Information Service.

Planning and Resources

- On track for capital outturn of £33 million in 2008/09
- BSF one-school pathfinder (renewal of Joseph Rowntree School) on site, on budget and set to open Easter 2010,
- York High opened to schedule in January 2009,
- New Manor School will open Easter 2009,
- Review of Primary places in South-East of City nearing completion,
- Primary Strategy for Change accepted by DCSF with minor amendments,
- EDRMS Project started with case files being entered,
- Business Continuity Plans in place,
- LA Portal in development,
- School Food Trust pilot programme rolled out,
- School Food Trust Conference organised and run,
- Nutritional Standards for school meals have been met for Primaries and in preparation for Secondary to meet the target date of September 2009.

Service Objectives (2009/10)

1. To ensure all priorities and actions areas within the CYPP 2009-2012, where Resource Management are leading or taking a supporting role are achieved:
 - Being Healthy
 - Staying Safe
 - Enjoying and Achieving
 - Making a Positive Contribution
 - Achieving Economic Wellbeing
 - Managing our Services
2. To contribute to the corporate priorities
3. To use the National Performance Indicators and local performance measures as both drivers and as outcomes to measure success

Section 2: Drivers for Change

Driver	How might this affect our service?	Source
Corporate priorities	Yet to be determined	
LAA	Ensuring that the work and drive for improvement contributes towards the LAA	CLG
CYPP	Ensuring that the work and drive for improvement contributes to priorities in the CYPP.	CYPP
External reports JAR, Ofsted APA recommendations	Incorporate all findings and recommendations into future planning	JAR report APA Ofsted
Government Connect	Greater emphasis on data security and encryption for integrated children's services. The service will need to provide ad hoc advice	COCO- Gov Connect Code of Connection.

	as well as liaising with Corporate IT to investigate impact on all existing and proposed ICT infrastructure	
Improving provision of ICT in schools and children's centres	Step change in delivery of ICT services to schools as full BSF requires Local Authorities to partner with an ICT provider for managed services to schools. CYC is in late BSF wave but the changes need to be prepared for. Increasing demand from schools for advice and project management of ICT infrastructure issues. Increasing demand for new builds to be specified for new technologies and for the service to engage with contractors and other key departments	Building Schools of the Future Primary Capital Build E-strategy - Harnessing Technology – Transforming Learning and Children's Services
Funding Limitations	Competing demands on limited funding leading to the need to prioritise ICT projects and spend, limiting the number of concurrent developments. Centralised Standard Funds such as 121 A (Harnessing Technology Grant) can no longer be retained in full by the Local Authority therefore there is a greater strain in resources in having to approach all schools to ensure buy in and retention of funding to afford central services such as learning platforms and broadband.	Standards Fund
DCSF requirements	Planning and resources are required for the collection of pupil level data in 2010 from the PRU, the staff level data collection for the workforce census and the Children in Need census.	Data Collection exercise
Continuing DCSF review of education and school funding	Review of the national DSG funding formula for 2011/12 and requirement to introduce a new combined local nursery funding formula from 2010/11	DCSF
DCSF 14-19 Education and Skills Implementation Plan	Re-evaluation of data currently provided to schools will take place. Extended analyses to include other providers of 14-19 education. Influence the data agenda for 14-19 provision in York.	DCSF Implementation Plan
National Child Index (Contact Point)	MIS joint lead with Children's Trust.	DCSF, Every Child Matters
Comprehensive Area Assessment (CAA)	Supporting LCCS to meet the information and performance	Audit Commission, Ofsted

	management needs of the new inspection framework	
DCSF requirements	Implementation of Primary Capital Programme and impending BSF indicates a move from a bidding process to a pre-determined programme, with new processes and structures required to support that.	DCSF/ PfS

Section 3: Critical Success Factors for 2009/10 (known as actions/priorities in the past)

Links to Strategic Plan (e.g. Corporate Initiative, LAA)	Priority from CYPP	Action	Related NPI	Timeframe (e.g. Comp End Qrt 2, or Comp 2011)	Led by
Managing Our Services – Access – supports services in delivering priorities					
	CYPP Priorities 7, 9,18,19	<ul style="list-style-type: none"> Ensure LA meets its responsibility around 6 day provision by working with schools and the Behaviour Partnership to increase the options for alternative education provision across the City by working with colleagues across the LA and voluntary sector partners 		On -going	Head of Access
	CYPP Priorities 7,9, 17,20,22,	<ul style="list-style-type: none"> Maintain more pupils on a mainstream school roll by working with schools and the Behaviour Partnership to reduce long fixed term and permanent exclusions by putting in place protocols and procedures which focus on the need of the pupil 		March 2010	Head of Access
	CYPP Priority 22	<ul style="list-style-type: none"> Ensure school admission policies and procedures across the LA are fair and equitable by working with schools and the Local Admissions Forum. 		March 2010	Head of Access
		<ul style="list-style-type: none"> To deliver an improved quality community transport service which meets the needs of its customers in a more cost effective way 		On - going	Head of Access
		<ul style="list-style-type: none"> To continue to both explore options and deliver home to school transport in a way which is sustainable and safe by increasing the number of pupils getting to school via environmentally friendly ways.. 		On - going	Head of Access
Managing Our Services - Finance - supports services in achieving priorities					
	(25) Spend every penny wisely through “integrated commissioning”	<ul style="list-style-type: none"> Replacement IT Systems <ul style="list-style-type: none"> Contribute to the implementation of the new FMS Contribute to the implementation of the new Children’s IT System, particularly fostering and adoption payment elements. Review of the existing schools cash accounts system 		On-going On-going On-going	RH KF LB
		<ul style="list-style-type: none"> LMS Funding Formula Reviews <ul style="list-style-type: none"> Review of Early Years maintained and PVI funding to establish an integrated formula by April 2010 Further investigation of the potential to use the Index of Multiple Deprivation (IMD) as an alternative deprivation indicator Establishment of revised funding levels for 14-16 Diploma lines 		April 2010 April 2012 Sept 2009	RH/MB RH/MB MB

		<ul style="list-style-type: none"> • National Funding Reviews <ul style="list-style-type: none"> • Respond to the DCSF consultation on the review of Dedicated Schools Grant allocations to Local Authorities • Continue to work with colleagues from the LSC on the transfer of post 16 funding to the local authority 		<p>April 2011</p> <p>Sept 2010</p>	<p>RH</p> <p>RH/MB</p>
		<ul style="list-style-type: none"> • Pay & Grading Review <ul style="list-style-type: none"> • Revise all directorate staffing budgets in light of the new arrangements including dealing with the consequent financial pressures • Provide support to schools in managing the financial and budgetary consequences and allocating the schools contingency equitably between schools 		<p>During 2009/10</p> <p>During 2009/10</p>	<p>MB/KF</p> <p>RH/LB</p>
	(25) Spend every penny wisely through “integrated commissioning”	<ul style="list-style-type: none"> • School Support Service Improvement <ul style="list-style-type: none"> • In conjunction with Internal Audit, review Financial Management Standard in Schools support arrangements in light of all schools experience • Continue the School Business Manager Role in Small Schools (Pilot Project) • Schools Remit System Review • Review of Local Management of Schools Scheme • Review of Schools Loan, Leasing and Prudential Borrowing • Review Electronic Communication with Schools 		<p>Sept 2010</p> <p>On-going</p> <p>April 2010</p> <p>Sept 2009</p> <p>April 2010</p> <p>On-going</p>	<p>LB</p> <p>LB</p> <p>PS</p> <p>LB</p> <p>PS</p> <p>LB</p>
	(25) Spend every penny wisely through “integrated commissioning”	<ul style="list-style-type: none"> • Management of Known Budget Pressures <ul style="list-style-type: none"> • Children’s Social Care costs (fostering, placements, legal) • Home to School Transport • Library Income • Music Service Income • Adult Education Income • Independent Safeguarding Authority (ISA) Costs 		<p>During 2009/10</p>	<p>KF/DM</p> <p>KF/JE</p> <p>KF/FR</p> <p>KF/FR</p> <p>KF/JE</p> <p>KF/SS</p>
	(25) Spend every penny wisely through “integrated commissioning”	<ul style="list-style-type: none"> • Contribute to Reviews and Projects in Other LCCS Service Areas or Corporately <ul style="list-style-type: none"> • Implications of a successful BSF bid • Behaviour Support Service Review • Children’s Centres • Oaklands Pool and Sports Centre Financial Arrangements • Barbican Auditorium • Review of Directorate Support Service Recharges • Corporate efficiency review 		<p>During 2009/10</p>	<p>MB/RH</p> <p>MB</p> <p>MB</p> <p>KF</p> <p>RH</p> <p>KF</p> <p>RH</p>

HR Managing Our Services – HR – supports services in achieving priorities					
	CYPP priority 22	<ul style="list-style-type: none"> To facilitate new ways of working and support the modernisation of service delivery across the directorate. Provide specific support to team or service arm restructures / reorganisations Embedding new pay and grading arrangements Ongoing review of HR admin procedures to increase accuracy and efficiency. To ensure that the HRA's have time to be able to proactively contribute to directorate initiatives and service improvement. 		Q2	MB/HRA's
		<ul style="list-style-type: none"> Supporting LCCS delivery Workforce Development agenda. Specific support to implementation of Contact point 			
		<ul style="list-style-type: none"> Key member of the HR team to act as the main point of contact on extended school queries and to work in partnership with staff in the LCCS Finance team. Ensuring key staff in HR are trained and given sufficient time and knowledge to allow successful working with schools that need this HR support. 		Ongoing	JR/JB/MB
		<ul style="list-style-type: none"> Provision of targeted support to help reduce sickness absence rates Training managers in the new policy and procedures. Providing general advice, support and training to managers so that they can fulfil their role in dealing with sickness absence issues 			
		<ul style="list-style-type: none"> To put robust policies and procedures in place that ensure that all staff that need to be checked prior to or during employment with CYC are identified and appropriately checked. 		November 2009	
ICT Managing Our Services – ICT – supports services in achieving priorities					
		<ul style="list-style-type: none"> Transition Planning - old broadband services to new broadband contract 		Quarter 1	LC/LF/LW
		<ul style="list-style-type: none"> Ensure final design for broadband solution compliant to Gov Connect restrictions and requirements 		Quarter 1	LC/LF/LW
		<ul style="list-style-type: none"> Phased rollout of new broadband service including troubleshooting and implementation sign off 		Qrt 1,2,3,4	LC/LF/LW
		<ul style="list-style-type: none"> Negotiation with SuperJanet to increase connection to 100mbps 		Quarter 1	LC
		<ul style="list-style-type: none"> Development and promotion of the videoconferencing facilities provided by the Local Authority 		Qrt 1, 2, 3, 4	LW
		<ul style="list-style-type: none"> Continued investigation into feasibility of Shibboleth single sign on requirements for schools broadband and access to content, including the need for active directory structure. 		Qrt 1, 2, 3, 4	LF
		<ul style="list-style-type: none"> Re-procure British Pathe content when licensing expires and if 		Qrt 1, 2, 3, 4	LC

		funding allows purchase JISC content for schools			
		<ul style="list-style-type: none"> Resolve issues around schools access to Financial Management System in particular with reference to licensing and Gov connect restrictions. Implement appropriate solutions for other ICT infrastructure and systems within the directorate which are non compliant to Gov Connect. 		Quarter 1	LC/LF
		<ul style="list-style-type: none"> Implement a solution for the continued support/maintenance of the data switches in PFI schools now that the VOIP switches are to be managed by Affiniti 		Qrt 1,2, 3, 4	LF/LC
		<ul style="list-style-type: none"> Implement a solution for the continued support/maintenance of the data switches in PFI schools now that the VOIP switches are to be managed by Affiniti 		Quarter 1	LC
		<ul style="list-style-type: none"> Provide a central point of contact and negotiation for the Becta contract for the procurement of ICT for the Looked After Children Project. Provide project management advice on the implementation of this project 		Qrt 1,2, 3, 4	LC/LW
		<ul style="list-style-type: none"> Provide support for the roll out of an email communication tool through the LA Learning Platform and coordination with SISD and Business Support for general roll out to schools and LA portal functionality 		Qrt 1,2, 3, 4	LC/LF/LW
		<ul style="list-style-type: none"> Provide infrastructure advice re the rollout of the new G2 MIS system and also the replacement finance system for schools. Ensure that the integration issues re Learning Platforms are considered. 		Qrt 1,2, 3, 4	LF/LC
		<ul style="list-style-type: none"> Monitor and benchmark the current accredited ICT managed services and also monitor the performance of current broadband provider and learning platform provider through service review. 		Qrt 1,2, 3, 4	LC/LF
		<ul style="list-style-type: none"> Continue to provide an advisory role on the following projects: <ul style="list-style-type: none"> i. One school pathfinder ii. Skills Bus iii. Youth Service developments iv. Central library transformation to an EXPLORE centre. 		Qrt 1,2, 3, 4	LC/LF/LW
		<ul style="list-style-type: none"> Provide schools with technical and procurement advice on ICT infrastructure, issues, policies, practice and procedures. Provide termly ICT newsletter to schools Possible further involvement with Manor School if they pursue a new ICT procurement. 		Qrt 1,2, 3, 4	LC/LF/LW
		<ul style="list-style-type: none"> Continue to pursue outstanding defect reports at New Earswick Children's Centre 		Quarter 1	LF
		<ul style="list-style-type: none"> Project Manage the IT elements of the move of integrated services staff from Mill House and other buildings to Burtonstone Community 		Quarter 1	LF

		Centre.			
		<ul style="list-style-type: none"> • Project manage the ICT elements of the following build projects: <ul style="list-style-type: none"> i. Knavesmire Children's Centre ii. Scarcroft and St Clement's Hall iii. Clifton with Rawcliffe federation iv. Lord Deramore v. Wheldrake vi. Headlands vii. Danesgate viii. Oaklands Swimming Pool 		Qrt 1,2, 3, 4	LC/LF/LW
		<ul style="list-style-type: none"> • Update the Directorate ICT Strategy and ensure consultation on ICT issues through scheduled EDIT meetings. Produce a roadmap for schools of direction of travel of ICT. • Reinitiate the Broadband Operations Group but with a wider remit to include general IT advice and operational issues arising from strategic decisions at EDIT. 		Qrt 1,2, 3, 4	LC/LF/LW
		<ul style="list-style-type: none"> • Quality assurance role in the procurement of the children's centre database • Quality assurance role with regards to implementation of a disabled database system 		Quarter 1	LC
		<ul style="list-style-type: none"> • Involvement with the development of a new round of IT bids for the Corporate IT Development Process. 		Quarters 1 and 2	LC
		<ul style="list-style-type: none"> • Involvement with the development of a new round of IT bids for the Corporate IT Development Process. 		Quarter 2	LC/LF/LW
		<ul style="list-style-type: none"> • Continue to provide Directorate IT representative services including new user creation, file permissions etc and providing representation at the corporate CITOG meetings. • Provide advice to other services within the Directorate regarding public access PCs in external centres such as children's centres and youth centres 		Qrt 1,2, 3, 4	LC/LF/LW
		<ul style="list-style-type: none"> • Continuing professional development of ICT Client Services Team 		Qrt 1,2, 3, 4	LC
		<ul style="list-style-type: none"> • Liaise with SISD and Education Planning re the development of LEP partnership for future Building Schools of the Future roll out, in particular if request for BSF to be brought forward is agreed. 		Quarter 1	LC
Managing Our Services - MIS					
Improving the integration and development of information systems and information sharing across the department including links with schools, other council departments and external partners					
National/E MC agenda/CY PP	CYPP Priority No. 7	<ul style="list-style-type: none"> • Work with the Children's Trust and partners to ensure the successful introduction of ContactPoint. 		Dec 2009	CP

National/E MC agenda /CYPP – Corporate IT strategy	CYPP Priority No. 7	<ul style="list-style-type: none"> Set up a strategic information systems group to support the ongoing integration and development of Children's Services information databases/systems. 		Sept 2009	YW
	CYPP Priority No. 10, 23, 25	<ul style="list-style-type: none"> Extend the range of Services (Access, Education Welfare and Behaviour Support) who access the Integrated Pupil Database in order to improve electronic case management information. In particular, information on 'Children missing education' and attendance information. Produce best practice guidance notes for users of the integrated pupil database to support the development and maintenance of the system, improving data quality and security. 		Dec 2009	CP/new Info systems post
	CYPP Priority No. 25	<ul style="list-style-type: none"> Further improve the reporting functionality within the integrated pupil database to facilitate better information sharing between practitioners and expand the range of key management information available to service managers. Implement 'Reporting Services' to assist the improvement of the reporting functionality. 		Sept 2009	CP/new info systems post/AM/ AT
	CYPP Priority No. 5,8, 11, 23	<ul style="list-style-type: none"> Manage the transition of support and maintenance for the RAISE social care database from 'Children's and Families' into Management Information Service. Improve data quality and reporting from the RAISE database. Support the migration of the RAISE database to version 4 and 5. Train and develop the new 'Information systems support officer'. 		March 2010	CP/MC/ new info systems post
National/E MC agenda /CYPP – Corporate IT strategy	CYPP Priority No. 23	<ul style="list-style-type: none"> Plan and implement the primary school management information system upgrade (Integris G2). 		March 2010	YW/RF
		i. Continue to implement the 'Group call' software to increase the frequency of pupil data collections from schools to meet the demand for more up-to-date information on children's current circumstances.		July 2009	RF/TD
		ii. Work with the Danesgate Site to establish the most appropriate management information system to record and track their pupil information.		July 2009	CP/RF

	CYPP Priority No. 23	iii. Support the development of LCCS's Learning Platform to improve electronic communication between schools and Services within LCCS.		March 2010	YW
Improve the range of data collections and the quality of analysis and research information available across the directorate					
National /DCSF		<ul style="list-style-type: none"> Plan and implement the collection of pupil level data from the PRU to meet the new DCSF statutory requirements in January 2010. 		March 2010	CP/RF
	CYPP Priority No. 24	<ul style="list-style-type: none"> Support HR and payroll to plan and undertake the January 2010 school workforce census. 		March 2010	YW/RF
	CYPP Priority No. 8	<ul style="list-style-type: none"> Plan and prepare for the Children In Need and child protection census 2010, working closely with the Children and Families team. 		March 2010	MC/AM
Local	CYPP Priority No. 4	<ul style="list-style-type: none"> Work with North Yorkshire Council and the PCT to improve health data sharing across LCCS. 		Ongoing	YW/MC
National /DCSF	CYPP Priority No.16	<ul style="list-style-type: none"> Plan and coordinate with schools the DCSF Tellus4 pupil survey. 		Dec 2009	YW/CR
Local	CYPP Priority No. 15	<ul style="list-style-type: none"> Establish a range of indicators and analysis to monitor and measure the impact of the 'Community Partnership' project. 		Sept 2009	YW/CR
National		<ul style="list-style-type: none"> Support the Children's Trust to meet the 'Child Services' mapping exercise 		Dec 2009	MC
More focused support for schools, SIPs and school improvement staff					
	CYPP Priority No. 15	Carry out the third Local Authority Parent and carers survey to gather the views of parents about their child's school		Sept 2009	YW/AT
DCSF/CYPP (Outcome 3)	CYPP Priority No. 9, 18	<ul style="list-style-type: none"> Review and improve KS4 and KS5 analysis with the introduction of the diplomas and wider 14-19 agenda. 	NPI 75, 83 to 85	March 2010	CR
	CYPP Priority No. 9	<ul style="list-style-type: none"> Roll out a programme to improve pupil-tracking systems in primary schools. 	NPI 72, 73, 92, 93, 94, 102, 104, 107	March 2010	CR/AT
	CYPP Priority No. 11	<ul style="list-style-type: none"> Carry out end of year results data collection from schools for Looked after children. 	NPI 99, 100, 101	December 2009	CR/AT/AM
DCSF/CYPP (Outcome 3)	CYPP Priority No. 9	<ul style="list-style-type: none"> Review and improve the range of performance data and tools provided to schools, advisors and SIPs. 	NPI 73 to 78, 83 to 85, 92 to 105,107, 108	Ongoing	CR/AT
Improving the identification, monitoring, tracking and evaluation of underperforming and vulnerable groups					
Local/CYP	CYPP Priority No.	<ul style="list-style-type: none"> Improve and expand the range of data/analysis relating to looked 	NPI 116	Ongoing	All

P(Outcome 3 &5)	11, 21, 25	after children, ethnic minority/traveller groups, homeless children and children living in poverty.			
Local/CYP P(Outcome 3)	CYPP Priority No. 10	<ul style="list-style-type: none"> Further develop analyses of school attendance data including its relationship to pupil performance using the termly collection of attendance data from schools. 		July 2009	RF/AT
Transforming and improving performance management in the directorate					
Corporate Strategy	CYPP Priority No. 25	<ul style="list-style-type: none"> Work with corporate colleagues to implement a performance management system for the council. 		Dec 2009	MC/AH
Corporate Strategy	CYPP Priority No. 25	<ul style="list-style-type: none"> Review and improve performance management and service planning within LCCS Adapt performance management monitoring inline with new corporate requirements for 2009/10. 		Oct 2009 June 2009	MC/AH
Corporate Strategy	CYPP Priority No. 25	<ul style="list-style-type: none"> Implement corporate data quality strategy across LCCS. 		Dec 2009	MC/AH
Corporate Strategy	CYPP Priority No. 22	<ul style="list-style-type: none"> Work with corporate colleagues to collect, analyse and use of equalities data inline with the council's single equality scheme. 		March 2010	YW/MC/AH
National	CYPP Priority No. 25	<ul style="list-style-type: none"> Prepare for the Comprehensive Area Assessment inspection 		Dec 2009	YW/MC
General service management					
National	CYPP Priority No. 18	<ul style="list-style-type: none"> Support the transfer of the Learning and Skills Council into LCCS. 		March 2010	YW
Local		<ul style="list-style-type: none"> Develop the MIS handbook. 		Ongoing	AH
Managing Our Services – Planning and Resources					
	23) Invest in our buildings and open spaces	<ul style="list-style-type: none"> Action and implementation plan in place for AMP Priorities 		July 2009	MT
		<ul style="list-style-type: none"> Pursue Readiness to Deliver requirements for BSF 		Ongoing	MT
		<ul style="list-style-type: none"> Delivery of new schools for PCP initial priorities 		Ongoing	MT
		<ul style="list-style-type: none"> Statutory processes completed – first phase of PCP 		January 2010	KH
		<ul style="list-style-type: none"> Outcomes of South East review of Primary places reported 		September 2009	MT
		<ul style="list-style-type: none"> Review of Primary places across the rest of the City started 		September 2009	MT
	Healthy City: CP 8 CYPP: A healthy start in life	<ul style="list-style-type: none"> New catering contract to deliver high-quality, popular school meals in place 		April 2010	BK

Section 4 2009/10 ~ Resources Management ~ Kevin Hall

Code	Description of PI	Service Manager	Historical Trend		09/10				10/11	11/12	06/07	PI appears as a Key PI
			07/08	08/09		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)	Available year end	actual					39.0%	39.0%	
				36.40%	profile				37.8%			
RM 19	% take up of school meals in all Primary Schools within the Local Authority	Maggie Tansley		31.1% (3rd qrt)	actual					34%	35%	
					profile	32.0%	30.0%	33.0%	33.0%			
RM 3	% of primary schools with 25% or more of their places unfilled	Maggie Tansley	9.3%	Available year end	actual					10%	8%	
			13%	12%	profile				11%			
RM 4	% of secondary schools with 25% or more of their places unfilled	Maggie Tansley	10.0%	Available year end	actual					10%	10%	
			10%	10%	profile				10%			
RM 5	% of primary schools oversubscribed (@ January school census)	Maggie Tansley	24.0%	Available year end	actual					14%	30%	
			18%	16%	profile				15%			
RM 6	% of secondary schools oversubscribed (@ January school census)	Maggie Tansley	40.0%	Available year end	actual					20%	40%	
			20%	20%	profile				20%			
RM 7	% of primary classes with more than 30 children for Reception to Year 2 inc	Maggie Tansley	1%	Available year end	actual					0%	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	31.3%	No survey	actual					No survey	20%	
			25%		profile				20%			
RM 9	Numbers of schools with a D (poor) rating recorded for any condition element	Maggie Tansley	15	Available year end	actual					2	2	
			4	2	profile				2			
RM 10	Number of recorded defaults raised during school meals monitoring	Maggie Tansley	0	0 (3rd qrt)	actual					1	1	
			4	3	profile	1		2	2			
RM 11	Numbers of schools (in contract) not getting 95% pass rate for school cleaning	Maggie Tansley	34	Available year end	actual					18	18	
			30	25	profile	5	7	13	20			
Access												
NPI 198a	% of children travelling to school (age 5-10) who travel to school by car (including vans and taxis).	Mark Ellis	27.63% (est)	Available year end	actual					25.0%	24.0%	
				27.0%	profile				26.0%			
NPI 198b	% of children travelling to school (age 11-15) who travel to school by car (including vans and taxis).	Mark Ellis	8.4% (est)	Available year end	actual					7.0%	6.0%	
				8.0%	profile				7.5%			
RM 12	Number of pupils permanently excluded in the primary sector	Mark Ellis	3	0 (3rd qrt)	actual					2	1	
			5	4	profile	1		2	3			
RM 13	Number of pupils permanently excluded in the secondary sector	Mark Ellis	38	1 (3rd qrt)	actual					5	3	
			25	25	profile	2		4	5			
RM 14	Number of pupils permanently excluded in the special school sector	Mark Ellis	0	0 (3rd qrt)	actual	0		0		0	0	
			0	0	profile	0		0	0			
RM 15	Number of fixed term exclusions in the primary sector	Mark Ellis	195	76 (3rd qrt)	actual					100	80	
			190	180	profile	60		110	170			
RM 16	Number of fixed term exclusions in the secondary sector	Mark Ellis	1049	451 (3rd qrt)	actual					500	400	
			750	700	profile	200		410	690			
RM 17	Number of fixed term exclusions in the special school sector	Mark Ellis	4	5 (3rd qrt)	actual					8	8	
			15	10	profile	3		6	9			
Human Resources												
RM 18	Rate of completion of contractual documentation within statutory time limits	Jo Sheen/ Mark Bennett	26%	85% (3rd qrt)	actual					100%	100%	
			100%	100%	profile	100%	100%	100%	100%			

LEARNING, CULTURE AND CHILDREN'S SERVICES

SERVICE PLAN

CHILDREN & YOUNG PEOPLE'S SERVICES - RESOURCE MANAGEMENT

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2009/10 BUDGET £'000		2009/10 BUDGET £'000
Employees	3,455	Access Services	3,157
Premises	10	Financial Services	1,565
Transport	2,795	Human Resources	624
Supplies & Services	1,644	ICT Client Services	226
Miscellaneous		Management Information Service	275
- Recharges	4,311	Planning & Resources	297
- Delegated / Devolved	44	Strategic Management	1,147
- Other	-		
Capital Financing	-		
GROSS EXPENDITURE	12,258		
Income	(4,968)		
NET EXPENDITURE	7,291	NET EXPENDITURE	7,291

Section 6: Human resources

Kevin Hall <i>Assistant Director (Resource Management)</i>					
Maggie Tansley	Mark Ellis	Laura Conkar	Yasmin Wahab	Jo Sheen/Mark Bennet	Richard Hartle
<i>Head of Planning and Resources</i>	<i>Head of Access</i>	<i>IT Client Services Manager</i>	<i>Head of Management Information Service</i>	<i>Senior Business Partner HR</i>	<i>Head of Finance</i>

Section 7: Monitoring and reporting arrangements

MEETING	TIMING	DESCRIPTION	STAFF
DMT	Quarterly	DMT meetings Sessions include: Review of progress made against service plan initiatives Identification of future priorities and re-prioritisation of actions Identification of barriers to successful completion of actions and analysis of external drivers Team issues & team building	Director and Assistant Directors
One to One meetings between Assistant Director and Service Manager	Fortnightly One to one meetings	Meetings to Review progress against service plan actions Consider Team issues Agree New actions	AD (Resource Management) with individual Service Managers
Service Team meetings	Weekly / Fortnightly/ monthly/ six weekly subject to service team functions & needs	Feedback on key events/meetings Updates on national, corporate and directorate initiatives General service plan issues in line with Weekly items discussed in DMT and AD meetings Team training with presentations from other services and organisations on key topics of interest to service	Service Manager and staff
Service Planning	Once per annum	Each team will dedicate at least a day to consider and prepare the annual service plan	Service manager and staff
Performance Development Review	Annual with 6 month review	Links personal review and development with service plan objectives	AD with Service Managers Service Managers with respective team members
Induction programme for new staff	When applicable	New staff gain understanding of service objectives (service plan) and links between personal targets and service/organisation actions. Also gain understanding of the work of other services within the department	
Surveying and monitoring	Throughout the year	Regular feedback from training evaluation forms, surveys of users, audit commission school survey, monitoring of complaints.	

Monitoring Progress

Progress against service plan actions and targets are monitored on an ongoing basis through a formal structure of meetings (through one-to-one meetings held between AD and Service Manger and between Service Managers and their respective teams). Progress and priorities are discussed in all meetings and work plans are revised as necessary.

Formal updating of the service plan and reporting of progress against actions will take place every quarter.

Planning arrangements and plans for individual vulnerable pupils are monitored a monthly basis by a multi-agency tasking group, whilst pupils who are on the education otherwise roll have their provision reviewed on a fortnightly basis (Access Team lead).

Customer feedback is obtained from home to school transport service users and their parent/carers on a twice yearly basis, whilst operators contracted by the LA to provide home to school transport must attend an annual meeting to review their contract.

The Local Admissions Forum has responsibility for ensuring the admissions polices and procedures across the authority's area are fair and equitable and therefore all issues around school admissions are reported to the forum on a regular basis.

The Schools' Forum provides an effective monitoring function with regard to school finance and a range of key services provided under contract to schools.

Measuring Impact

The main indicators of impact and customer satisfaction are through the Audit Commission (AC) School's Survey, through regular dialogue with individual headteachers and school governors and through formal consultative mechanisms such as the Teachers' Panel, the Joint Consultative Group, the Schools Forum and the Local Admissions Forum. The services also receive feedback through APA and JAR processes.