



**Notice of a public meeting of
Learning & Culture Policy and Scrutiny Committee**

To: Councillors Taylor (Chair), Fenton (Vice-Chair), Dew, Looker, Jackson, K Myers, Wells, Dr Dickinson (Co-opted Statutory Member) and Mr Thomas (Co-opted Statutory Member)

Date: Tuesday, 15 September 2015

Time: 5.30 pm

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

AGENDA

1. Declarations of Interest

At this point, Members are asked to declare:

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

which they may have in respect of business on this agenda

2. Minutes

(Pages 1 - 8)

To approve and sign the minutes of the Learning & Culture Policy and Scrutiny Committee meeting held on 29 July 2015.

3. Public Participation

At this point in the meeting members of the public who have registered to speak can do so. The deadline for registering is **5.00pm on Monday 14 September 2015**. Members of the public can speak on agenda items or matters within the remit of the committee.

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

Filming, Recording or Webcasting Meetings

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The Council's protocol on Webcasting, Filming & Recording of Meetings ensures that these practices are carried out in a manner both respectful to the conduct of the meeting and all those present. It can be viewed at https://www.york.gov.uk/downloads/file/6453/protocol_for_webcasting_film_and_recording_council_meetingspdf

4. Attendance of Executive Member for Education, Children & Young People's Services - Briefing on Priorities & Challenges for 2015/16

The Executive Member for Education, Children and Young People will be in attendance to provide an overview of her priorities and challenges for this municipal year.

**5. York Theatre Royal: 2014/15 Bi-annual (Pages 9 - 20)
Performance Update**

This report is to inform the Policy and Scrutiny Committee of the progress and performance of the York Theatre Royal under the current Service Level Agreement (SLA).

**6. Scrutiny Arrangements Around Make it York (Pages 21 - 26)
York**

This report provides members of the Learning & Culture Policy & Scrutiny Committee with information on its role in scrutinising Make it York (MiY).

**7. 2014/15 Finance and Performance Year (Pages 27 - 40)
End Report**

This report analyses the financial outturn position and performance data for 2014/15 by reference to the service plans and budgets for all of the relevant services falling under the responsibility of the Director of Communities and Neighbourhoods and the Director of Children's Services, Education and Skills.

**8. 2015/16 First Quarter Finance & (Pages 41 - 54)
Performance Monitoring Report**

This report analyses the latest performance for 2015/16 and forecasts the financial outturn position by reference to the service plans and budgets for all of the relevant services falling under the responsibility of the Director of Communities and Neighbourhoods and the Director of Children's Services, Education and Skills.

**9. Learning & Culture Policy & Scrutiny (Pages 55 - 60)
Committee Work Plan 2015/16 and new
Scrutiny Topic**

Members are asked to consider the Committee's workplan for the 2015-16 municipal year and a new scrutiny topic submitted by Cllr K Myers.

10. Urgent Business

Any other business which the Chair considers urgent.

Democracy Officers

Catherine Clarke and Louise Cook (job share)

Contact details:

- Telephone – (01904) 551031
- Email catherine.clarke@york.gov.uk and louise.cook@york.gov.uk

(If contacting by email, please send to both Democracy officers named above).

For more information about any of the following please contact the Democratic Services Officer responsible for servicing this meeting:

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

Contact details are set out above.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

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

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

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

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

 (01904) 551550

City of York Council

Committee Minutes

Meeting	Learning & Culture Policy and Scrutiny Committee
Date	29 July 2015
Present	Councillors Taylor (Chair), Fenton (Vice-Chair), Looker, Jackson, K Myers, Richardson (Sub for Cllr Dew), Wells and Mr Thomas (Co-Opted Statutory Member)
In Attendance	Councillors Ayre, Crisp and D'Agorne
Apologies	Councillors Dew and Dr Dickinson

9. **Declarations of Interest**

Members were asked to declare any personal interests not included on the Register of Interests, any prejudicial interests or disclosable pecuniary interests which they might have in respect of the business on the agenda.

Councillor Richardson declared a personal non prejudicial interest in agenda item 4, Attendance of Executive Member for Culture, Leisure & Tourism in relation to discussion in respect of works at Yearsley Pool and his employment as a pump engineer.

10. **Minutes**

Resolved: That the minutes of the last meeting of the Learning and Culture Overview and Scrutiny Committee held on 22 June 2015 be approved and signed by the Chair as a correct record.

11. **Public Participation**

It was reported that there had been six registrations to speak at the meeting and that one Member of Council had also requested to speak, under the Council's Public Participation Scheme, on agenda item 5, York Museums Trust Funding.

Don Phillips spoke as a Heworth resident confirming his opposition to the imposition of charges for entry to the Art Gallery. As a local artist he expressed concern at the effect charges would have on access to the gallery by young people and retired residents.

Stuart Maule referred to the Government's strong focus on access to the arts. He referred to issues with figures in the report and pointed out the effect ending free access to the gallery would have on young people's social inclusion and citizenship.

Helen Graham spoke as a lecturer in Museum Heritage, referring to national research which had shown a decrease in visitors to arts venues from lower socio economic groups and the need to reverse this trend. She questioned the information received which informed the recommendation for charging and suggested that consideration should be given to other options.

Charlotte Dawson spoke as a community artist and the organiser of a petition signed by 800 residents, in less than a week, opposing charging for entry to the Art Gallery. Signatories felt that the imposition of charges would create further barriers to the introduction of children to the arts.

Brian Watson spoke as a local resident also expressing concern at the intention to implement a charge for entry to the gallery which he felt would lead to a drop in attendance figures. He questioned the implementation of previous scrutiny recommendations in relation to Museums.

Jay Sillence spoke as an artist, referring to government cuts to the arts and questioning the justification for a £7.50 entry charge to the Art Gallery. He suggested that revenue could be created elsewhere as he felt a charge for entry would result in residents and visitors moving to view free local independent galleries.

Councillor Derbyshire confirmed that there had been no suggestion of charging for the Art Gallery or Castle Museum to support the deficit, when the funding application had been made by the York Museums Trust. She questioned what other measures had been considered by the Trust as any charge would make the Gallery exclusive rather than inclusive.

12. Attendance of Executive Member for Culture, Leisure & Tourism

The Executive Member for Culture, Leisure & Tourism was in attendance to provide an update on his priorities and challenges for the 2015/16 municipal year. He circulated a copy of his report, a copy of which has been attached to the online agenda, covering following the following areas;

- The Community Stadium Project
- Volunteering and Equalities
- Sport and Active Leisure
- Older People's physical activity programme
- The GP referral programme (HEAL)
- Community sports
- Make it York
- Explore York Libraries and Archives Mutual
- Parks and Open Spaces, including community management of sites and improvement projects

Members questioned the Executive Member on his report and portfolio area, the main points being;

- Resiting of Haxby Library, confirmation that the move was not imminent and that arrangements would be made for Explore York's Chief Executive to update ward members
- The options explored to reduce the Yearsley Pool subsidy, it was noted that a report regarding the Community Stadium and the City Leisure Contract was due for consideration by the Executive in August
- Suggestions for publicity to promote local sports clubs, rewards and membership terms
- First year of Active York Sports Awards and future improvements
- Roll out of amateur sports groups involvement in community development
- Completion of the Shambles Market, confirmation that all outstanding issues were being pursued
- Parliament Street fountain, confirmed that a report on the future of the fountain and use of the space was due for consideration in September
- The use of suspended banners on city entrances for future events
- The Committee expressed their interest in being consulted on the new Volunteering Strategy, once drafted, and asked that it be brought to a future scrutiny meeting,

Resolved: That the Executive Member update be received and noted.

Reason: To ensure that the Committee is kept updated on the Executive Member's priorities and challenges.

13. York Museums Trust Funding

The Committee considered the proposals set out in Annex A of the report which highlighted proposed changes to charging for York residents at the city's museums and gallery. Members noted that the York Museums Trust's (YMT) proposed charging plans were designed to ensure their long-term sustainability. Copies of submissions by Councillor Gunnell and Janine Taylor, a York resident, raising concerns at the Museums Trust's proposals to implement charges for residents, were circulated at the meeting.

Officers presented the report highlighting details of the YMT's business plan prepared in response to previous grant reductions in their funding and to future significant financial challenges.

Janet Barnes, Chief Executive and Michael Woodward, Facilities Manager of the YMT attended the meeting and reported details of the funding reductions experienced by the Trust, over recent years. They also referred to proposed Council grant reductions up to 2019/20, which had necessitated their decision to implement charges to ensure the long term sustainability of the Art Gallery. They highlighted the scale of the challenge and the management of their portfolio of buildings, gardens, objects and collections around the city. They also confirmed details of the proposed charging arrangements, including a YMT membership scheme, reductions and discounts.

Members questioned Officers and the YMT representatives on a number of issues including:

- Concern that consultation on the proposals had not been undertaken earlier
- Confirmation that there had been no earlier assurances made to the Trust regarding the ending of free entry to the Gallery for York residents
- Details of the number of Gallery visitors for the last 5 years
- Discount for York Card residents

- Background papers, confirmed that no background papers had been materially relied upon in the preparation of the report
- Key decision, confirmed that neither of the two criteria for a key decision had been met by the proposal

The Executive Member for Culture, Leisure and Tourism was in attendance to consider the views of the committee to enable him to take full account of them in his deliberations on the paper when he considered the report at his Decision Session, following the meeting.

Members then considered the options provided for the Executive Members consideration and following further discussion it was

Resolved: That the Executive Member be recommended to defer his decision, and in consultation with members of the Learning & Culture Policy and Scrutiny Committee to continue talks with the York Museums Trust. These should include the financial implications of free access for York Card holders or agreeing further concessions ahead of a financial decision being taken by the Executive in September.

Reason: To ensure that a fully informed decision can be made in relation to the proposed charging plans by the York Museums Trust.

14. Scrutiny Arrangements Around Make It York

Members received a report that provided information on their role in scrutinising Make it York (MiY).

Officers confirmed that, as the Chief Executive of Make it York had been unable to attend the meeting, following a recent change of meeting date, it was recommended that this report should be rescheduled to a later date.

Resolved: That the report be deferred to the Committee's September meeting.

Reason: To enable the Chief Executive of Make it York to attend the meeting to answer any Members questions in relation to the body.

15. Local & National Safeguarding Developments - Bi-Annual Update

Members considered a report that updated them on key local and national safeguarding developments since the last report to the Committee in December 2014.

The Assistant Director, Children's Specialist Services presented the report asking Members to note arrangements for cross border collaboration with the North Yorkshire County Council and Police in relation to Child Sexual Abuse and Exploitation and the launch of the Its Not Ok website:

<http://www.yor-ok.org.uk/young-people/Its%20not%20okay/its-not-ok.htm>

Members made a number of points and questioned aspects of the report, including:

- Use of workshops across the city for parents and children in relation to the safe use of the internet etc - confirmed that an evaluation of the campaigns would be undertaken
- Need to refresh both existing and new Members of the Council in relation to local and national safeguarding issues
- Confirmation that safeguarding work was undertaken in both LEA and Academy schools

Resolved: (i) That the report be noted.

(ii) That Members view the Its Not Ok website via the above link.

(iii) That a Responding and Managing Risk Challenge event with officers from Children's Social Care be considered.

(iv) That an update on the refreshed Looked After Children's strategy be received at a future meeting.

Reason: To allow Members to be fully informed on key children's safeguarding issues in York and to support Member challenge in this area.

16. Update on Implementation of Children & Families Bill

Members considered a report that updated them on the implementation of the Children and Families Act 2014. It was noted that the introduction of new Education, Health and Care plans replaced the old statements of special educational needs (SEN) and that the new plans set out more holistically the needs of each child and young person to support improved planning and outcomes.

The Assistant Director, Children's Specialist Services and the Head of Disability and Special Educational Needs provided more details in relation to the implementation of the new responsibilities locally and reported on future challenges. They also highlighted that consultation had shown that the co-ordination of services was welcomed by parents.

Following further discussion it was

- Resolved: (i) That the progress in the implementation of the special educational needs and disability reforms and the plans to establish an integrated service (including social care, SEN specialist teaching service, specialist early years services and the SEN coordination team) be noted.
- (ii) That Members note the intention to make future assessment approaches proportionate to need with key working approaches to be expanded through the development of a family support role.

- Reason: (i) Parents are seeking easier access to services, with support for need, not limited by artificial barriers of service boundaries.
- (ii) These workers would coordinate services for those families where there is multiple agency involvement, proactively signposting them to activities/support to meet needs

17. Learning & Culture Overview & Scrutiny Committee Work Plan 2015/16

Members considered the draft work plan for the Committee for the forthcoming 2015/16 municipal year.

Officers confirmed that, as the Executive meeting in September coincided with the Scrutiny Committees next meeting, a suitable alternative date would need to be identified to enable the Executive Member for Education, Children and Young People, to attend as scheduled.

- Resolved:
- (i) That in view of the number of items on the work plan for the Committee's September meeting an additional October meeting be added to the work plan.
 - (ii) 24 September – Officers to identify an earlier September meeting date.
 - (iii) That the following be added to the work plan for the September meeting:
 - Report on 'Make it York & Attendance of Managing Director
 - YMT charging
 - (iv) That an appropriate future meeting date be identified to receive:
 - An update on the next Children & Young People's Plan
 - The draft Volunteering Strategy
 - (v) That the work plan be agreed subject to the above changes.

Reason: To keep the Committee's work plan updated and review the level of business for consideration at each meeting.



**Learning & Culture Policy & Scrutiny
Committee**

15 Sept 2015

Report of the Assistant Director (Communities, Culture and Public Realm)

York Theatre Royal: 2014/15 Bi-annual Performance Update**Summary**

1. This report is to inform the Scrutiny Committee of the progress and performance of the York Theatre Royal under the current Service Level Agreement (SLA).

Background

2. The SLA is a joint agreement between the Council and the York Theatre Royal. The SLA sets out:
 - The key objectives of the partnership and partnership arrangements
 - Performance targets and indicators to be met by the Theatre
 - Performance information to be provided, review and reporting procedures
3. The key partnership requirements covered in the SLA are:
 - To maintain and develop York Theatre Royal as a local, regional and national theatre provider, creating productions of quality, daring, delight and accomplishment for the citizens of York and the region, and for visitors to the city.
 - To continue to develop local and nationally significant programmes of work with partnerships across the UK and internationally, that contribute to making York a vital and vibrant city and extending our reputation for world class culture.
 - To encourage creative expression and engagement with the community, through a diverse programme of work, both on and off stage, that offers a cultural mix of entertainment, innovation, participation and enjoyment.

- To develop work and activities that promotes the enjoyment of Theatre with older people and diverse communities.
 - To work in active partnership with business, education, community and arts organisations, and local authority service providers to extend both the range and reach of the Theatre's work.
4. Reports are brought to Scrutiny Committee twice a year to report on performance against the outcomes agreed in the SLA. Annex 1 sets out in detail the work undertaken in the second 6 months of 2014/15 and the plans in development for the future.

Consultation

5. This report is for information only and there is no consultation to consider.

Options

6. This report is for information only and there are no options to consider.

Corporate Objectives

7. York Theatre Royal contributes to a number of corporate objectives including developing opportunities for residents and visitors to experience York as a vibrant and eventful city, improving opportunities for learning, and in strengthening York's economy through investment in the tourism infrastructure.

Implications

8. **Finance:** The Council's funding in 2014/15 is £203,600, a reduction of £70k compared to £273,600 in 2013/14. The funding reduces to £173,600 in 2015/16. The Council has also made available £500k of capital to support the Theatre's successful Arts Council funding bid for refurbishment of the theatre.
9. The report has no additional implications relating to:
- Human Resources
 - Legal
 - Crime and Disorder
 - Information Technology
10. **Equalities.** Annex 1 sets out the contribution the Theatre makes to support our Equalities agenda.

Risk Management

- 11. In compliance with the Council’s risk management strategy there are no risks associated with the recommendations of this report.

Recommendations

- 12. The Scrutiny Committee is asked to note the report and comment upon the progress that the Theatre has made in the last 6 months

Reason: To fulfil the Council’s role under the Service Agreement.

Contact Details

Author and Chief Officer responsible for the report:

Charlie Croft
Assistant Director
(Communities, Culture &
Public Realm)

**Report
Approved**

Date 24.8.15.

Wards Affected:

All

For further information please contact the author of the report

Background Papers: None

Annexes

Annex 1: York Theatre Royal Performance report

Abbreviations

SLA - Service Level Agreement

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Annex 1

York Theatre Royal: Service Level Agreement report February 2015

This report will give an update of delivery against the Service Level Agreement (SLA) between the City of York Council and York Citizens' Theatre Trust Ltd.

The report covers the period from February to August 2015.

PARTNERSHIP DELIVERY 2012/2018

SLA conditions are noted in bold with the details of how the theatre has been working to achieve them underneath.

- 1. Provide a year round programme of work which shall include in-house productions, including a pantomime, youth theatre productions, touring drama productions, and hires to local amateur companies**

York Theatre Royal closed for a major re-furbishment from mid-March 2015. The Theatre Royal is not due to re-open until Spring 2016.

Over the period from February to August 2015 York Theatre Royal has presented performances in the York Theatre Royal Main Theatre and De Grey Ballroom, at the Signal Box Theatre at the National Railway Museum, at the Imphal Barracks and at 16 other venues across the city of York as part of the York International Shakespeare Festival.

Attendances at these performances and events for this period was 52,000 despite York Theatre Royal being closed from March 2015.

York Theatre Royal closed with two community-based productions. York Light Opera Company presented **South Pacific** for the final two weeks of the closing season followed by the final performance in the theatre from 7 York Schools, which was the culmination of our 3 year project with the Royal Shakespeare Company. This final performance filled the theatre with the families and friends of over 300 young performers who presented scenes from Shakespeare's Henry IV and Henry V.

In March 2015 after the closure of York Theatre Royal we began a residency at the National Railway Museum. The aim of the partnership between these two York organisations is to enhance the programme of both institutions and develop audiences for culture in York. This partnership has been awarded funds from the Arts Council Exceptional Award scheme to recognise the innovative approach of both organisations to improving experiences for both theatre and museum audiences.

York Citizens Theatre Trust produced 2 major productions during this period, **In Fog and Falling Snow** and **The Railway Children** both presented at a temporary theatre, The Signal Box Theatre, erected in the South Yard of the National Railway Museum.

In Fog and Falling Snow was a large-scale community play with over 500 community participants, including a community cast of 250, a community choir and many volunteers who supported the production backstage and as hosts for the audiences. The production had a community costume-making team who were based in the former leather goods shop, Robson & Cooper, and worked with groups of students from York College to make elements of the set and props. The production told the story of York's Railway King, George Hudson, and began as a promenade performance around the National Railway Museum collection before going into the Signal Box Theatre.

The Railway Children was a re-mount of the internationally acclaimed production that originated in York in 2008 through a collaboration between York Theatre Royal and the National Railway Museum. It has played to audiences in excess of 31,000 across the summer in York.

The first **York International Shakespeare Festival** was presented in May at 17 different venues across the city. This was a collaboration with the University of York and the European Shakespeare Festivals Network. This new city Festival aims to present work from around the world that is inspired by Shakespeare and within the unique setting of our city. Companies in the Festival came from Japan, Spain, Denmark, Poland as well as the UK. The programme featured theatre, puppetry, dance, silent film, talks and exhibitions. The 2nd International Festival will take place in 2017.

The season also featured work from one of our European collaborators, Landesbuehen Sachsen, the return of our co-production with tutti frutti of **Rapunzel** for 3 – 5 year olds and two performances in the Imphal Barracks of the award-winning dance work, **5 Soldiers**.

2. Provide sign language interpreted and audio described performances and touch tours

All of the York Citizens Theatre Trust productions in the Signal Box Theatre have had sign interpreted, audio-described and captioned performances. In addition a touring production of King Lear, presented at the University of York as part of the York International Shakespeare Festival had sign interpreted, audio-described and captioned performances and many of the European language performances during the Festival were captioned. All audio-described performances are preceded by a touch tour of the stage. The theatre has a pool of dog sitters for guide dogs.

3. Provide a regular Youth Theatre for at least 250 young people annually

Across the Spring and Summer terms over 340 young people took part in the Youth Theatre in 14 different youth theatre groups from the ages of 5 to 18. They attended weekly classes, extra rehearsals, theatre performances and Youth Forum sessions.

Due to the closure of York Theatre Royal and the residency relationship with the National Railway Museum many of the youth theatre weekly sessions have been held at the National Railway Museum.

Much of the performance work of the Youth Theatre across this period has been railway themed with performances taking place in the Museum amongst the collection. This included a theatre piece devised by the 11-14 year olds called **Here One Minute**, that took as its inspiration the people who go missing at train stations.

Youth Theatre productions have also taken place in collaboration with other partners in the city. Fairfax House was the venue for a production of **In My Father's House**, the story of Anne Fairfax who inherited the

house from her father in 1722. This site specific performance was commissioned by York Theatre Royal and was a promenade throughout the house. Other Youth Theatre shows in this period included **Shedspeare**, 10 minute interactive pieces of theatre with characters from Shakespeare's plays, written by the 16 – 19 year olds and presented in sheds on King's Manor Green during the International Festival.

Outreach and Community Youth Theatres

In addition to the regular Youth Theatre sessions run in the De Grey Rooms we have also introduced new sessions aimed at specific groups both in community settings and at the theatre.

A new Access All Areas Group has been developed over this period and has been oversubscribed with diverse young people, many of whom have been specifically targeted as 'hard to reach'.

Project Q is a now a weekly youth theatre session for young people aged 8-13 with learning difficulties and additional needs.

- 4. Provide educational activities related to each main house production, including special matinees, talks, teachers' packs, workshops and visits to schools**

Early Years

Early Years work continues to be as popular as ever with regular weekly activities with **Storymakers** for 3-5 years olds, and **Sing and Sign** for babies from 6 months old.

Schools

As always we are working with schools on many different projects.

We have continued to work with our seven long-term, cross-curricula relationships with York schools including, Knavesmire, Joseph Rowntree and St Olave's.

Additionally as part of the Learning and Performance Network run in conjunction with the Royal Shakespeare Company and York High

School as the Hub school we are working with seven cluster schools: Acomb primary, St.Barnabas CE primary, Poppleton Road primary, Woodthorpe primary, Westfield primary, Applefields School (specialist school for cognition and learning) and Joseph Rowntree school. This relationship finished with a performance in the Main Theatre with all of the schools performing extracts from Henry IV and V. It was a very high quality event with the young people from the age of 6 speaking Shakespeare with perfect understanding and clarity to a full theatre of families and friends. It proved to be the perfect final performance in the theatre before the £6 million refurbishment project began.

The International Centre for Arts & Narrative, a partnership project with York St. John University has delivered another term of free arts workshops to schools and community groups using a range of artistic disciplines including theatre, music, dance, storytelling, poetry, visual art and film. These are held regularly in the De Grey Rooms and support teachers in using the arts to encourage the creative imaginations of young people. New techniques and approaches to learning are explored in these workshops. This has been made possible through new funding through the Arts & Humanities Research Council (AHRC). Schools who have regularly taken advantage of these stimulating sessions include Badger Hill, Hambleton, St George's, Cawood, Applefields, Knavesmire, Pocklington and Kirkbymoorside. This service for schools will continue for the next academic year and beyond.

Additionally through the AHRC Collaborative Doctoral Award fund we have jointly appointed a storyteller who will be working in the city with students for the next 3 years. During the Spring and Summer terms she has run storytelling lunch times clubs with teenagers, and has done teacher training at York High.

5. Provide a range of activities to engage older people in activities connected with the Theatre

The Friends of York Theatre Royal continue to offer opportunities for older people to volunteer to support the work of the theatre. During this period the Friends have been fundraising for the York Theatre Royal Capital project and they have supported the productions being held at the National Railway Museum. The number of active older volunteers

has increased over this period with many opportunities to take part in supporting the theatre to deliver a programme of work at the National Railway Museum and for the York International Shakespeare Festival.

We continue to offer two Adult Acting classes on a termly basis that are consistently over-subscribed. In this period the Adult Acting Workshop company performed 30 new short plays especially commissioned for the company of adult actors called Thirty Plays about Love and Death.

6. Develop The Studio programme promoting new and culturally diverse work: using the space to provide opportunities for local voluntary arts organisations and to develop the creative infrastructure of the city.

Please see above for the artistic programme details during the closure of York Theatre Royal.

7. Provide student placements and careers advice to support the development of a strong local creative sector

We have had a range of placements across this period. This has included 4 assistant directors to support the community play **In Fog and Falling Snow**. We have also had a number of placements attached to our participatory activity with young people.

Our major placement opportunity is participation in the TakeOver project for 12 – 25 year olds. The latest Board of 13 young people for this project was appointed in February 2015. They then recruited the Senior Management placements for the project in June. For the first time this included a number of appointments to the NRM's Public Programmes team as the TakeOver Festival in 2015 will be held at the NRM in October. Since June the Board and Senior managers, supported by the York Theatre Royal and NRM staff, have programmed a 10 day Festival of artistic activity at the NRM which will enhance the experiences of museum visitors. The programme will coincide with Illuminating York.

8. Develop the De Grey Complex, along with the Theatre, as a creative production hub for the city

The De Grey Complex has been very busy during this period with the closure of York Theatre Royal.

The York Theatre Royal box office and reception has moved into the De Grey Rooms and the Rooms became the hub for International Shakespeare Festivalgoers in May. We opened a “pop-up” café in the Rooms giving regular theatre café visitors continuity with the theatre and a venue for regular groups to meet. The Friends of York Theatre Royal started a weekly craft session in the Rooms as part of its fundraising activity for the theatre.

Holiday activities for young people has included 4 play in a week creative sessions during Easter and Summer holidays, Storytelling Workshops and one-off drama activity days to develop performance skills and have fun.

York College performing arts students continue to be based in the De Grey Rooms for dance and drama sessions.

There is a full programme of public dance events including masked balls and tea dances.

Costume Hire and the theatre’s Costume makers are based in the De Grey Rooms.

Permanent residents in De Grey House include Pilot Theatre Company and The Society of Ticket Agents and Retailers, a national agency.

The De Grey Rooms and House continue to offer creative production facilities for both the professional and voluntary arts. Companies using the spaces included tutti frutti, Flying Cloud Theatre, The Flanagan Collective, Telling Tales Theatre Company, Pilot Theatre, TongueTied, Mud Pie Arts, Ensemble Theatre Company and Bad Apple Theatre Company.

9. Work with key stakeholders on the Cultural Quarter developments as well as other developments as appropriate

The York Theatre Royal re-furbishment project began at the beginning of April. The programme for the project was April to the beginning of October however due to exceptional archaeological finds and issues with the structure of the theatre the completion date is now likely to be

early Spring 2016. This initially forced a re-location of the annual pantomime from the York Theatre Royal to the Signal Box Theatre at the NRM. 15,000 tickets, already booked for the newly re-furbished theatre were transferred in May to the Signal Box Theatre. The delay in completing the re-furbishment is putting significant financial pressure on the Capital budget and on the theatre operation.

With the transfer of ownership of York Theatre Royal to York Conservation Trust in January 2015 has come the commitment to replace the roof structures of the theatre. This £1 million project commenced in July and should be completed in December.

Liz Wilson Chief Executive
York Citizens Theatre Trust
5 September 2015.



Learning & Culture Policy & Scrutiny Committee**15 Sept 2015**

Report of Assistant Director Governance and ICT

Scrutiny Arrangements Around Make it York**Summary**

1. This report provides members of the Learning & Culture Policy & Scrutiny Committee with information on its role in scrutinising Make it York (MiY).

Background

2. In early November 2013, the former Cabinet agreed to pursue the development of a new agency to deliver the marketing, tourism, cultural and business development agendas for the city of York with the aims:
 - To deliver greater inward investment, and thus market share, for York in its key growth sectors, including those sub-sectors in which the city has a strength of assets, particularly life science-related industries, high-tech industries and business services;
 - To increase the value of the visitor economy through promoting innovation and higher quality in the existing offer and encouraging high value visitor economy investment;
 - To achieve a stronger coordination and promotion of the city's profile and cultural offering underpinning that profile.
3. The input of all political parties in York was a valued part of the process of developing a commissioning agreement for the new agency, particularly through the cross-party Make it York Shareholder Committee. The Shareholder Body met in January 2015 and their views were taken into account during the subsequent drafting of the document.
4. In February 2015 the cross-party Make it York Shareholder Committee considered the most up-to-date (at the time) draft Commissioning Agreement, including a draft of all outcomes, outputs, responsibilities

and requirements, giving the political groups an opportunity to comment on the Service Level Agreement. They made suggestions of how the document could be refined/ improved, and the draft was updated to take their views into account.

5. The new organisation – Make it York – and Commissioning Agreement went live in April 2015.
6. The Commissioning Agreement clearly states that Make it York is expected to operate in keeping with a citywide ‘Team York’ approach to delivering economic growth and place-shaping. It will participate in citywide partnerships relevant to business growth, visitor economy and culture, and the development of York’s Economy & Place Strategy, including elements around tourism and culture. Through this, the commissioned organisation’s delivery approach should both inform and be informed by these citywide plans, including the priority sectors outlined in York’s Economy & Place Strategy.
7. Whilst the Shareholder Committee was happy to take on the role of scrutinising Make it York, it was recognised there could be a significant overlap with the work of both this Committee and the Economic Development & Transport Policy & Scrutiny Committee (EDTPSC).
8. Having queried whether its remit might change due to the Shareholder Body’s role in scrutinising Make it York, the Economic Development & Transport Policy & Scrutiny Committee has already received a similar report to this at their meeting in June 2015.

Make it York – Respective Roles

9. The Executive

Takes important decisions concerning the company including:

- The appointment and dismissal of Directors
- Undertaking borrowing and loans
- Allocating funding to the company
- Agreeing the service level agreement with the company
- Making any changes to the nature of the company

10. Shareholder Committee

- Influences the Make it York board of directors on the direction of travel of Make it York
- Scrutinises the performance and operation of Make it York
- Influences the appointment of directors including pay packages
- Makes recommendations to the Make it York board on operation of the company where appropriate
- Communicates the practical application of the Council's priorities to the Board and how the Company is able to contribute to them being attained
- Reports to the Executive on the above issues where appropriate

11. Economic Development & Transport Policy & Scrutiny Committee

Like all scrutiny boards EDTPSC may:

- Review any issue that it considers appropriate: Topics may be in the areas in which Make it York operates relevant to the scope of the scrutiny committee and focus on the strategic outcomes that Make it York is pursuing in those areas. Where EDTPSC selects a subject area to scrutinise that is in the remit of MiY then MiY will provide representation.
- Identify aspects of the Council's operation and delivery of services, and/or those of the Council's statutory partners, suitable for efficiency reviews. EDTPSC may wish to do this by:
 - Scrutinising the Company's annual business plan including capital and revenue plans which are approved by the shareholders.
 - Scrutinise how control of the Company is exercised on a strategic basis to complement the Council's objectives.
 - Seeking reassurance that the 20% Teckal threshold is maintained.

12. Learning and Culture Policy & Scrutiny Committee (L&CPSC)

Like all scrutiny boards L&CPSC may:

- Review any issue that it considers appropriate: Topics may be in the areas in which Make it York operates relevant to the scope of the

scrutiny committee and focus on the strategic outcomes that Make it York is pursuing in those areas. Typically these might concern tourism, festival and events, or the markets. Where L&CPSC selects a subject area to scrutinise that is in the remit of MiY then MiY will provide representation.

- Identify aspects of the Council's operation and delivery of services, and/or those of the Council's statutory partners, suitable for efficiency reviews.

Options & Analysis

13. This report is provided for information only.

Council Plan

14. The delivery of Make it York relates to the Creating Jobs and Growing the Economy priority in the Council Plan 2011-2015.

Implications and Risks

15. There are no implications or risks associated with this report.

Recommendation

16. That the Committee note the contents of this report.

Reason: To inform the Committee of the respective roles of the Executive, the Shareholder Committee and this Committee in relation to Make it York.

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Report Approved



Date

3 July 2015

Wards Affected:

All



For further information please contact the author of the report

Abbreviations:

EDTPSC - Economic Development & Transport Policy & Scrutiny Committee
MIY - Make it York
L&CPSC - Learning and Culture Policy & Scrutiny Committee.

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Learning & Culture Overview & Scrutiny Committee

15 September 2015

Report of the Director of Children's Services, Education & Skills and the Director of Communities & Neighbourhoods

2014/15 FINANCE AND PERFORMANCE YEAR END REPORT – LEARNING & CULTURE

Summary

- 1 This report analyses the financial outturn position and performance data for 2014/15 by reference to the service plans and budgets for all of the relevant services falling under the responsibility of the Director of Communities & Neighbourhoods and the Director of Children's Services, Education & Skills.

Financial Analysis

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

Table 1 – Learning & Culture Financial Summary 2014/15 – Outturn

	2014/15 Latest Approved Budget			Outturn Variation	
	Gross Expenditure £000	Income £000	Net Expenditure £000	£000	%
Communities & Neighbourhoods:					
Arts & Heritage	3,404	1,377	2,027	+92	4.5%
Learning Services	2,917	2,222	695	+196	28.2%
Libraries & Archives	2,693	1	2,692	+122	4.5%
Youth Services	704	6	698	-26	3.7%
Sport & Active Leisure (Facilities)	1,844	586	1,258	+28	2.2%
Total C&N	11,562	4,192	7,370	+412	5.6%
Children's Specialist Services:					
CSS General	1,002	50	952	-185	19.4%
Children's Social Care Resources	8,878	690	8,188	+1,601	19.6%

Children's Social Care Safeguarding	4,771	167	4,604	+298	6.5%
Children's Trust	785	17	768	-69	9.0%
Integrated Family Service	375	316	58	+127	219%
Youth Support Service	1,114	74	1,040	-114	11.0%
Education Psychology Service	869	0	869	-21	2.4%
Special Educational Needs Service	4,418	179	4,240	-68	1.6%
Total CSS	22,211	1,493	20,718	+1,569	7.5%
Education & Skills:					
Childcare Strategy & Business Management	731	119	612	-87	14.2%
Children's Centres	2,443	374	2,069	-108	5.2%
Connexions	1,124	29	1,095	-123	11.2%
Early Years Learning & Welfare	631	147	484	-68	14.0%
Governance Service	240	169	71	-32	45.1%
School Services & Business Support	10,651	6,389	4,262	-26	0.6%
School Improvement Service	2,928	1,036	1,892	-346	18.3%
Travellers & Ethnic Minority Service	205	168	37	-7	18.9%
Total E&S	18,953	8,431	10,522	-797	7.6%
School Funding & Assets:					
School Assets & Rates	8,968	1,185	7,782	-456	5.9%
School Delegated Funding	111,623	3,871	107,752	+578	0.5%
Schools Grant Income	-	116,588	-116,588	-45	0.0%
Total SF&A	120,590	121,645	-1,054	+77	7.3%
Director of CSES and Central Budgets	7,317	5,985	1,331	+327	27.8%
Mitigation Savings	-	-	-	-980	-
Total Learning & Culture	180,634	141,746	38,888	+608	1.6%

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

- 3 The first financial monitoring report for 2014/15 showed a projected overspend of £1,419k. Subsequent monthly reports have shown a steady improvement in the outturn projection, with a projected overspend of £722k last reported publicly at quarter 3. The latest position at table 1 is now showing a draft outturn overspend of £608k, an improvement of £114k since quarter 3 and £811k more favourable than at the time of the first monitoring report of the year. The following sections provide more details of the significant outturn variations and any mitigating actions that were taken.

Communities & Neighbourhoods (+£412k / 5.6%)

- 4 The Communities & Neighbourhoods Directorate is reporting a £412k overspend. This is mainly due to restructuring and redundancy within Learning Services following changes to their contracts which run for academic years (rather than on a financial year basis), and additional costs associated with relocating from Swinegate to Rougier House.
- 5 The Arts & Heritage budget overspent following £48k additional support to the Tour de France, £40k redundancy costs and £21k Make It York set up costs, offset by £17k operational savings.
- 6 The Archives were relocated to the Central Library and the building work required the library to be closed for a longer period than expected. This resulted in a £60k loss of income for the operator, Explore York. In addition there were £37k further support costs and £25k liability for early retirement costs for previous council staff.
- 7 Following a major review of young people's services the Youth Service transferred to Communities & Neighbourhoods. The £20k underspend reflects the early achievement of savings required for 2015/16. In addition, there was a £6k underspend on Young People's Play budgets.
- 8 The redevelopment of Waterworld has meant that the facility was closed in December, resulting in an additional cost of £71k. This is partly offset by underspends at Yearsley Pool and other savings.

Children's Specialist Services (+£1,569k / 7.5%)

- 9 Despite a reduction in the number of Children Looked After (CLA) and a reduction in expenditure of almost £1m since 2012/13, the underlying budget pressure from previous years and unachieved 2013/14 budget savings of £700k result in a net overspend of £1,601k within children's social care resources budgets. The major variations for 2014/15 are as follows:
- Local Foster Placements (+£84k)
 - Independent Foster Agency Placements (+£451k)

- Out of City Residential Placements (+£439k)
 - Northern Care Contract Placements (+£196k)
 - The Glen Respite Care Home (+£129k)
 - Adoption, Residence & Guardianship Orders (+£218k)
 - CLA Transport (+£101k)
 - Staffing (+£91k)
 - Inter Agency Adoption Fess (-£147k)
- 10 Within children's safeguarding teams additional staffing being employed in excess of the numbers provided for within the budget creates an overspend for 2014/15 of £289k. It is now important to recognise that in terms of the current pressures within children's social care budgets, CSES DMT believes that current expenditure levels in this area are now at the appropriate level to ensure proper safeguarding arrangements and adequate (and economic) provision for our CLA population. The number of CLA is unlikely to reduce in the foreseeable future, and York's unit cost per CLA is already the lowest of all 150 LAs nationally. Therefore, although opportunities to reduce costs further will continue to be explored, any further significant savings in this area are unlikely to be achievable, and options elsewhere within the directorate will need to be considered to produce a balanced CSES budget for 2015/16.
- 11 In addition staffing within the Integrated Family Service has exceeded the budget and troubled families grant by £127k. Offsetting these are staffing underspends totalling £117k within the Youth Support Service and Education Psychology Service, as a result of posts being kept vacant for part of the year.
- 12 A significant saving of £218k has been made on children's services legal fees. This is in excess of the budget saving already delivered for 2014/15.
- 13 The DSG funded SEN budgets underspent by £77k, due mainly to staff vacancies in teaching teams and work done in reviewing post 16 placement costs following the transfer of this responsibility to the LA in 2013/14.

Education & Skills (-£797k / 7.6%)

- 14 £438k of the net underspend is due to a significant number of posts being kept vacant, particularly within the school improvement and connexions services, in advance of delivering the savings proposed for the 2015/16 financial year. In addition savings of £93k have been generated within the school transport budgets, and £169k within Early Years and Children's Centre budgets. A number of other more minor variations produce a net underspend of £97k.
-

Director of CSES and Central Budgets (+£327k / 27.8%)

- 15 The directorate's budget for 2013/14 was supported by £302k of one-off funding from savings delivered earlier than required in the council's budget. The original intention was to replace this one-off funding with additional recurring savings by 2014/15. However, given the pressures on the remainder of the directorate's budget, alternative recurring savings have yet to be identified. A number of other more minor variations account for the remaining net overspend of £25k.

School Funding & Assets (+£77k / 7.3%)

- 16 The small net overspend is made up of the following variations:
- increased costs of high needs provision in schools and other post 16 providers (+£538k), partly offset by additional grant received and referred to at paragraph 17 below;
 - an underspend on nursery place funding, due mainly to the delayed take up of the enhanced entitlement to 2 year old provision introduced during the year (-£541k);
 - a net overspend on school contingency budgets, mainly due to the requirement to write off the final deficit balance following the closure of Burnholme Community College in August 2014 (+£128k);
 - the net impact of other minor variations (-£2k).
 - a higher than budgeted for carry forward of surplus Dedicated Schools Grant (DSG) from 2013/14 (-£311k);
 - a variation in the amount of DSG received during 2014/15 due to increased academy recoupment, reduced early years pupils and a backdated adjustment for 2013/14 pre 16 high needs places (+£306k);
 - an additional allocation of post 16 high needs funding for places in 2014/15 (-£282k);
 - and a surplus carry forward of DSG into 2015/16 of £241k

Mitigation Savings (-£980k)

- 17 The following in year savings have been delivered to help mitigate the significant pressures identified above:
- An increase in the salary recharge to capital schemes from the CSES planning team to 3.5%, generating additional revenue income of £65k.
 - Limiting the level of new expenditure to be committed from the SEN, Adoption Reform and Short Breaks grants to £252k for 2014/15, generating a one-off saving of £237k.

- Bringing forward the implementation of some Early Years, Children's Centres and Connexions savings from 2015/16, generating a one-off saving for 2014/15 of £259k.
- Additional short term savings from the directorate moratorium on discretionary expenditure within service team budgets of £419k.

Performance Analysis

- 18 The information provided below relates to performance indicators available at Annex A. This commentary relates specifically to new information available at the year end.
- 19 The numbers of children in care and children subject to child protection plans remained stable throughout 2014/15. The number of children in care remained within the expected and safe range of 190-210.
- 20 When a child protection plan (CPP) ceases, we report on the duration of that plan. At the end of 2014/15, the percentage of plans ceasing after more than 2 years was higher than the previous two years at 9.5%. Where a child has been the subject of a CPP for 2 years, each is individually reviewed to identify whether this remains in the best interest of the child. Robust monitoring ensures Children's Services are aware of and reviewing performance against this indicator.
- 21 57.5% of care leavers (aged 19, 20 and 21) were in education, employment or training at the end of 2014/15. Although previous figures were higher, this indicator now measures a wider age range so is not directly comparable with previous years. This will continue to be monitored over the course of 2015/16.
- 22 Provisional Key Stage performance for the 2014/15 academic year shows that York pupils made improvements in many areas. This will be reported in more detail as we have confirmed benchmarking information available and particularly information on gaps between disadvantaged pupils and their peers. Early indications suggest narrowing of several gaps in the Primary Stages, seen on the scorecard, which looks positive, but no information is yet available in respect of GCSEs.
- 23 Provisional Key Stage 1 (7 year-olds) results show improvements in all three core subjects (Reading, Writing and Maths) at the expected Level 2B.
- 24 At Key Stage 2 (end of primary phase), the % of pupils achieving the expected level (L4+) in Reading, Writing and Maths was 81%, an increase from 2013/14. Performance in Writing was particularly strong. However, the % of pupils achieving the 'secondary ready' Level 4B was down slightly from last year.

- 25 Provisional results show that 70% of 5 year olds in York achieved a 'good level of development' at the end of their Early Years Foundation Stage. This is an increase of 6%pts from 2013/14 and likely to be well above national average.
- 26 The Business Intelligence Team will continue to support partners in their continuing city wide strategy around closing the gaps, including continuing analysis of the York 300 cohort.
- 27 All indicators show York to have a highly skilled workforce, with the percentage of the working age population qualified at levels 2, 3 and 4 the highest in the region.
- 28 The Youth Offending Team was successful in reducing the proportion of young people ending their YOT-supervised order 'not in education, employment or training' (NEET) during 2014/15, reducing the percentage to less than 20%, significantly lower than the last 2 years.
- 29 The number of 16-17 year olds accepted as homeless remained consistently low throughout 2014/15.

Council Plan

- 30 This report is directly linked to the Protect Vulnerable People, Build Strong Communities and Create Jobs and Grow the Economy elements of the Council Plan 2011-15.

Implications

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

Recommendations

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

Reason: To update the committee on the outturn financial and performance position for 2014/15.

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**Report
Approved**

Date *2 September 2015*

Specialist Implications Officer(s) None

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

All

For further information please contact the author of the report

Background Papers

2014/15 Draft Outturn, Executive 30 July 2015

Annexes

Annex 1 – 2014/15 Outturn Performance Scorecard

Annex A - Learning & Culture Policy & Scrutiny 2015/2016

Produced by the Shared Intelligence Bureau September 2015

Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time

No of Indicators = 63

			Previous Years			2015/2016					Polarity	DoT	
		Collection Frequency	2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target			
Children's Social Care	<u>148</u>	% of care leavers in employment, education or training ADD 19, 20 & 21 - (YTD)	Quarterly	71.00%	78.90%	55.70%	85.00%	-	-	-	-	Up is Good	Bad
	<u>64</u>	% of children ceasing to be the subject of a Child Protection Plan who had been the subject of a CPP continuously for two years or longer - (YTD)	Quarterly	3.60%	5.70%	9.50%	0.00%	-	-	-	-	Up is Bad	Bad
	<u>65</u>	% of children becoming the subject of a Child Protection Plan for a second or subsequent time - (YTD)	Quarterly	19.20%	10.90%	12.20%	25.00%	-	-	-	-	Up is Bad	Neutral
Children's Social Care - Looked After	<u>101</u>	% of Looked After Children achieving 5+ A*-Cs GCSE including English & Maths at Key Stage 4 (Best Entry) - (Snapshot)	Annual	22%	24%	-	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	15.50%	12.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	14.60%	10.50%	-	-	-	-	-	-		
	<u>99</u>	% of Looked After Children achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	40%	33%	25%	-	-	-	-	-	Up is Good	Bad
		Benchmark - National Data	Annual	45.00%	48.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	43.00%	45.00%	-	-	-	-	-	-		
<u>EFL1</u>	Numbers of Children Looked After (CLA), this figure excludes Short Term Breaks (per 10k shown in brackets) - (Snapshot)	Quarterly	243 (67)	220 (61)	197 (55)	199 (55)	-	-	-	-	Up is Bad	Good	
Deprivation and Poverty	<u>PHOF13</u>	% of children in poverty (under 16s)	Annual	11.70%	-	-	-	-	-	-	-	Up is Bad	Neutral
		Benchmark - National Data	Annual	19.25%	-	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	20.78%	-	-	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	2	-	-	-	-	-	-	-		
Education (Adult)	<u>CJGE17</u>	% of working age population qualified - No qualifications	Annual	6.50%	6.90%	4.80%	-	-	-	-	-	Up is Bad	Good
		Benchmark - National Data	Annual	9.70%	9.40%	8.80%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	11.60%	10.60%	9.80%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	2	-	-	-	-	-		
	<u>CJGE18</u>	% of working age population qualified - to at least L2 and above*	Annual	79.80%	80.30%	82.60%	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	71.80%	72.40%	73.30%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	68.50%	69.30%	70.00%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		
	<u>CJGE19</u>	% of working age population qualified - to at least L3 and above*	Annual	65.60%	65.80%	68.40%	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	54.90%	55.70%	56.70%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	51.20%	51.50%	52.10%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		

CJGE20	% of working age population qualified - to at least L4 and above*	Annual	41.20%	40.20%	40.30%	-	-	-	-	-	Up is Good	Neutral	
	Benchmark - National Data	Annual	34.20%	35.10%	36.00%	-	-	-	-	-			
	Benchmark - Regional Data	Annual	29.40%	29.80%	29.70%	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-			
Ques001	Total participation in education (inc PT) and work based learning		91%	-	-	-	-	-	-	-	Up is Good	Neutral	
Education (Young People)	83	Attainment of a Level 3 qualification by age 19 - FSM group	Annual	32.0%	23.0%	-	-	-	-	-	-	Up is Good	Neutral
		Benchmark - National Data	Annual	34.00%	35.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	28.00%	29.00%	-	-	-	-	-	-		
	ES10	Free childcare places for 2 year olds	Discontinued	-	279	-	-	-	-	-	-	Neutral	Neutral
	ES9	% Take up of early education places by eligible two year olds - (Snapshot)	Annual	-	239 (78%)	350 (70%)	-	-	-	-	-	Up is Good	Good
102a	%pt gap in achievement of Level 4+ Reading, Writing & Maths at Key Stage 2 between pupils eligible for FSM in the last 6 years and their peers - (Snapshot)	Annual	26%	20%	19%	-	-	-	-	-	Up is Bad	Good	
	Benchmark - National Data	Annual	19.00%	18.00%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	22.00%	-	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	1	2	-	-	-	-	-	-			
102b	%pt gap in achievement of 5+A*-Cs GCSE (or equivalent) including English & Maths at Key Stage 4 between pupils eligible for free school meals in the past 6 years and their peers- (Snapshot)	Annual	32%	39%	(Available October 2015)	-	-	-	-	-	Up is Bad	Bad	
	Benchmark - National Data	Annual	26.30%	26.70%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	30.60%	30.60%	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	3	1	-	-	-	-	-	-			
73a	% of pupils achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	77%	79%	81%	-	-	-	-	-	Up is Good	Good	
	Benchmark - National Data	Annual	75.00%	79.00%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	73.00%	76.00%	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	2	1	2	-	-	-	-	-			
75a	% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 (new First Entry definition) - (Snapshot)	Annual	-	62.30%	-	-	-	-	-	-	Up is Good	Neutral	
	Benchmark - National Data	Annual	-	53.40%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	-	53.90%	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	1	1	-	-	-	-	-	-			
79	% of young people who achieve a Level 2 qualification by the age of 19 - (Snapshot)	Annual	86.00%	86.00%	87.20%	-	-	-	-	-	Up is Good	Neutral	
	Benchmark - National Data	Annual	83.00%	84.50%	85.40%	-	-	-	-	-			
	Benchmark - Regional Data	Annual	81.10%	83.20%	84.10%	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	3	3	3	-	-	-	-	-			
80	% of young people who achieve a Level 3 qualification by the age of 19 - (Snapshot)	Annual	61.7%	61.9%	63.40%	-	-	-	-	-	Up is Good	Good	
	Benchmark - National Data	Annual	56.10%	57.40%	58.20%	-	-	-	-	-			
	Benchmark - Regional Data	Annual	52.00%	53.30%	53.70%	-	-	-	-	-			

	Regional Rank (Rank out of 15)	Annual	1	2	2	-	-	-	-	-		
<u>82</u>	% gap between young people who were in receipt of FSM at 15 who attain a Level 2 qualification by the age of 19 and their peers - (Snapshot)	Annual	31%	23%	17%	-	-	-	-	-	Up is Bad	Good
	Benchmark - National Data	Annual	17%	16%	17%	-	-	-	-	-		
	Benchmark - Regional Data	Annual	22%	20%	21%	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	15	11	2	-	-	-	-	-		
<u>adcs32</u>	Gap in the attainment of a Level 2 qualification (Incl E&M) by the age of 19 - FSM / Non FSM	Annual	38.0%	39.0%	33.0%	-	-	-	-	-	Up is Bad	Neutral
	Benchmark - National Data	Annual	27.00%	27.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	31.00%	31.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	15	11	-	-	-	-	-	-		
<u>Attain12</u>	KS2 attainment in English for Asian pupils	Annual	88.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	86.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	82.00%	-	-	-	-	-	-	-		
<u>Attain12</u> <u>0</u>	KS2 attainment in English for Mixed race pupils	Annual	90.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	87.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	83.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	3	-	-	-	-	-	-	-		
<u>Attain13</u>	KS2 attainment in English for Black pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	85.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	81.00%	-	-	-	-	-	-	-		
<u>Attain13</u> <u>0</u>	KS2 attainment in English for Chinese pupils	Annual	100.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	90.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	87.00%	-	-	-	-	-	-	-		
<u>Attain14</u>	KS2 attainment in Maths for White pupils	Annual	84.00%	87.00%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	85.00%	86.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	84.00%	85.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	4	1	-	-	-	-	-	-		
<u>Attain14</u> <u>0</u>	KS2 attainment in Maths for Mixed race pupils	Annual	83.00%	88.00%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	85.00%	86.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	81.00%	83.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	6	1	-	-	-	-	-	-		
<u>Attain15</u>	KS2 attainment in Maths for Asian pupils	Annual	82.0%	90.0%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	85.00%	87.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	80.00%	84.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	6	3	-	-	-	-	-	-		
<u>Attain15</u> <u>0</u>	KS2 attainment in Maths for Black pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	81.00%	83.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	75.00%	81.00%	-	-	-	-	-	-		

<u>Attain16</u>	KS2 attainment in Maths for Chinese pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	95.00%	95.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	95.00%	98.00%	-	-	-	-	-	-		
<u>Attain16</u> <u>0</u>	KS2 attainment in E&M for White pupils	Annual	80.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	78.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	3	-	-	-	-	-	-	-		
<u>Attain17</u>	KS2 attainment in E&M for Mixed race pupils	Annual	69.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	75.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	13	-	-	-	-	-	-	-		
<u>Attain17</u> <u>0</u>	KS2 attainment in E&M for Asian pupils	Annual	84.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	75.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	2	-	-	-	-	-	-	-		
<u>Attain18</u>	KS2 attainment in E&M for Black pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	77.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	72.00%	-	-	-	-	-	-	-		
<u>Attain18</u> <u>0</u>	KS2 attainment in E&M for Chinese pupils	Annual	100.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	89.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	85.00%	-	-	-	-	-	-	-		
<u>Attain19</u>	KS4 attainment 5A*-C inc E&M for White pupils	Annual	67.10%	62.20%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	60.40%	56.30%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	60.20%	54.90%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	1	1	-	-	-	-	-	-		
<u>Attain19</u> <u>0</u>	KS4 attainment 5A*-C inc E&M for Mixed race pupils	Annual	73.1%	69.0%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	62.00%	57.90%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	59.60%	50.90%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	2	2	-	-	-	-	-	-		
<u>Attain20</u>	KS4 attainment 5A*-C inc E&M for Asian pupils	Annual	73.3%	47.80%	-	-	-	-	-	-	Up is Good	Bad
	Benchmark - National Data	Annual	64.90%	61.50%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	54.80%	47.20%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	1	9	-	-	-	-	-	-		
<u>Attain20</u> <u>0</u>	KS4 attainment 5A*-C inc E&M for Black pupils	Annual	-	70.00%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	58.70%	53.70%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	51.20%	45.50%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	-	1	-	-	-	-	-	-		

Attain20 4	KS2 attainment in English for White pupils	Annual	85.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	86.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	84.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	4	-	-	-	-	-	-	-		
Attain21	KS4 attainment 5A*- C inc E&M for Chinese pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.20%	76.30%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	77.80%	70.80%	-	-	-	-	-	-		
CYPL3a	% of pupils eligible for FSM in the last 6 years achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	63%	66%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	59.00%	60.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	54.00%	55.00%	-	-	-	-	-	-		
CYPL6	% of pupils eligible for FSM in the last 6 years achieving 5+ A*-Cs GCSE (or equivalent) including English & Maths at Key Stage 4 (new Best Entry definition)- (Snapshot)	Annual	33%	27%	-	-	-	-	-	-	Up is Good	Bad
	Benchmark - National Data	Annual	36.50%	38.10%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	31.30%	33.60%	-	-	-	-	-	-		
EH200	% of SEN pupils with a statement achieving 5+A*-C inc English & Maths GCSE	Annual	9.8%	10.40%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	9.50%	8.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	9.30%	7.20%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	8	2	-	-	-	-	-	-		
EH5	% of SEN (non-statemented) pupils achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	29%	29%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	38.00%	42.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	32.00%	36.00%	-	-	-	-	-	-		
EH6	% of SEN pupils without a statement achieving 5+ A*-C inc English & Maths GCSE (new Best Entry definition) - (Snapshot)	Annual	25%	25%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	25.30%	26.60%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	22.30%	23.50%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	8	9	-	-	-	-	-	-		
Employment	PHOF41	Gap in employment rate for those with learning disabilities and the overall employment rate	Annual	-	65.9	-	-	-	-	-	Up is Bad	Neutral
		Regional Rank (Rank out of 15)	Annual	-	9	-	-	-	-	-		
Homelessness	HOU106	Number of 16-17 year olds accepted as homeless - (YTD)	Quarterly	2	1	1	0	-	-	-	Up is Bad	Neutral
Mental Health	PHOF39	Average strengths and difficulties score of the emotional and behavioural health of children looked after continuously for 12 months at 31 March	Annual	14.30	14.40	-	-	-	-	-	Up is Good	Neutral
		Regional Rank (Rank out of 15)	Annual	9	11	-	-	-	-	-		

NEET	<u>117</u>	% of Year 12-14 young people who are not in education, employment or training (NEET) - (Snapshot)	Monthly	5.10%	4.50%	4.70%	4.70%	-	-	-	-	Up is Bad	Neutral
	<u>117a</u>	Number of Year 12-14 young people who are not in education, employment or training (NEET) - (Snapshot)	Monthly	-	262	257	253	-	-	-	-	Up is Bad	Neutral
	<u>SE3</u>	% of Year 12-14 young people who are not in education, employment or training (NEET) who are LDD (self-defined LDD, school action, school action + or statement)	Monthly	-	25.47%	29.60%	29.60%	-	-	-	-	Up is Bad	Bad
	<u>SE3a</u>	Number of Year 12-14 young people who are not in education, employment or training (NEET) who are LDD (self-defined LDD, school action, school action + or statement)	Monthly	-	89	76	75	-	-	-	-	Up is Bad	Neutral
Physical Activity	<u>PHOF01</u>	% of physically active and inactive adults - active adults	Annual	61.54	66.16	-	-	-	-	-	-	Up is Good	Good
		Regional Rank (Rank out of 15)	Annual	1	-	-	-	-	-	-	-		
	<u>PHOF02</u>	% of active and inactive adults - inactive adults	Annual	23.67	21.09	-	-	-	-	-	-	Up is Bad	Neutral
		Regional Rank (Rank out of 15)	Annual	1	-	-	-	-	-	-	-		
Safeguarding (Young People)	<u>CYPL15a</u>	% of pupils who reported frequent verbal bullying incidents in Primary schools. (as recorded via the 'Someone to Turn to ' pupil survey) - (Snapshot)	Annual	8.00%	3.30%	-	-	-	-	-	-	Up is Bad	Good
	<u>CYPL15b</u>	% of pupils who reported frequent verbal bullying incidents in Secondary schools Yr 8. (as recorded via the 'Someone to Turn to ' pupil survey) - (Snapshot)	Annual	4.50%	8.50%	-	-	-	-	-	-	Up is Bad	Bad
	<u>CYPL15c</u>	% of pupils who reported frequent verbal bullying Homophobic bullying in Secondary schools Yr 8		-	-	-	-	-	-	-	-	Up is Bad	Neutral
	<u>EFL2</u>	Numbers of Children with a Child Protection Plan (per 10k shown in brackets) - (Snapshot)	Quarterly	137 (38)	131 (36)	124 (34)	124 (34)	-	-	-	-	Up is Bad	Good
	<u>PHOF06</u>	Under 18 conceptions (per 1,000 females aged 15-17) (Calendar Year)	Quarterly	23	21.6	-	-	-	-	-	-	Up is Bad	Neutral
		Regional Rank (Rank out of 15)	Annual	3	3	-	-	-	-	-	-		
Youth Offending	<u>45</u>	% of young people ending their YOT supervised order who are NEET (New definition from 2013/14 - cumulative) - (YTD)	Quarterly	27%	28%	19.50%	31.6% (Provisional)	-	-	-	20%	Up is Bad	Good

Learning & Culture Overview & Scrutiny Committee

15 September 2015

Report of the Director of Children's Services, Education & Skills and the Director of Communities & Neighbourhoods

2015/16 FIRST QUARTER FINANCE AND PERFORMANCE MONITORING REPORT – LEARNING & CULTURE

Summary

- 1 This report analyses the latest performance for 2015/16 and forecasts the financial outturn position by reference to the service plans and budgets for all of the relevant services falling under the responsibility of the Director of Communities & Neighbourhoods and the Director of Children's Services, Education & Skills.

Financial Analysis

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

Table 1 – Learning & Culture Financial Summary 2015/16 – Quarter 1 – July

	2015/16 Latest Approved Budget			Projected Outturn Variation	
	Gross Expenditure £000	Income £000	Net Expenditure £000	£000	%
Communities & Neighbourhoods:					
Arts & Heritage	1,814	369	1,445	+50	3.5%
Learning Services	2,260	2,222	39	+83	213%
Libraries & Archives	2,089	1	2,088	+25	1.2%
Youth Services	572	6	566	0	0%
Sport & Active Leisure (Facilities)	955	531	424	+85	20.0%
Total C&N	7,690	3,129	4,561	+243	5.3%
Children's Specialist Services:					
CSS General	931	50	881	-44	5.0%

Children's Social Care Resources	8,753	944	7,809	+1,518	19.4%
Children's Social Care Safeguarding	4,847	128	4,720	+163	3.5%
Children's Trust	759	17	742	-54	7.3%
Integrated Family Service	421	360	61	0	0%
Youth Support Service	781	74	707	0	0%
Education Psychology Service	880	0	880	+13	1.5%
Special Educational Needs Service	4,462	154	4,308	-37	0.9%
Total CSS	21,836	1,727	20,109	+1,559	7.8%
Education & Skills:					
Childcare Strategy & Business Management	581	119	463	0	0%
Children's Centres	2,226	464	1,761	-20	1.1%
Connexions	1,107	15	1,092	-153	14.0%
Early Years Learning & Welfare	570	147	423	-72	17.0%
Governance Service	248	174	73	0	0%
School Services & Business Support	10,352	6,341	4,011	-36	0.9%
School Improvement Service	2,143	269	1,874	+19	1.0%
Travellers & Ethnic Minority Service	208	171	37	0	0%
Total E&S	17,435	7,700	9,735	-262	2.7%
School Funding & Assets:					
School Assets & Rates	3,862	1,663	2,199	0	0%
School Delegated Funding	112,412	3,541	108,871	0	0%
Schools Grant Income	-	117,692	-117,692	+43	0.0%
Total SF&A	116,274	122,896	-6,622	+43	0.6%
Director of CSES and Central Budgets	6,368	5,902	466	+72	15.5%
Mitigation Savings	-	-	-	-299	-

Total Learning & Culture	169,604	141,355	28,249	+1,356	4.8%
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+ indicates increased expenditure or reduced income - indicates reduced expenditure or increased income

Communities & Neighbourhoods Directorate (+£243k / 5.3%)

- 3 The Communities & Neighbourhoods Directorate are reporting a £243k projected overspend. This is mainly due to ongoing restructuring and redundancy within Learning Services, but also due to contracts such as Routes to Success which are not fully funded. These contracts are being reviewed during the year.
- 4 The Arts & Heritage budget has incurred £50k legal costs relating to the setting up of Make It York. Libraries have an ongoing £25k liability for early retirement costs for previous council staff.
- 5 Following the closure of Waterworld in December and its expected demolition in the autumn, there are anticipated costs of £85k for rates, electricity and security.

Children's Specialist Services (+£1,559k / 7.8%)

- 6 Despite a reduction in the number of Children Looked After (CLA) and a reduction in expenditure of c£1m since 2012/13, the underlying budget pressure from previous years and unachieved 2013/14 budget savings of £700k result in a net projected overspend of £1,518k within children's social care resources budgets. The initial estimate of the major variations for 2015/16 is as follows:
 - Out of City Residential Placements (+£548k)
 - Independent Foster Agency (IFA) Placements (+£540k)
 - Northern Care Contract Placements (+£144k)
 - The Glen Respite Care Home (+£79k)
 - Adoption, Residence & Guardianship Orders (+£169k)
 - CLA Transport (+£96k)
 - Staffing (+£32k)
 - Inter Agency Adoption Fees (-£79k)
- 7 Within children's safeguarding additional staffing costs of £163k are being incurred. This is due to an extra reviewing officer and business support officers being employed in excess of the numbers provided for within the budget. In addition a number of vacant posts are being covered by more expensive agency staff creating a budget pressure. This is offset by projected underspends of; £54k in children's trust staffing budgets due to some posts being kept vacant; £46k on children's services legal fees and £43k within

Special Educational Needs (SEN) SERVICES funded from the Dedicated Schools Grant (DSG).

- 8 It is now important to recognise that in terms of the current pressures within children's social care budgets, CSES DMT believes that the current expenditure levels in this area are now at the appropriate level to ensure proper safeguarding arrangements and adequate (and economic) provision for our CLA population. The number of CLA is unlikely to reduce in the foreseeable future, and York's unit cost per CLA is already the lowest of all 150 LAs nationally. Although opportunities to reduce costs further will continue to be explored (for example through a planned strategy to ensure as many of our CLA are cared for within the city rather than in external placements), any further general fund savings in this area are likely to be limited. Therefore options elsewhere within the directorate will need to be considered to produce a balanced CSES budget for 2015/16.

Education & Skills (-£262k / 2.7%)

- 9 The net projected underspend is mainly due to a number of posts being kept vacant within early years learning & welfare and connexions services.

Schools Grant Income (+£43k / 0.6%)

- 10 The small net income reduction is made up of the following variations:
- a higher than budgeted for carry forward of surplus Dedicated Schools Grant (DSG) from 2014/15 (-£342k);
 - and a projected surplus carry forward of DSG into 2016/17 of £385k

Director of CSES and Central Budgets (+£72k / 15.5%)

- 11 The directorate's budget for 2013/14 was supported by £302k of one-off funding from savings delivered early than required in the council's budget. The original intention was to replace this one-off funding with additional savings in 2014/15. However, given the pressures on the remainder of the directorate's budget, alternative savings have yet to be identified. It is now recommended that the £250k of growth funding allocated to CSES in the 2015/16 budget process is used to remove the majority of this on-going pressure. In addition the directorate has been asked to honour a commitment made to provide £20k pa of funding to Higher York for which there is no budget provision.

Mitigation Savings (-£299k)

- 12 The following options have already been identified to help mitigate the significant pressures identified above:
- Increase the salary recharge to capital schemes from the CSES planning team to 3.5% (-£65k).

- Limit the level of expenditure to be committed from the SEN, Adoption and Troubled Families grants generating a one-off saving (-£184k).
- Additional short term savings from the directorate moratorium on discretionary expenditure within service team budgets. (-£50k).

Further Action

- 13 Both directorate management teams are committed to doing all they can to try and contain expenditure within their budgets for 2015/16 and reduce the projected overspend as far as possible by the year end. Dealing with the budget pressures is a regular item at the DMT meetings, with all options available to further mitigate the current overspend projection being explored, including consideration of the following:
- Consider whether any of the existing 2015/16 efficiency savings proposals can be stretched to deliver additional short term and on-going savings.
 - Consider whether any of the savings being developed for 2016-20 can be stretched and delivered earlier to generate a savings benefit in 2015/16.
 - Continue the restrictions on all discretionary spend and hold recruitment to vacant posts wherever possible and safe to do so.

Performance Analysis

- 14 The information provided below relates to performance indicators available at Annex A. This commentary relates specifically to new information available at the end of Quarter 1.
- 15 The numbers of children in care and children subject to child protection plans remained in line with 2014/15.
- 16 The proportion of children becoming subject to a second child protection plan increased again in quarter 1, 2015/16. This performance measure is cumulative, so performance could 'level' through the year and will continue to be monitored. Work continues to enable understanding of this group of children and their circumstances. The Safeguarding Board has recently audited case files or re-registrations, the outcome of which will be reported in September to highlight any learning
- 17 At the end of quarter 1, 2015/16 no children had been on a child protection plan for more than 2 years when their plan ceased. This is a cumulative indicator and Children's Services continue to robustly monitor and review performance against this indicator.
- 18 The number of under-18 year old conceptions per 1,000 15-17 year old females decreased.

- 19 The proportion of 16-18 year olds with no education, employment or training (NEET) remained stable in quarter 1, 2015/16.

Council Plan

- 20 This report is directly linked to the Protect Vulnerable People, Build Strong Communities and Create Jobs and Grow the Economy elements of the Council Plan 2011-15.

Implications

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

Recommendations

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

Reason: To update the committee on the latest financial and performance position for 2015/16.

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**Report
Approved**

Date 2 September 2015

Specialist Implications Officer(s) None

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the authors of the report

Background Papers

2015/16 Finance & Performance Monitor 1, Executive 27 August 2015

Annexes

Annex A – 2015/16 Quarter 1 Performance Scorecard

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Annex A - Learning & Culture Policy & Scrutiny 2015/2016

Produced by the Shared Intelligence Bureau September 2015

Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time

No of Indicators = 63

			Previous Years			2015/2016					Polarity	DoT	
		Collection Frequency	2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target			
Children's Social Care	<u>148</u>	% of care leavers in employment, education or training ADD 19, 20 & 21 - (YTD)	Quarterly	71.00%	78.90%	55.70%	85.00%	-	-	-	-	Up is Good	Bad
	<u>64</u>	% of children ceasing to be the subject of a Child Protection Plan who had been the subject of a CPP continuously for two years or longer - (YTD)	Quarterly	3.60%	5.70%	9.50%	0.00%	-	-	-	-	Up is Bad	Bad
	<u>65</u>	% of children becoming the subject of a Child Protection Plan for a second or subsequent time - (YTD)	Quarterly	19.20%	10.90%	12.20%	25.00%	-	-	-	-	Up is Bad	Neutral
Children's Social Care - Looked After	<u>101</u>	% of Looked After Children achieving 5+ A*-Cs GCSE including English & Maths at Key Stage 4 (Best Entry) - (Snapshot)	Annual	22%	24%	-	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	15.50%	12.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	14.60%	10.50%	-	-	-	-	-	-		
	<u>99</u>	% of Looked After Children achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	40%	33%	25%	-	-	-	-	-	Up is Good	Bad
		Benchmark - National Data	Annual	45.00%	48.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	43.00%	45.00%	-	-	-	-	-	-		
<u>EFL1</u>	Numbers of Children Looked After (CLA), this figure excludes Short Term Breaks (per 10k shown in brackets) - (Snapshot)	Quarterly	243 (67)	220 (61)	197 (55)	199 (55)	-	-	-	-	Up is Bad	Good	
Deprivation and Poverty	<u>PHOF13</u>	% of children in poverty (under 16s)	Annual	11.70%	-	-	-	-	-	-	-	Up is Bad	Neutral
		Benchmark - National Data	Annual	19.25%	-	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	20.78%	-	-	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	2	-	-	-	-	-	-	-		
Education (Adult)	<u>CJGE17</u>	% of working age population qualified - No qualifications	Annual	6.50%	6.90%	4.80%	-	-	-	-	-	Up is Bad	Good
		Benchmark - National Data	Annual	9.70%	9.40%	8.80%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	11.60%	10.60%	9.80%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	2	-	-	-	-	-		
	<u>CJGE18</u>	% of working age population qualified - to at least L2 and above*	Annual	79.80%	80.30%	82.60%	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	71.80%	72.40%	73.30%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	68.50%	69.30%	70.00%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		
	<u>CJGE19</u>	% of working age population qualified - to at least L3 and above*	Annual	65.60%	65.80%	68.40%	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	54.90%	55.70%	56.70%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	51.20%	51.50%	52.10%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		

CJGE20	% of working age population qualified - to at least L4 and above*	Annual	41.20%	40.20%	40.30%	-	-	-	-	-	Up is Good	Neutral	
	Benchmark - National Data	Annual	34.20%	35.10%	36.00%	-	-	-	-	-			
	Benchmark - Regional Data	Annual	29.40%	29.80%	29.70%	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-			
Ques001	Total participation in education (inc PT) and work based learning		91%	-	-	-	-	-	-	-	Up is Good	Neutral	
Education (Young People)	83	Attainment of a Level 3 qualification by age 19 - FSM group	Annual	32.0%	23.0%	-	-	-	-	-	-	Up is Good	Neutral
		Benchmark - National Data	Annual	34.00%	35.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	28.00%	29.00%	-	-	-	-	-	-		
	ES10	Free childcare places for 2 year olds	Discontinued	-	279	-	-	-	-	-	-	Neutral	Neutral
	ES9	% Take up of early education places by eligible two year olds - (Snapshot)	Annual	-	239 (78%)	350 (70%)	-	-	-	-	-	Up is Good	Good
102a	%pt gap in achievement of Level 4+ Reading, Writing & Maths at Key Stage 2 between pupils eligible for FSM in the last 6 years and their peers - (Snapshot)	Annual	26%	20%	19%	-	-	-	-	-	Up is Bad	Good	
	Benchmark - National Data	Annual	19.00%	18.00%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	22.00%	-	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	1	2	-	-	-	-	-	-			
102b	%pt gap in achievement of 5+A*-Cs GCSE (or equivalent) including English & Maths at Key Stage 4 between pupils eligible for free school meals in the past 6 years and their peers- (Snapshot)	Annual	32%	39%	(Available October 2015)	-	-	-	-	-	Up is Bad	Bad	
	Benchmark - National Data	Annual	26.30%	26.70%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	30.60%	30.60%	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	3	1	-	-	-	-	-	-			
73a	% of pupils achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	77%	79%	81%	-	-	-	-	-	Up is Good	Good	
	Benchmark - National Data	Annual	75.00%	79.00%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	73.00%	76.00%	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	2	1	2	-	-	-	-	-			
75a	% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 (new First Entry definition) - (Snapshot)	Annual	-	62.30%	-	-	-	-	-	-	Up is Good	Neutral	
	Benchmark - National Data	Annual	-	53.40%	-	-	-	-	-	-			
	Benchmark - Regional Data	Annual	-	53.90%	-	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	1	1	-	-	-	-	-	-			
79	% of young people who achieve a Level 2 qualification by the age of 19 - (Snapshot)	Annual	86.00%	86.00%	87.20%	-	-	-	-	-	Up is Good	Neutral	
	Benchmark - National Data	Annual	83.00%	84.50%	85.40%	-	-	-	-	-			
	Benchmark - Regional Data	Annual	81.10%	83.20%	84.10%	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	3	3	3	-	-	-	-	-			
80	% of young people who achieve a Level 3 qualification by the age of 19 - (Snapshot)	Annual	61.7%	61.9%	63.40%	-	-	-	-	-	Up is Good	Good	
	Benchmark - National Data	Annual	56.10%	57.40%	58.20%	-	-	-	-	-			
	Benchmark - Regional Data	Annual	52.00%	53.30%	53.70%	-	-	-	-	-			

	Regional Rank (Rank out of 15)	Annual	1	2	2	-	-	-	-	-		
<u>82</u>	% gap between young people who were in receipt of FSM at 15 who attain a Level 2 qualification by the age of 19 and their peers - (Snapshot)	Annual	31%	23%	17%	-	-	-	-	-	Up is Bad	Good
	Benchmark - National Data	Annual	17%	16%	17%	-	-	-	-	-		
	Benchmark - Regional Data	Annual	22%	20%	21%	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	15	11	2	-	-	-	-	-		
<u>adcs32</u>	Gap in the attainment of a Level 2 qualification (Incl E&M) by the age of 19 - FSM / Non FSM	Annual	38.0%	39.0%	33.0%	-	-	-	-	-	Up is Bad	Neutral
	Benchmark - National Data	Annual	27.00%	27.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	31.00%	31.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	15	11	-	-	-	-	-	-		
<u>Attain12</u>	KS2 attainment in English for Asian pupils	Annual	88.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	86.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	82.00%	-	-	-	-	-	-	-		
<u>Attain12</u> <u>0</u>	KS2 attainment in English for Mixed race pupils	Annual	90.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	87.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	83.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	3	-	-	-	-	-	-	-		
<u>Attain13</u>	KS2 attainment in English for Black pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	85.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	81.00%	-	-	-	-	-	-	-		
<u>Attain13</u> <u>0</u>	KS2 attainment in English for Chinese pupils	Annual	100.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	90.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	87.00%	-	-	-	-	-	-	-		
<u>Attain14</u>	KS2 attainment in Maths for White pupils	Annual	84.00%	87.00%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	85.00%	86.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	84.00%	85.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	4	1	-	-	-	-	-	-		
<u>Attain14</u> <u>0</u>	KS2 attainment in Maths for Mixed race pupils	Annual	83.00%	88.00%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	85.00%	86.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	81.00%	83.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	6	1	-	-	-	-	-	-		
<u>Attain15</u>	KS2 attainment in Maths for Asian pupils	Annual	82.0%	90.0%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	85.00%	87.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	80.00%	84.00%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	6	3	-	-	-	-	-	-		
<u>Attain15</u> <u>0</u>	KS2 attainment in Maths for Black pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	81.00%	83.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	75.00%	81.00%	-	-	-	-	-	-		

<u>Attain16</u>	KS2 attainment in Maths for Chinese pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	95.00%	95.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	95.00%	98.00%	-	-	-	-	-	-		
<u>Attain16</u> <u>0</u>	KS2 attainment in E&M for White pupils	Annual	80.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	78.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	3	-	-	-	-	-	-	-		
<u>Attain17</u>	KS2 attainment in E&M for Mixed race pupils	Annual	69.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	75.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	13	-	-	-	-	-	-	-		
<u>Attain17</u> <u>0</u>	KS2 attainment in E&M for Asian pupils	Annual	84.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	75.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	2	-	-	-	-	-	-	-		
<u>Attain18</u>	KS2 attainment in E&M for Black pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	77.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	72.00%	-	-	-	-	-	-	-		
<u>Attain18</u> <u>0</u>	KS2 attainment in E&M for Chinese pupils	Annual	100.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	89.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	85.00%	-	-	-	-	-	-	-		
<u>Attain19</u>	KS4 attainment 5A*-C inc E&M for White pupils	Annual	67.10%	62.20%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	60.40%	56.30%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	60.20%	54.90%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	1	1	-	-	-	-	-	-		
<u>Attain19</u> <u>0</u>	KS4 attainment 5A*-C inc E&M for Mixed race pupils	Annual	73.1%	69.0%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	62.00%	57.90%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	59.60%	50.90%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	2	2	-	-	-	-	-	-		
<u>Attain20</u>	KS4 attainment 5A*-C inc E&M for Asian pupils	Annual	73.3%	47.80%	-	-	-	-	-	-	Up is Good	Bad
	Benchmark - National Data	Annual	64.90%	61.50%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	54.80%	47.20%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	1	9	-	-	-	-	-	-		
<u>Attain20</u> <u>0</u>	KS4 attainment 5A*-C inc E&M for Black pupils	Annual	-	70.00%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	58.70%	53.70%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	51.20%	45.50%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	-	1	-	-	-	-	-	-		

Attain20 4	KS2 attainment in English for White pupils	Annual	85.0%	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	86.00%	-	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	84.00%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	4	-	-	-	-	-	-	-		
Attain21	KS4 attainment 5A*- C inc E&M for Chinese pupils	Annual	-	-	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	80.20%	76.30%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	77.80%	70.80%	-	-	-	-	-	-		
CYPL3a	% of pupils eligible for FSM in the last 6 years achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	63%	66%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	59.00%	60.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	54.00%	55.00%	-	-	-	-	-	-		
CYPL6	% of pupils eligible for FSM in the last 6 years achieving 5+ A*-Cs GCSE (or equivalent) including English & Maths at Key Stage 4 (new Best Entry definition)- (Snapshot)	Annual	33%	27%	-	-	-	-	-	-	Up is Good	Bad
	Benchmark - National Data	Annual	36.50%	38.10%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	31.30%	33.60%	-	-	-	-	-	-		
EH200	% of SEN pupils with a statement achieving 5+A*-C inc English & Maths GCSE	Annual	9.8%	10.40%	-	-	-	-	-	-	Up is Good	Neutral
	Benchmark - National Data	Annual	9.50%	8.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	9.30%	7.20%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	8	2	-	-	-	-	-	-		
EH5	% of SEN (non-statemented) pupils achieving Level 4+ in Reading, Writing and Maths at Key Stage 2 - (Snapshot)	Annual	29%	29%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	38.00%	42.00%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	32.00%	36.00%	-	-	-	-	-	-		
EH6	% of SEN pupils without a statement achieving 5+ A*-C inc English & Maths GCSE (new Best Entry definition) - (Snapshot)	Annual	25%	25%	-	-	-	-	-	-	Up is Good	Good
	Benchmark - National Data	Annual	25.30%	26.60%	-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	22.30%	23.50%	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	8	9	-	-	-	-	-	-		
Employment	PHOF41	Gap in employment rate for those with learning disabilities and the overall employment rate	Annual	-	65.9	-	-	-	-	-	Up is Bad	Neutral
		Regional Rank (Rank out of 15)	Annual	-	9	-	-	-	-	-		
Homelessness	HOU106	Number of 16-17 year olds accepted as homeless - (YTD)	Quarterly	2	1	1	0	-	-	-	Up is Bad	Neutral
Mental Health	PHOF39	Average strengths and difficulties score of the emotional and behavioural health of children looked after continuously for 12 months at 31 March	Annual	14.30	14.40	-	-	-	-	-	Up is Good	Neutral
		Regional Rank (Rank out of 15)	Annual	9	11	-	-	-	-	-		

NEET	<u>117</u>	% of Year 12-14 young people who are not in education, employment or training (NEET) - (Snapshot)	Monthly	5.10%	4.50%	4.70%	4.70%	-	-	-	-	Up is Bad	Neutral
	<u>117a</u>	Number of Year 12-14 young people who are not in education, employment or training (NEET) - (Snapshot)	Monthly	-	262	257	253	-	-	-	-	Up is Bad	Neutral
	<u>SE3</u>	% of Year 12-14 young people who are not in education, employment or training (NEET) who are LDD (self-defined LDD, school action, school action + or statement)	Monthly	-	25.47%	29.60%	29.60%	-	-	-	-	Up is Bad	Bad
	<u>SE3a</u>	Number of Year 12-14 young people who are not in education, employment or training (NEET) who are LDD (self-defined LDD, school action, school action + or statement)	Monthly	-	89	76	75	-	-	-	-	Up is Bad	Neutral
Physical Activity	<u>PHOF01</u>	% of physically active and inactive adults - active adults	Annual	61.54	66.16	-	-	-	-	-	-	Up is Good	Good
		Regional Rank (Rank out of 15)	Annual	1	-	-	-	-	-	-	-		
	<u>PHOF02</u>	% of active and inactive adults - inactive adults	Annual	23.67	21.09	-	-	-	-	-	-	Up is Bad	Neutral
		Regional Rank (Rank out of 15)	Annual	1	-	-	-	-	-	-	-		
Safeguarding (Young People)	<u>CYPL15a</u>	% of pupils who reported frequent verbal bullying incidents in Primary schools. (as recorded via the 'Someone to Turn to ' pupil survey) - (Snapshot)	Annual	8.00%	3.30%	-	-	-	-	-	-	Up is Bad	Good
	<u>CYPL15b</u>	% of pupils who reported frequent verbal bullying incidents in Secondary schools Yr 8. (as recorded via the 'Someone to Turn to ' pupil survey) - (Snapshot)	Annual	4.50%	8.50%	-	-	-	-	-	-	Up is Bad	Bad
	<u>CYPL15c</u>	% of pupils who reported frequent verbal bullying Homophobic bullying in Secondary schools Yr 8		-	-	-	-	-	-	-	-	Up is Bad	Neutral
	<u>EFL2</u>	Numbers of Children with a Child Protection Plan (per 10k shown in brackets) - (Snapshot)	Quarterly	137 (38)	131 (36)	124 (34)	124 (34)	-	-	-	-	Up is Bad	Good
	<u>PHOF06</u>	Under 18 conceptions (per 1,000 females aged 15-17) (Calendar Year)	Quarterly	23	21.6	-	-	-	-	-	-	Up is Bad	Neutral
		Regional Rank (Rank out of 15)	Annual	3	3	-	-	-	-	-	-		
Youth Offending	<u>45</u>	% of young people ending their YOT supervised order who are NEET (New definition from 2013/14 - cumulative) - (YTD)	Quarterly	27%	28%	19.50%	31.6% (Provisional)	-	-	-	20%	Up is Bad	Good

Provisional Meeting Dates	Learning & Culture Policy & Scrutiny Committee– Draft Work Plan 2015-16
Mon 22 June 2015 @ 5:30pm	<ol style="list-style-type: none"> 1. Introductory Report inc. Ideas on Potential Topics for Review in this Municipal Year 2. York Museums Trust – Partnership Delivery Plan Bi-annual Update Report (Janet Barnes) 3. Explore York Libraries and Archives Mutual Ltd SLA & Bi-Annual Update (Fiona Williams) 4. Feasibility Report on proposed TdF Scrutiny Review 5. Update on Parks Development (Dave Meigh) 6. Draft Workplan 2015/16 & discussion re future topics
Tues 29 July 2015 @ 5:30pm	<ol style="list-style-type: none"> 1. Attendance of Executive Member for Culture, Leisure & Tourism – Priorities & Challenges for 2015/16 (Cllr Ayre confirmed) 2. York Museums Trust Funding Report (Charlie Croft) 3. Report on ‘Make it York’ & Attendance of Managing Director (Steve Brown) 4. Bi-annual progress report on Safeguarding & Looked After Children (Eoin Rush) 5. Update on Implementation of Children & Families Bill (Eoin Rush) 6. Workplan 2015/16
Tues 15 Sept 2015 @ 5:30pm	<ol style="list-style-type: none"> 1. York Theatre Royal SLA Performance Bi-annual Update Report (Liz Wilson) 2. Report on ‘Make it York’ & Attendance of Managing Director (Steve Brown) Deferred from previous meeting 3. Attendance of Executive Member for Education, Children & Young People's Services - Briefing on Priorities & Challenges for 2015/16 4. Year End Finance & Performance Monitoring Report (Richard Hartle) 5. First Quarter Finance & Performance Monitoring Report (Richard Hartle) 6. Workplan 2015/16 & City Walls Topic Registration Form
w/c 19 Oct 2015 @ 5:30pm	<ol style="list-style-type: none"> 1. York Safeguarding Board Bi-annual Update & Attendance of Chair (Simon Westwood) 2. School Improvement and Ofsted Update on Schools Performance (Maxine Squire) 3. City Walls Scrutiny Review Feasibility Report 4. Workplan 2015/16

<p>Wed 25 Nov 2015 @ 5:30pm</p>	<ol style="list-style-type: none"> 1. Explore York Libraries and Archives Mutual Ltd SLA & Bi-Annual Update (Fiona Williams) 2. Learning Services Self-Assessment Overview Report (CC) 3. Schools Outturn Data 2015 (Maxine Squire) 4. Workplan 2014/15 inc. verbal update on ongoing reviews
<p>Thurs 27 January 2016 @ 5:30pm</p>	<ol style="list-style-type: none"> 1. Attendance of Chair of Learning City (Alison Birkenshaw) 2. York Museums Trust – Partnership Delivery Plan Bi-annual Update Report (Janet Barnes) 3. SACRE (Standing Advisory Committee on RE) Annual Report & Review of York Schools' Agreed Syllabus 4. Second Quarter Finance & Performance Monitoring Report (Richard Hartle) 5. CYC Bi-annual progress report on Safeguarding & Looked After Children (Eoin Rush) 6. School Improvement Update - Key Stage 4 Performance 2015 (Maxine Squire) 7. Workplan 2015/16
<p>Mon 21 March 2016 @ 5.30pm</p>	<ol style="list-style-type: none"> 1. York Theatre Royal – Service Level Agreement Performance Bi-annual Update Report (Liz Wilson) 2. Attendance of Chair of York Safeguarding Board for Bi-annual Update (Simon Westwood) 3. Attendance of Chair of York@Large (Chris Bailey) Moved from Jan 2016 3. Workplan 2015/16
<p>Tues 24 May 2016 @ 5:30pm</p>	<ol style="list-style-type: none"> 1. York Museums Trust – Partnership Delivery Plan Bi-annual Update Report (Janet Barnes) 2. Attendance of Cabinet Member for Education, Children & Young People's Services – Update on Priorities & Challenges for 2015/16 3. Attendance of Cabinet Member for Leisure, Culture & Tourism – Update on Priorities & Challenges for 2015/16 4. Third Quarter Finance & Performance Monitoring Report (Richard Hartle)

**SCRUTINY TOPIC REGISTRATION / ASSESSMENT FORM FOR
COUNCILLORS**

What is the broad topic area?

York Walls inc St Marys Abbey Walls and St Leonards Hospital

What is the specific topic area?

i.e. what should be included & excluded from the topic? what are the drivers behind your topic registration?

Included in the topic:

Included:

Lighting upgrade for safety, display and as part of 'Illuminated York'.

Disabled access,

Interpretation panels and info points,

Opening up Bootham Tower 2nd floor, refurbishing all Bars and towers.

Repairing and bringing into use St Marys Water Tower

Repairing and bringing into use Monk Bar portcullis

Soft and hard landscape, ground level footpaths and seating.

Design a Walls visitor centre in and around the St Leonards Hospital,

Multangular and Anglian Towers

To pave the bottom of the moat and improve boundary walls and surroundings of the moat and Wall on Lord Mayors Walk.

Driver- To bring the historical fabric of the Walls into the 21st century

To ensure the future and encourage more people to walk the walls.

Ambitions for the review:

i.e. what is the review trying to achieve & why e.g. financial / efficiency savings and/or performance improvements? what will be different as a result of the review?

To improve the visitor offer of York's Walls and ensure York is seen as a unique City to visit, work and live. Enable more early evening walks and encourage use of the Walls as a backdrop for art, music and plays.

To invest in a maintenance team of stonemasons to show visitors areas needing pointing/repair, and opportunities to give 'hands on' work experience to visitors and residents.

Please provide as much additional information as you can to support your topic suggestion. This may include documents you have already gathered in support of your suggested topic and/or links to information online that you want the Committee to be aware of.

Refurbishment of Lincoln Castle.
Scrutiny on disabled access in York.

The section below is to be completed by the scrutiny committee when considering your topic registration:

1. Does it have a potential impact on one or more sections of the population? Yes * No
2. Is it a corporate priority or concern to the council's partners? Yes * No
3. Will the review add value? and lead to effective outcomes? Yes * No
4. Is it timely, and do we have the resources? Yes * No
5. Will the review duplicate other work? Yes No *

If the answer is 'Yes' to questions 1 – 4 and 'No' to question 5, then the Committee may decide to proceed with the review. To decide how best to carry out the review, the Committee will need to agree the following:

1) Who and how shall we consult?

i.e. who do we need to consult and why? is there already any feedback from customers and/or other consultation groups that we need to take account of?

City Archaeologist – Person in charge of the Walls
English Heritage- Government Dept in charge of listed buildings
Friends of York Walls-A community group

2) Do we need any experts/specialists? (internal/external)

i.e. is the review dependent on specific teams, departments or external bodies? What impact will the review have on the work of any of these

It will have an impact on the Councils in house depts and we will need external bodies and heritage experts

3) What other help do we need? E.g. training/development/resources

i.e. does this review relate to any other ongoing projects or depend on them for anything?

what information do we need and who will provide it? what do we need to undertake this review e.g. specific resources, events, meetings etc?

4) How long should it take?

i.e. does the timings of completion of the review need to coincide with any other ongoing or planned work

Initial design consultation, costing and grant submissions 2years?

Project completion 4years?

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