

LCCS 2009/10 YEAR END SERVICE PLANNING AND FINANCIAL REPORT

Purpose of Report

- 1 This report analyses the latest outturn position 2009/10 year end by reference to the service plan, the budget and the performance indicators for all of the services falling under the responsibility of the old Director of Learning, Culture & Children's Services.

Headlines

- 2 The summarised financial headlines for the year are:
 - Net General Fund overspend of £969k
 - Net Dedicated Schools Grant (DSG) overspend of £136k
- 3 The summarised performance headlines for this period are:
 - This report represents the current known position for all Performance Indicators (PIs) with available results as at year-end 2009/10. 49% of National PIs (with data available) are improving, with 35% on target. 54% of the LAA indicators (with data available) are improving and 31% (4 of 13) to hit their 2009/10 target.
 - Corporate Health – All Staff sickness levels for LCCS (inc schools) outturned at just below last years levels reducing to 7.7 days per fte lost in 2009/10 compared to 7.8 days per fte, and therefore hitting this year's target.
 - Corporate Strategy – 13 of the 15 milestone actions (87%) were completed within timescale, whilst two (13%) are reporting slippage, actions are in place to ensure completion in the near future.

Financial Performance

- 4 Table 1 below summarises the draft financial outturn for the directorate showing the individual figures for each service plan area and analysing the impact on both the General Fund and the DSG accounts. Further detail on the more significant variations is then provided in the following paragraphs, including a separation in to individual Executive Member Portfolios.

Table 1: LCCS Draft Financial Outturn 2009/10

Service Plan	2009/10 Current Approved Budget			Variation From Approved Net Budget			
	Expenditure £000	Income £000	Net Budget £000	General Fund £000	DSG £000	Total £000	%
Children & Families	18,085	2,444	15,641	+1,621	+217	+1,838	+11.8%
Lifelong Learning and Culture	18,955	6,845	12,110	+315	-	+315	+2.6%
Partnerships and Early Intervention	14,178	7,389	6,789	-299	-	-299	-4.4%
Resource Management	13,947	5,034	8,913	+329	-	+329	+3.7%
School Improvement and Staff Development	10,273	5,157	5,116	-2	+232	+230	+4.5%
School Funding and Contracts	133,400	20,470	112,930	+6	-2	+4	0.0%
Dedicated Schools Grant	-	88,191	-88,191	-	-	-	0.0%
Directorate Total	208,838	135,529	73,310	+1,970	+447	+2,417	+3.3%
Savings Round 1 – Directorate Initiated				-436	-144	-580	
Savings Round 2 – Corporate Targets				-465	-167	-632	
Schools Forum Contribution to SEN Transport				-100		-100	
Net Outturn	208,838	135,529	73,310	+969	+136	+1,105	+1.5%

'+' indicates an increase in expenditure or a reduction in income

'-' indicates a reduction in expenditure or an increase in income

Children & Young People's Services Portfolio

- 5 Children & Young People's Services is reporting a General Fund overspend of £1,843k which is made up of several significant cost pressures across the service. There are numerous overspends across the statutory children's social care budgets totalling £1,628k (14.2% of the total CSC budget). The vast majority of this is due to the continuing increase in the Looked After Children (LAC) population, up from 166 at March 2008 to 199 at March 2009 and 225 in March 2010, an increase of 35% with no accompanying increase the budget. The directorate has managed to contain the financial increase at a much lower level than the percentage increase in LAC by, in part, continuing the expansion of the local fostering programme and thereby reducing the proportion of LAC placed in more expensive out of city placements.
- 6 Home to School Transport budgets have overspent by £341k due to increased SEN taxi costs, more LAC (as above), more appeals granted by Members and lower than anticipated savings resulting from the NKA transport review.
- 7 It was reported at quarter 3 that there were net additional costs, estimated at £322k in 2009/10, across all LCCS services following the implementation of the new pay and grading system for Local Government Services (LGS) staff. This is almost entirely due to a significant number of staff now being entitled to additional allowance payments for contracted shift, evening and weekend working which were all contained within basic pay

under the previous pay system. An allocation from corporate contingency of £302k has now been received that reduces the net overspend to £20k.

- 8 Other overspends elsewhere across the directorate include shortfalls in fee income and the clawback of LSC grant due to the underachievement of performance targets in Adult Education (£178k), and the Music Service (£105k). This has been offset by reduced expenditure on the Wider Opportunities Programme (£41k) and an underspend of £311k due to the staffing structures supporting the new Integrated Children's Centres not yet being fully recruited to.

Leisure & Culture Portfolio

- 9 Leisure & Culture is reporting a £127k overspend. The Library Service has experienced a £116k shortfall in income and additional costs totalling £46k on publicity, IT hardware and licences, but offset by reduced rates and staffing costs totalling £108k. Sport & Active Leisure are reporting a net £47k overspend, linked in part to shortfalls in income at Edmund Wilson Swimming Pool and increased energy costs due to higher prices for steam and increased electricity usage at Yearsley Swimming Pool, offset by reduced expenditure at the new Energise Pool.

Dedicated Schools Grant

- 10 In the Dedicated School Grant (DSG) area there is an overspend of £447k against a budget of £88,191k. Major variations include; Out of City SEN Placements (+£317k), and the Behaviour Support Service (+£232k). These are offset by increased Inter Authority SEN Recoupment Income (-£80k).
- 11 Due to the nature of the DSG, any underspend must be carried forward and added to the following year's funding with overspends either being funded from the general fund or reducing the following year's funding allocation. Following the convention used in previous years, the £447k overspend would reduce the level of DSG funding available in 2010/11.

Directorate Savings Options

- 12 One of the key actions that was proposed by LCCS as a response to the in year pressures in the Directorate was to undertake a review of the Children's Social Care budgets, to determine how resources were being deployed. Work on this has focused on the number of Looked After Children (LAC) in the authority and how these numbers have moved over the last three years, compared to the budget and actual expenditure. The results of this work have already been reported separately and have served to highlight that, although the number of Looked After Children has risen significantly since 2006, the budget has not been increased in response to this rise. It also shows that the unit cost per child of supporting these children has not increased over this period, and in real terms has probably decreased.
- 13 At previous monitors LCCS budgets were projected to overspend by significant sums (a total of £2,691k at quarter 2). In response to this position the directorate took early action to identify one-off in year savings for 2009/10. Early in the year all Service Managers were required to identify savings totalling 2% of their budgets. In addition a further savings round was instigated at the time of the second quarter's monitoring report. These actions have produced budget savings totalling £1,212k as shown in table 2 below.

Table 2: LCCS 2009/10 In Year Savings

	GF	DSG	Total
	£000	£000	£000
Staffing savings & vacancy management measures	169	8	177
Reprioritisation of grant funding & expenditure	347	194	541
Targeted increases in income from traded services	28	40	68
Reduced R&M work in the city's parks & open spaces	28		28
Reduction in Library Bookstock Expenditure	23		23
Other cuts in miscellaneous expenditure budgets	306	69	375
Total	901	311	1,212

14 LCCS has also gained agreement from the Schools Forum to fund a further £100k of SEN Transport costs from the Schools Budget. The result of all this action is to reduce the net outturn overspend for LCCS down to £1,105k. (£969k GF & £136 DSG).

Performance exceptions

15 Due to the high number of PIs LCCS are responsible for (over 150), attention is only drawn to the following indicators shown below which are reporting significant performance issues i.e. good improvement, or falling short of their target, whilst a number of these have been reported in previous monitoring reports, they have been shown again to give a full picture of the year's performance in totality.

LAA PIs

- NPI 8 % of adult participation in sport (16+) 30 mins 3 times a week or more results show an improvement from 08/09 to 22.9%, whilst its difficult to show conclusive trends from this data and the figure remains low we are encouraged that longitudinal work on physical activity has shown a gradual rise in this years data although this year's target of 27.9% wasn't met.
- NPI 19: Rate of proven re-offending by young offenders aged 10 to 17. This currently stands at 0.90 for quarter 3 (compared to 1.63 reported in 2008-09). Other similar youth offending indicators show reductions in the seriousness and frequency of re-offending by around 35-40% of the cohort that is dealt with by York's Youth Offending Team (YOT). Historically York is usually very high compared with the statistical family and regional authorities, particularly for the majority of young people that are not YOT supervised. The 2008 and 2009 cohort trend looks good but 2010 cohort has a higher risk profile (e.g. there is more risk of re-offending). However, evidence suggests that re-offending by the few most prolific offenders has halved recently in York. Whilst year-end results will not be available until July 2010, current performance is a clear indicator that the target of 1.74 will be met.
- NPI 54 (Local LAA) Services for disabled children survey result for 09/10 has just been released and whilst its slightly down on last years result (top achieving LA with 64%) and just below the target of 66%, its still a very creditable result of 63%, especially when parents were only surveyed of a few months ago when we took part in the pilot. Increase in short breaks next year may positively affect results.

- NPI 55 & 56: Obesity in reception year and year 6 children (LAA indicator). The number of York's reception year children who are obese shows an 18% improvement from last year, with 6.67% reported in 2009-10 compared to 8.16% in 2008-09 (below the 2009-10 target of 8.5%). The rise in the number of obese year 6 children (NPI 56) has halted in 2009-10; with a 0.1% rise (now 16.7%) compared to the 1% rise, which took place between 2007-08 and 2008-09. This is however, still well short of the 2009-10 LAA target of 15.4%, but is encouraging given the national upward trend.
- NPI 57 (Local LAA) % of children and young people (aged 5-16) participating in at least 2 hours of high quality PE in school 08/09 academic year results have increased further from 84% in 07/08 to 87%, well above the target of 85% set for this year, that said it needs to be recognised that further improvement in future years may be limited due to curriculum constraints at a number of schools.
- NPI 81 Gap between pupils eligible for FSM attaining level 3 at age 19 to those who are not eligible, has shown a greater difference to last year, rising to a provisional 32%, to bring this down to national levels, 9 more learners eligible to FSM would have to achieve L3
- NPI 111 (Local LAA) Noticeable quarter 4 improvement due to introduction of Youth Restorative Disposal, numbers of first time entrants stand at 1559, well below the target of 2040 for 2009/10. It is hoped that future years performance will also be impacted by the Capable Guardian scheme (see corporate strategy update below).
- NPI 112 – Teenage Pregnancy: Encouragingly latest data shows a significant decrease in 2008 to a rate of 34 per thousand females aged 15-17. This is the same rate as the baseline year (1998) but indicates a 0.1% rate rise due to rebased population data. There are 28 fewer conceptions than 2007 (rate 42.4) that is a 25% reduction. Whilst there is still a long way to go to meet the aspirational 50% reduction by 2010, there is confidence within the service that the current strategy will maintain future improvements in rate reductions.
- NPI 116: The proportion of York's children who are living in poverty (LAA indicator). This indicator measures the difference between York's results and that recorded for the England average. Whilst the method of measuring this target has now been nationally changed we should not lose the fact that strong progress is being made and the gap between children living in poverty in York and the national figure has widened. This has led to a more stretching LAA target being set. A new local strategy in line with now statutory expectations is under development.
- NPI 117: NEET. November 09 to January 10 measured at 4.3%, a commendable performance given the economic conditions. This rate is broadly in line with last year's performance, and is the lowest NEET in the whole of the North of England. Nationally only 14 LA areas have lower levels of NEET including Harrow and Surrey (national average 6.4%). The September Guarantee target was met. 90% of young people leaving yr11 continuing in post 16 education due to a lack of employment and apprenticeship training options. Still high demand for pre level 2 training. Specialist accredited provision put on in partnership with York College has increased the numbers entering pre level 2 programmes.
- NPI 110 and 115: Young peoples participation in positive activities, and % of young people who admit to frequent misuse of drugs or alcohol. Results for these two PIs are sourced from results of a pupil survey carried out by NFER called TellUs, and whilst NPI 110 shows a poor performance against this year's target, NPI 115's target was

achieved. But drawing out any definite conclusions is very difficult. Year on year performance comparison is not possible as the 08/09 actual is not the York result but our statistical neighbours (SN) average result. The SN result was used as York had a low school participation rate to the survey and a figure for York could not be calculated. It is also worth noting that our 09/10 target was based on the SN 08/09 result which has now been re-calculated by NFER, as a result, it's not appropriate to compare the 09/10 target with the 09/10 actual. In addition, the 09/10 actual could be argued that this may not be a true reflection of the York picture as the figure has been skewed by the low number of secondary schools that took part in the survey.

- CYP8.10 (Local LAA): The proportion of pupils living in the 30% most deprived areas of the country gaining 5+A*-C (inc E and M) at GCSE, rose a significant 7 percentage points, rising to an impressive 35% this year with exceptional performance in Burnholme and York High.

Other PIs

- 16 It should be noted at the time of writing this report all social care PIs relating to children are still undergoing validations in respect of DfE statutory returns, and as such are liable to change, as such the respective comments are only early indications of outcomes.
- 17 In general it must be pointed out that in many of the social care PIs small cohorts can and do distort our results, and whilst we will do not achieve this years targets in some PIs, this has been especially the case this year with large sibling groups distorting the outturns significantly. NI64 % of child protection plans lasting 2 years or more (6.3% against a target of 2.5%) had 8 cases - of which 7 were in siblings groups - is still showing good progress in sustaining and ensuring targeted child protection plans and no drift in securing appropriate outcomes. As reported in the first quarter performance report, NI 65 % of children becoming the subject of a Child Protection Plan for a second or subsequent time performed well below the target of 7.5% at 26% (distorted by 2 sibling groups of 3 and 2 of 4 this year), an audit of decision making on the specific cases in this cohort reveals good practice in ensuring children protected appropriately.
- 18 PIs, which measure review rates and referrals rates, have been affected by the high LAC and CPP numbers of referral rates (NI 66 and 67), the combination of the highest ever recorded numbers and absence of backfill arrangements this year to cover IRO sickness has led to a drop in performance, these issues have been addressed and it is hoped that performance will be improved in the future. That said it would appear in the case of NI 68 % of referrals to children's social care services going on to initial assessment is showing significant improvement from Qrt2's result of 43.5% to just below the target of 68% at 67.3% due to short term resource solutions and the improvements via the integrated 'Front Door' arrangements in 10/11.
- 19 Impressive results have been achieved in getting LAC into schools, where only 8 children of eligible children (109) missed 25+ days of school (7.3%), a significant improvement from 2 years back when we recorded 21.1%.
- 20 Also significant improvement has been shown for the percentage of pupils progressing 2 levels in Maths between KS1 and KS2, improving to 84% from the 80.7% recorded last year.
- 21 On the **narrowing the gap** agenda the picture is mixed:

The educational performance of **looked after children** (LAC) at KS2 is good although cohort small – the outcomes achieved at KS4 are more mixed but again of the 12 eligible

it should be noted that 5 of the cohort have SEN, and 7 of this cohort did succeed in achieving a pass at GCSE or equivalent, with 5 actually achieving 5 passes (A to G)

As regards outcomes for children on **free school meals** compared to those who are not (NI 102 a and b). Key Stage 2 shows an increase in the gap due to the poor English results at 35.2% against a target of 26%. KS4 analysis mirrors the previous year, outturning at 34.2% against a target of 27%. Whilst the target was not achieved it is worth noting that the %5+A*-C inc. English and Maths result for the FSM group has increased from 21.7% in 2008 to 27.9% in 2009 while the result for the non-FSM group has increased from 56% to 62%. In addition when looking at the local indicator CYPL6 % of pupils eligible for FSM achieving 5+ A*-C at GCSE (or equivalent) inc. E+M at KS4 the target for 09/10 academic year has been exceeded. Result has increased by 6 percentage points from 07/08 academic year result to 27.9%.

The educational outcomes achieved by children from a **minority ethnic** group are also encouraging although clearly care should be taken given size of some cohorts. NI108a seeing 75.8% of the 33 children achieving 5+A-Cs incl English and Maths – performance in advance of overall best ever 60% (top 10 performance nationally)

22 CYPL2 a b and c: PIs that relate to the number of trained practitioners and numbers of contacts of the YorOK child index and production of CAFs – All 3 PIs have hit their targets and in some cases by a significant amount. There is encouraging progress reported in training, a significant rise in the use of child index, rising to 975 from the 399 recorded last year, and completion of Common Assessments as risen by nearly 200% to 198 this year.

23 NPI 156: Number of households with dependent children living in temporary accommodation – another area which represents excellent progress in creating environment from which more positive overall outcomes for children are more likely, dropping from 113 to just 39 this year.

24 NPI 114: % of pupils permanently excluded and local PIs on fixed term exclusions. As a result of working closely with schools and using alternatives there have been only 2 permanent exclusions in any York school. The introduction of the Behaviour and Attendance Partnership has allowed us to significantly reduce the use of permanent exclusions. The partnership is responsible for managing moves between schools for pupils who in the past may have been excluded. These are done with the cooperation and agreement of parents. The review of behaviour support for primary schools has allowed us to prevent any permanent exclusions taking place within the primary sector. Despite the very low permanent exclusions across York secondary schools we have seen an increase in the use of fixed term exclusions in secondary schools (there were also a further 44 exclusions which took place for pupils on the Danesgate Community roll). This increase will be discussed with individual schools and taken to the next meeting of the B & A Partnership to look at strategies to reduce fixed term exclusions.

Staff related performance

25 Whilst it is noted that the sickness stats 7.7fte show a slightly better picture than the same time last year (7.8fte), the high performing school absence rates hide the fact that LCCS (excluding schools) is higher (9%) than the same time last year, at 8.5 days lost per fte compared to 7.8 days lost per fte for 08/09, that said we are still outperforming all but 2 other directorates (Chief Execs, and Resources).

- 26 In general total numbers of Health and Safety incidents are down on last year, with a significant drop in the number in Injuries to Non- Employees during curriculum activities resulting in members of public being taken to hospital reported by Directorate to 9 from 23 recorded last year.
- 27 LCCS's has achieved all the Customer First standards this year, the one standard not achieved last year was answering telephone calls within 20 seconds when we recorded 93.7%, and this improved to 95.4% year.

Overview of key projects and actions contained within the Corporate Strategy and CYPP 2009/10

- 28 Reference should be made to the end of year corporate monitor, 13 of the 15 milestone actions (87%) were completed within timescale, whilst two (13%) are reporting slippage, actions are in place to ensure completion in the near future:
- Develop and hold a Young Peoples Festival by Dec 2009, involving 90% of cultural agencies - The Youth Council has adopted the Festival as one of its main priorities for its first year of office and has been working closely with Carole Pugh (ACE) to deliver the event. There has been a steering and organising committee formed entirely of young people with Carole acting as liaison and facilitator and Liz Topi (CAN) acting as events advisor. The Youth Festival will take place on the 26th and 27th June at Rowntree Park.
 - Capable Guardians to commission at least 50 restorative justice and young people's service interventions by March 2010 with children at risk of becoming first time offenders: - Key staff now in place. Initial scoping suggests YPS already contributing to target in York West but monitoring arrangements not established. Target of 50 not met, around 15-20 schemes set up.
- 29 DMT quarterly meetings monitor progress against the key priorities within the LCCS Directorate Plan, CYPP, and LL&C Plan, the final year end review showed many achievements of which only a few of the highlights are shown below, a small number of initiatives that slipped and couldn't be completed within year have been slipped into the respective 2010/11 service plan if they are still appropriate, it should be noted that these regular DMT performance and financial monitor meetings are well supported by detailed action planning at service manager level should further explanation be needed.

Items worthy of mention in regard to excellent performance recorded this year are:

- The successful launch of the new Children and Young People's Plan in April 2009
- The latest teenage pregnancy statistics are moving in the right direction, with four successive quarterly falls in the rate. The most recent data shows a welcome 20% reduction to 34 per 1000 15-17 year olds
- We have worked hard in difficult economic circumstances to maintain our NEET figure at 4.2%, one of the lowest in the country;
- Strong progress is being made and the gap between children living in poverty in York and the national figure has widened.
- Establishment of City of York Youth Council and election of a young person (plus deputy) to the UK Youth Parliament;
- Organising the highly successful NEEC 2010 Conference
- December last year saw the successful opening of the new Energise centre with improved fitness centre and York's first new swimming pool in 35 years. The pool has been hugely popular seeing numbers increase from 13,949 at the previous facility in

February 2009 to 16, 117 in February, 2010 at Energise, a 16% increase. Gym membership has doubled.

- Across the city over 17,000 residents have signed up for free swims for the over 60s and the under 16s. The revamped Yearsley has seen an increase in usage from 2008 to 2009 of more than 27,000.
- There has been real success with running of the first 3 MEND programmes. This 10-week programme is intended to help children aged 7-13 whose weight is above the healthy range for their height, to become happier healthier and fitter. Families receive workshops on nutrition, exercise, goal setting and developing self-esteem and confidence. Take up is growing with each programme we run and already receives a higher sign up than similar projects nationally.
- The Playbuilder project, investing around £1 million to develop 22 play areas across the city is progressing well. 6 sites are currently out for consultation with 3 or 4 options for each site. The new play facility at Elvington was the first *Playbuilder* project to be implemented nationally.
- The Learn and Thrive partnership between the Library Service, Adult and Community Education and Aviva to create a wide range of financial capability programmes was short listed for a Local Government Chronicle award in the public, private sector partnership category.
- The October Big Draw programme was submitted for a national prize again this year (we won one in 2005 and got a regional award last year). See what was delivered at: www.campaignfordrawing.net/special-projects/arts-action-york.
- The overall quality and effectiveness of services for some of the City's most vulnerable children has been externally verified and endorsed through inspection and annual review. Our Fostering and Adoption Services were judged to be 'Good with Outstanding Features' – Our Children's Home (Wenlock Terrace) and Specialist Respite Centre (The Glen) also judged to be 'Good with Outstanding Features'.
- Work to strengthen Referral and Assessment arrangements in preparation for the new first contact 'Front Door' arrangements are in place and working well. Two new customer contact officers have been appointed and inducted to support these arrangements.
- More for York Blueprint to remodel Childrens Services 'first contact' arrangements approved and project board established.
- Our attainment of a green flag in relation to our services to children with learning and or physical disabilities.
- Good progress has been made to ensure there is robust local EBD provision for young people as they enter Key Stage 3. The local authority has commissioned the Country Classroom to provide up to six specialist day placements for young people with Statements for BESD who might otherwise have been in need of expensive residential provision.
- Commissioned and participated in a Research Project with the Universities of Lincoln and York exploring the Culture and Practice of Supervision in York.
- The Community Partnership Project (CPP) is working with other community projects to provide a coherent and targeted approach to disadvantaged families and groups has worked very well in certain areas, engaging parents and members of the community. The CPP has also facilitated closer working between different service areas within the Council. The CPP ethos contributed significantly to the LA Strategic Plan for the World Class Primary Schools programme.
- The secondary schools achieved their best ever results. The proportion achieving 5A*-C including English and mathematics increased by 6ppts. placing York the 15th highest LA in England.

- There continues to be a focus on leadership across all schools with community leadership emerging as a crucial way forward, particularly in schools with hard to reach families. An external consultant is working with one particular primary and secondary school to “kick-start” stronger community engagement. Again, this work is key to the LA Strategic Plan for the World Class primary Schools programme.
- Additionally, the work on the “Narrowing the Gap” booklet has progressed with the booklet now in draft form. This publication will now be ready by the beginning of the Summer Term 2010 and will be launched with a “speed-dating” forum where colleagues and Headteachers will be able to meet with, albeit briefly, with members of the support services highlighted in the booklet
- The LA response to the LSN Report “Towards Excellence” has been incorporated into the 14-19 Education Plan and is known as “Achieving Excellence”. The four working groups report to Strategy and Resources and the 14-19 Partnership. The LA was very successful with Gateway Four. LSC colleagues moved across to the LA in a very smooth transition for April 1st.
- There continues to be significant development work around Foundation Learning with secondary schools. Successful conferences have been held.
- Working with all schools across the authority, the team ensured all admissions policies are fair and equitable and all timescales around consultation were met. 93% of parents received their first preference secondary and primary school allocation for 2010.
- Coordinated and developed the directorate’s proposals for the 2010/11 budget process.
- Review of Supply Agency completed with proposals for change agreed by Schools Forum for 2010/11
- Progress with the procurement of new city wide managed service connectivity and Broadband contract with Pinacl appointed as preferred supplier.
- IntegrisG2 upgrade rollout has been management successfully with very positive feedback from schools.
- BSF one-school pathfinder (renewal of Joseph Rowntree School) on site, on budget and opened March 2010,
- School Meal Tender issued and procurement completed.

Recommendations

30 The Scrutiny Committee is asked to:

- a) Note the progress on all of the performance and corporate strategy milestone actions and comment on areas where corrective action is needed to bring things back on track.

Reason: To update the committee on the latest finance and performance position for 2009/10.

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**Report
Approved**

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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