

The Report of the Executive

The Executive met on Tuesday, 27 May 2008. Present:- County Councillor John Weighell in the Chair. County Councillors John Fort BEM, Carl Les, Caroline Patmore, Helen Swiers, John Watson OBE and Clare Wood.

Also in attendance: County Councillor Philip Barrett.

The Executive met on Tuesday, 17 June 2008. Present:- County Councillor John Weighell in the Chair. County Councillors John Fort BEM, Carl Les, Chris Metcalfe, Caroline Patmore, Helen Swiers, John Watson OBE and Clare Wood.

Also in attendance: County Councillors John Blackburn, Eric Broadbent, Gareth Dadd, Ron Haigh, Michael Knaggs, Paul Richardson and John Savage

The Executive met on Tuesday, 24 June 2008. Present:- County Councillor John Weighell in the Chair. County Councillors John Fort BEM, Carl Les, Chris Metcalfe, Caroline Patmore, John Watson OBE and Clare Wood.

Also in attendance: County Councillors Paul Richardson.

The Executive met on Tuesday, 8 July 2008. Present:- County Councillor John Weighell in the Chair. County Councillors John Fort BEM, Carl Les, Chris Metcalfe, Caroline Patmore, John Watson OBE, Greg White and Clare Wood.

Also in attendance: County Councillors Eric Broadbent, Geoffrey Cullern, Michael Heseltine, Michael Knaggs, Martin Smith and Tim Swales.

1. Revenue Outturn 2007/08: The accounts of the County Council for 2007/08 have now been closed and are being finalised for external audit. The figures are therefore still provisional at this stage and it is possible that some amendments may have to be made before the accounts are signed off by the External Auditor. However, it is not envisaged that any required amendments will be significant.

The overall revenue outturn position of the County Council for 2007/08 is:

Item	£000
Original Budget approved by County Council in February 2007	295,796
+ net underspending in 2006/07 approved for carry forward to 2007/08 by Executive in June 2007	6,569
= Revised Budget for 2007/08	302,365
- Net expenditure outturn 2007/08	294,064
= Total Underspend	8,301

An analysis of the revised 2007/08 Revenue Budget by Directorate is attached as **Appendix 1A**. This statement starts with the original Budget approved by the County

Council in February 2007 and shows movements in terms of carry forwards from 2006/07 and other agreed budget transfers and adjustments made during the 2007/08 financial year, particularly in relation to job evaluation.

The summarised outturn position can be analysed over Directorates as follows:-

Directorate	See Appendix for further details	Final revised budget 2007/08	2007/08 actual outturn	Variation
		£000	£000	£000
Adult and Community Services	B	120,037	119,110	-927
Business and Environmental Services	C	58,230	56,880	-1,350
Chief Executive's Group	D	11,034	11,436	+402
Children and Young People's Services	E	74,623	73,166	-1,457
Finance & Central Services	F	12,394	10,946	-1,448
Corporate Miscellaneous	G	26,047	22,526	-3,521
Total		302,365	294,064	-8,301

There is a total net underspend of £8.3m, but this includes technical underspends and associated carry forwards that were not included in earlier forecast outturn figures reported during the year. These are explained in more detail below.

Attached as Appendices 1B to 1G are statements prepared by each Corporate Director setting out the final outturn position for their Directorate compared with the final revised budgets for 2007/08. Appendix 1H shows, at Directorate level, the various components making up the total underspend of £8,301k. A brief commentary for each Directorate follows:-

Adult and Community Services

The year end underspend is £927k (0.8% of the budget) which compares with a projected underspend of £1,231k at Q3. The major driver of the difference from Q3 was the decision to make a one-off enhanced investment in facilities for people with disabilities. The major causes of variation against the Budget are:-

- application of the 'critical' threshold under the Fair Access to Care Services in 2006/07 meant lower than budgeted numbers of clients, particularly for older people's services, in the first months of this financial year
- a one-off contingency created to protect against any special demand pressures was not fully required
- review of current services to ensure continuing cost effectiveness of care packages

- holding of vacancies in advance of the restructuring of the Directorate. This ensured that redundancies were minimised and enabled a less disruptive allocation of staff resources to the revised area-based structure
- the achievement of better than budgeted income levels
- some developmental projects were delayed or reviewed
- offsetting the above was a continuing overspend on services for people with learning disabilities

In the light of the confirmed trend of net underspending, a decision was taken to maintain an underspend to carry-forward to support key early priorities in 2008-09 particularly around maintenance of the preventative schemes programme, the reinstatement of the special support grants to carers and service users and staff training for the newly restructured department. The remaining resources are targeted at high priority areas, in particular:-

- improving performance in key aspects of the Directorate's work, particularly helping people to live at home and assistance to carers
- investment in developing preventative services to support individuals in the community
- increasing investment in aids and equipment for people with disabilities
- improving the care home environment for residential clients and investing in the infrastructure to maximise the advantages of assistive technology ('telecare')
- for libraries, an acceleration of the refurbishment programme and investment in IT and in the home library service

Business and Environmental Services

The outturn position is an underspend of £1,350k compared to a forecast underspend of £1,080k at Quarter 3.

The floods experienced in June/July and again in January caused significant damage to the highway. The total cost of repairs undertaken in 2007/08 was £920k. There will be further expenditure in 2008/09 of approximately £110k, to complete all works required. All costs have been funded, fortuitously, from the 2007/08 underspend in the Waste Management Service. These savings do not recur in 2008/09, therefore the BES budget will not have the capacity to fund costs that result from any further flooding in the future. Additional income from Streetwork defects has been achieved in 2007/08 amounting to £200k.

There was an underspend of £670k on waste disposal contracts given volumes and diversion of waste. Further savings in the Waste Management budget relate to the extension of HWRC contracts (£100k) and a delay in agreeing recycling incentives to District Councils (£172k). Additional income and grant amounting to £200k was received in relation to the operation of HWRC sites. The majority of savings realised on the Waste Management service have been incorporated into the Budget projections for 2008/09, thereby suppressing the Budget growth requirement for BES.

The Development and Countryside Service has experienced a significant staff vacancy level during the financial year. The net underspend (after accounting for the use of agency staff) was £160k.

Various improvement projects, initiatives and training that were expected to take place in 2007/08 will now be undertaken in 2008/09. This is reflected by slippage against the 2007/08 Budget of £560k in Performance & Finance and Support Services. Staff vacancies in these services led to an underspend of £120k.

Total expenditure on the Winter Service in 2007/08 was £5,210k against a budget of £6,770k. The full budget and risk associated with the Winter Service transferred to the BES Directorate from 1 April 2007. This included transferring the £2m provision from the Corporate Miscellaneous base budget to BES. As part of the risk management strategy for this Service, a reserve has been set up to help fund the effects of a severe winter. The table below illustrates how this Reserve has been built up over the last two financial years.

Item	£000	£000
Reserve as at 31 March 2007		239
2007/08 expenditure	5,210	
2007/08 budget	6,770	
Net budget transfer to reserve		1,560
Reserve as at 31 March 2008		1,799

The risk associated with the service will continue to be assessed and the level of funding held in reserve reviewed and amended accordingly.

Chief Executive's Group

The net overspend on the Chief Executive's Group is £402k. This compares to a projected overspend of £595k at Quarter 3. Within this sum underspends totalling £245k are being requested for carry forward to 2008/09 for specific purposes. Any other underspends against individual budgets are being utilised to offset overspends, leaving a total of £647k overspend being requested for write-off in 2007/08. The main items making up these sums are as follows:

- overspend on the Youth Offending Team of £20k due to agency and sessional worker costs required in relation to Court Order volumes in Scarborough and the east of the county. This sum is requested for write-off in 2007/08.
- an overspend of £274k on HR services which mainly relates to the slippage of the efficiency programme in HR into 2008/09. This issue was previously reported through the quarterly monitoring reports. Of the overspend £9k will be offset against underspends in other areas of the CEG budget and £265k is requested for write-off in 2007/08.
- an overspend of £237k on Employment Training Services due to a reduction in expected income on the wind-up of the service. This issue was previously reported through the quarterly monitoring reports. Of the overspend £45k will be offset against underspends in other areas of the CEG budget and £192k is requested for write-off in 2007/08.
- an overspend of £170k on legal expenses - as in previous years this is a volatile demand led budget and the overspend is requested for write-off in 2007/08.
- an underspend of £144k on the Elections budget, which includes a carry forward from previous years of £73k. This budget is requested for carry forward into 2008/09 since it will be required to fund future County Council elections.

Children and Young People's Service

Although the overall bottom line net underspending on the Local Authority Block (ie LEA and Social Care) is £1,457k, this includes a £417k technical underspend relating to the allowance for extra days in 2008/09 on Home to School Transport. The real underspending is therefore £1,040k which compares with a figure of £1,340k at Q3 – a decrease in the underspending of £300k. There are further planned, earmarked carry forwards totalling £463k including: Quality & Improvement (£160k); 4Youth Service (£115k), Integrated Children's Processes (£28k), the Aspire programme (£30k), Transfer of 14-19 from the LSC (£120k) and Safeguarding Training (£10k) which reduces the unearmarked underspend to £577k.

Significant variations include:	Outturn £000	Q3 £000
Children's Social Care	-68	+148
4Youth Service	-115	0
Education Social Work	-100	0
Home to School Transport	-1,268	-1,244
Access & Inclusion Support Services	-172	-92
Severance & Redundancy	+171	+219
Quality & Improvement	-198	-160
Children's Services General	-170	-150
Revenue Contributions to Capital/Reserve	+898	0
Other net minor variations	-18	-61
TOTAL	-1,040	-1,340

As part of the funding strategy for meeting the costs associated with the gas ventilation programme in both kitchens and boiler rooms, significant non-recurring resources have been committed from both Local Authority and Schools Block Budgets. However, significant further resources remain to be identified.

Within Children's Social Care, there is an overall underspending of £68k. Contextually, this includes an overspending on Child Placements of £327k which compares with a figure of £293k at Q3. This is against a background where the Budget reflected a savings target of £850k to be achieved by reducing the number of external placements having already secured savings of £1,310k in 2006/07 which was built into the base Budget. This is offset by underspends relating to continuing vacancies within Children's Services and delays in the recruitment of the new Locality Family Support Workers and NEET (Not in Education, Employment or Training) Personal Advisors.

The County Council's expenditure on schools is funded by grant monies provided by the Department for Children, Schools and Families (DCSF) through the Dedicated Schools Grant (DSG). This is a ring-fenced grant and can only be applied to meet expenditure properly included in the Schools Budget. The Schools Budget includes elements for a restricted range of services provided on an authority-wide basis and for the Individual Schools Budget (ISB), which is divided into a budget share for each school under the LMS arrangements. The grant is entirely committed – in fact it is slightly over committed (see below) but some of the spending, for a range of reasons, will not be incurred until 2008/09. The net amount involved (£3,449k) has been allocated to a Reserve. This figure needs to be considered in the context of the total DSG for 2007/08 of £299.9m. Excluding the earmarked resources, there are net minor variations of £47k in excess of the 2007/08 DSG allocation. The year end position does include a significant overspend on capital maintenance, which is

funded from revenue, arising from unavoidable spending on asbestos and encapsulation schemes (£596k) and other 'emergency' maintenance spending (£199k).

Finance and Central Services

The bottom line net underspend on Finance & Central Services is £1,448k. This compares to a projected underspend of £1,421k at Quarter 3. Of this sum £121k is being requested for write-off in 2007/08 and the remaining underspend of £1,569k is being requested for carry forward into 2008/09. The main items making up these sums are:

- a net underspend of £131k on Financial Services. Within this sum is an accumulated net deficit of £121k on Criminal Records Bureau (CRB) due to the commitment to freeze charges to Directorates and Schools for an initial 2 year period - this is being requested for write-off in 2007/08. The remaining sum is being requested for carry forward and includes £114k in relation to corporate risk management initiatives which although commenced in 2007/08 will not be finalised until 2008/09.
- an underspend of £472k on Corporate Property Landlord Unit (CPLU), substantially on budgets against which expenditure does not fall evenly across financial years (eg farm compensation; non operational and transitional properties) and on items that have slipped into 2008/09 (eg farm improvement programme, Corporate Asset Register upgrade). This underspend is requested to be carried forward to meet these commitments in 2008/09.
- an underspend of £387k on County Hall substantially due to projects which, although initiated in 2007/08 by the County Hall Members Group will not be completed until 2008/09. This underspend is requested to be carried forward to meet these commitments in 2008/09.
- overspend of £191k on the TITAN (telephone) project relating to the funding of capital investment. This overspend will be carried forward into 2008/09 to be recovered over future years from planned savings on line rental and call charges.
- an underspend of £146k on ICT Services mainly on managed service payments to external contractors. This underspend is requested for carry forward into 2008/09 to support generic ICT infrastructure developments.

Corporate Miscellaneous

The bottom line underspend is £3,521k and this compares with figures reported at Q3 as follows:

Item	£000
Net underspend reported at Q3	-2,699
+ additional provisions – see below	+1,500
- net underspend on budgets rolled forward to 2008/09 not reported as part of the Q statements	-1,923
- other variations principally relating to additional Treasury Management savings	-399
Total year end underspend	-3,521

Additional provisions totalling £1,500k have been made in relation to gas ventilation works in Boilers/Kitchens (£400k), the Electronic Data Record Management System (EDRMS) (£600k) and ICT Infrastructure (£500k). These provisions which were reflected in the Q3 performance and monitoring report arose from the Revenue Budget/MTFS proposals for 2008/09. These proposals utilise some of the Corporate Miscellaneous underspend in 2007/08 to offset a number of issues that otherwise would require funding from budgets in 2008/09. The three items referred to are either legislative based or linked to developments underpinning the transformation component of the 3 year Efficiency programme.

There is an aggregate net underspend of £1,923k on the Community Fund (Second Homes Council Tax), the Area Committee Budgets, the Transformation Fund and the Pay and Reward Fund, which are carried forward to 2008/09 and therefore do not impact on the general working balance (GWB).

In addition, there are £3,035k Treasury Management savings in 2007/08 that arise from a range of factors but principally:

- additional interest earned from higher levels of balances and higher interest rates being achieved
- lower borrowing costs as a result of several factors
- savings from debt rescheduling exercises by exploiting interest rate differentials in the money market.

These are all explained in more detail in the Annual Treasury Management section of the Executive's report.

The Local Authority Business Rates Growth Income (LABGI) of £1,454k has been paid directly into the Equal Pay/Job Evaluation Fund and does not feature as part of the overall net underspend referred to in this report.

Total Directorate overspends / deficits that are requested to be written off in 2007/08 are £768k. Full details are provided in Appendices 1D and 1F.

Item	£000	£000
Chief Executive's Group		
HR	265	
Employment Training Services	192	
Legal Expenses	170	
YOT	20	
		647
Finance and Central Services		
Criminal Records Bureau		121
= Total Directorate deficits requested to be written off in 2007/08		768

Directorate underspends proposed for carry forward total £7,471k and are a combination of:

- (i) technical underspends and associated carry forwards
- (ii) managed savings to assist the Budget in 2008/09 and subsequent years
- (iii) planned / earmarked savings to support developmental initiatives in 2008/09

- (iv) spending planned for 2007/08 but deferred/delayed until 2008/09 for a variety of reasons

Full details of the items involved are provided for each Directorate in Appendices 1B to 1G respectively.

The technical underspends and carry forwards have not been reflected in the Quarterly monitoring reports because they do not impact on the "free" General Working Balance. They are however monitored during the year. These technical underspends for 2007/08 are:

Detail	Balance requested for carry forward to 2008/09
	£000
Corporate Miscellaneous – underspends on the Community Fund, Transformation Fund, the Area Committee Budgets and the Pay and Reward Initiative Budget	1,923
Children and Young People's Service home to school transport allowance for extra school days in 2008/09	417
Total technical underspends	2,340

The total underspend proposed for carry forward at Directorate level is:-

Directorate	£000
Children and Young People's Service	1,457
Business and Environmental Services	1,350
Adult and Community Services	927
Chief Executive's Group	245
Finance and Central Services	1,569
Corporate Miscellaneous Budgets (total £1,923k)	
- Area Committee Budgets	57
- Transformation Fund	12
- Community Fund	1,405
- Pay and Reward Initiative Budget	449
Total proposed carry forward	7,471

The County Council is the Accountable Body for the Local Area Agreement (LAA) Funding for 2007/08. This funding is managed through the North Yorkshire Strategic Partnership (NYSP) and is allocated to a number of partners (both internal and external) to support the delivery of agreed LAA outcomes. The allocations consist of:

- LAA Pooled Funding (Revenue) - £4,940k
- LAA Pooled Funding (Capital) - £777k
- Pump Priming Grant (to support stretch targets over the period 2007/08 – 2009/10) - £1,332k

Throughout the financial year, financial monitoring reports have been taken to the NYSP and its Thematic Partnerships, and a final outturn report was considered by the NYSP on 26 June 2008. The tables below give a summary of the position reported to the NYSP, and of recommendations for carry forward of under/overspends:

LAA Pooled Funding (Revenue)				
LAA Theme	Allocation £ 000	Outturn £ 000	Variance £ 000	Comments
Children & Young People	3,416	2,828	-588	Underspend by NYCC mainly due to funding streams being academic year related – proposed to be carried forward to 2008/09
Safer Communities	635	617	-18	Underspend by Craven District Council proposed to be carried-forward to 2008/09
Stronger Communities	889	765	-124	£37k of underspend offsets overspend on capital (see below *). Remainder (£87k) mainly related to delayed schemes – proposed to be carried forward to 2008/09
Total	4,940	4,210	-730	

LAA Pooled Funding (Capital)				
LAA Theme	Allocation £ 000	Outturn £ 000	Variance £ 000	Comments
Safer Communities	175	160	-15	Underspend relates to delayed schemes – proposed to be carried-forward to 2008/09
Stronger Communities	602	639	37	£37 overspend offset by underspend on revenue. (see above *)
Total	777	799	22	

Pump Priming Grant					
LAA Theme	Total Allocation £ 000	Allocation 2007/08 £ 000	Outturn £ 000	Variance £ 000	Comments
Adults & Healthier Communities	475	114	82	-32	Variances due to timing of implementation of projects. All under and overspends proposed to be carried-forward to 2008/09
Children & Young People	300	54	38	-16	
Safer Communities	200	33	33	0	
Stronger Communities	305	58	52	-6	
Surveys	25	0	0	0	
Unallocated	27	0	0	0	
Total	1,332	259	205	-54	

The net underspends have been rolled-forward into 2008/09 as "income in advance". This accounting treatment is in accordance with the funds being effectively allocated on a grants basis.

The final outturn position for 2007/08 on Area Committee budgets is:-

Area Committee	2007/08 Budget			Total spent in 2007/08	Underspend (-) in 2007/08 to be carried forward to 2008/09
	Base Budget	2006/07 Carry Over	Total Budget		
	£000	£000	£000	£000	£000
Craven	38	-	38	32	-6
Hambleton	48	4	52	40	-12
Harrogate	70	11	81	66	-15
Richmondshire	37	12	49	38	-11
Ryedale	37	17	54	39	-15
Yorkshire Coast & Moors	55	1	56	57	+1
Selby	45	2	47	48	+1
Total	330	47	377	320	-57

The aggregate underspend of £57k is part of the sum proposed for carry forward to 2008/09.

The Central Contingency Fund, which is a provision for unforeseen, unpredicted and/or emergency expenditure is part of the overall Corporate Miscellaneous budget. The total fund for 2007/08 was agreed at £400k and allocations of £291k were made in 2007/08. The year end underspend of £109k is not being proposed for carry forward to 2008/09 and therefore is added to the General Working Balance at 31 March 2008.

The LABGI scheme was introduced by the Government in 2005/06 for a three year period up to 2007/08. The basis of the scheme was to provide an incentive for authorities to maximise local economic growth by allowing them to retain a proportion of the growth in local business rates, rather than being paid into the national business rates pot. Funding reflected in the County Council's accounts and its agreed utilisation has been:

Year	Agreed Utilisation	£000
2005/06	Transferred into the General Working Balance	635
2006/07	Paid into Equal Pay/Job Evaluation Fund	1,413
2007/08	Paid into Equal Pay/Job Evaluation Fund	1,454
	Total	3,502

The £1,454k in relation to 2007/08 consists of

- (i) a reassessment of 2005/06 and 2006/07 by the Government following successful judicial review proceedings brought against DCLG by certain authorities on the methodology used to calculate LABGI (£425k).
- (ii) notification of additional allocations totalling £1,029k in April 2008 that will be paid later in 2008/09 relating to

a further allocation for 2005/06 of £32k

a further allocation for 2006/07 of £115k

an initial allocation for 2007/08 of £882k, but the Government have held back £100m from the National pot as a contingency against further legal challenges and any errors identified in the calculations. Assuming this contingency of £100m is not all used up, the County Council can expect to receive a further allocation in relation to 2007/08. Following CSR 2007 the Government are currently consulting on a new scheme to replace the current LABGI scheme. This new scheme will commence in 2009/10 (there will be no scheme in 2008/09) but the total funding earmarked (£50m nationally in 2009/10 rising to £100m in 2010/11) is much less than the current three year scheme (£1 billion over 3 years). It is intended that the new incentive scheme will become a permanent part of the local government finance system and will work within the context of three year local government finance settlements.

The position in relation to the Equal Pay/Job Evaluation Fund at 31 March 2008 is:

Item	£000
Fund Balance at start of year	
From LPSA reward grant	6,567
From LABGI	1,413
	7,980
2007/08 transactions	
Paid into Fund from LABGI	1,454
Total allocations from the Fund for	
(i) Job Evaluation (ongoing costs and Year One pay protection)	-3,507
(ii) Equal Pay arrears and associated costs	-1,832
= Fund Balance at 31 March 2008	4,095

The Fund balance of £4,095k at 31 March 2008 will be fully utilised in 2008/09 as a result of financing the ongoing consequential costs in that year together with the second and final year of pay protection to employees who suffered a reduction in their salary from the job evaluation exercise. The latest estimate of these two components is £4m, although this is speculative until all outstanding Stage 2 reviews have been concluded.

Additional LABGI funding may be received in 2008/09, but this is dependent upon the outcome of some legal challenges and other issues that the Government have promised to take on board. The ongoing costs of Job Evaluation after 2008/09 is an estimated recurring cost of £3m plus an additional £0.4m consequential impact on the employer contribution rate payable to the North Yorkshire Pension Fund. Both of these additional requirements were incorporated into the 2009/10 Budget and MTFS as part of the Corporate Miscellaneous Budget and will be allocated to Directorates in due course.

A key objective of the Medium Term Financial Strategy approved by the County Council on 20 February 2008 is to maintain the General Working Balance (GWB) policy target of 2% of the net Revenue Budget. In cash terms, the target (forecast) for 31 March 2008 was £7.3m, which equates to 2.5% of the net revenue budget. The target was then to maintain this £7.3m level through to 31 March 2011, at which point it would equate to 2% of the revenue budget, due to annual increases in the Budget. The level of the GWB is directly affected by any year end under or overspending on the various Corporate Miscellaneous budgets which are not rolled forward between years, together with any service deficits which it is agreed should be written off in the year. A statement of the GWB at 31 March 2008 reflecting the draft outturn position is attached as Appendix 11. The year on year movement in balances is as follows:

Item	£000
Balance at 31 March 2007	13,449
+ funding income received in year	295,795
– net expenditure by Directorates in 2007/08	-294,064
= General Working Balance at 31 March 2008	15,180

This overall balance of £15,180k includes the Directorate underspends in 2007/08, proposed for carry forward to 2008/09. It is assumed that the GWB will be reduced during 2008/09 by the consumption of these carry forwards as they are, in effect, earmarked balances. The overall level of 'free' balances at 31 March 2008 after adjusting for these proposed carry forwards (£7,471) is therefore £7,709k (=2.6% of net revenue expenditure). This level of free balances at 31 March 2008 (£7,709k) represents a £401k increase, compared to the projected figures reported during the Budget process and Quarter 3 Report (£7,308k). The reasons for the improvement are identified in Part 3 of Appendix I with a summary as follows:

<u>Item</u>	Reported during 2008/09 Budget process and Q3 Monitoring Report £000	Draft Outturn £000
<u>Free GWB at 31 March 2007</u>	6,880	6,880
2007/08 variations impacting on the GWB		
→ Corporate Miscellaneous underspends	+2,699	+3,098
→ Directorate deficits to be written off	-771	-768
→ Additional provisions	-1,500	-1,500
→ Minor funding variation	-	-1
= Free GWB at 31 March 2008	7,308	7,709

The improvement of £401k is primarily attributable to additional Treasury Management savings achieved in the latter part of the financial year. The forecast level of the General Working Balance for the next four years is:

	£000	% of Net Revenue Budget
• actual free balances at 31 March 2008	7,709	2.6
• estimated at 31 March 2009	7,709	2.4
• estimated at 31 March 2010	7,709	2.3
• estimated at 31 March 2011	7,709	2.2

The County Council has adopted a set of 'good practice rules' as part of its MTFS which is to achieve and maintain a policy target of 2% of the net Revenue Budget of the County Council. These good practice rules are:

- (i) that any underspending on the Corporate Miscellaneous budget at the year end should be allocated to working balances
- (ii) that should there be any call on GWB during a year such that the targets will not be achieved at the respective year ends then:
 - (a) that shortfall be addressed in the next Budget cycle and/or
 - (b) that revenue or capital expenditure reductions be effected in either the current or following financial year, in order to offset the shortfall
- (iii) that in order to implement (ii) the Executive should review the position of the working balance on a regular basis as part of the quarterly budget monitoring report process.

Following the approval of the 2008/09 MTFS and Revenue Budget by the County Council on 20 February 2008 the cash targets to achieve and maintain the 2% target were revised as follows:-

	£000	% of Net Revenue Budget
31 March 2007 (actual)	6,880	2.5
31 March 2008	7,300	2.5
31 March 2009	7,300	2.3
31 March 2010	7,300	2.2
31 March 2011	7,300	2.0

the % reduces each year due to the annual increase in the net revenue budget. The actual level of balances at 31 March 2008 of £7,709k exceeds the target by £0.4m. Whilst the improved position is to be welcomed, it should be borne in mind that there are a number of potential spending pressures in the 3 year budget/MTFS period, together with the need to achieve a significant level of efficiency savings.

In addition to the GWB, the County Council holds a number of other earmarked reserves and balances. These represent funds that have been set aside for a specific initiative or liability. Appendix 1J shows the overall position of all the County Council Reserves and Balances both at the start and end of the 2007/08 financial year, together with the forecast submitted as part of the 2008/09 Budget and MTFS report. The year end to year end increase in overall Reserves balances (£60.7m at 31/3/07 to £63.2m at 31/03/08) is due to a combination of factors, including the changed accounting treatment of trading surpluses, which are now carried forward as specific reserves rather than part of the year end under/over spends by Directorates; the creation of a number of short-term/ad hoc reserves to carry forward funds earmarked for specific purposes (eg EDRMS, gas ventilation works as well as the +/- variations in the "traditional" Reserves (eg School balances, Schools Block (DSG), Winter Maintenance and the Insurance Fund).

The Local Government Act 2003 and associated Guidance received from CIPFA requires a formal review, and regular report, as part of the budgetary control process, on the level and adequacy of reserves, balances and provisions. These requirements were incorporated into the 2008/09 Budget report. At this stage there are no issues with the items listed in Appendix 1J that cause particular concern.

The Accounts and Audit Regulations 2003 require the approval of a Statement of Final Accounts (SoFA) for 2007/08, by an appropriate Committee of the local authority, before 30 June 2008, together with those accounts being signed off by the External Auditor by 30 September 2008. These Regulations also require the chairman of the relevant Committee to sign and date the SoFA to the complete of the Council's approval process of the accounts. Responsibility for approving the County Council's accounts is one of the responsibilities of the Audit Committee and the SoFA for 2007/08 was submitted for formal approval to that Committee on 26 June 2008. At this stage, however, the SoFA will be prior to external audit and the Audit Committee's approval will reflect this position. On completion of the external audit, a report from the Auditor (Annual Governance Report) will be submitted to the Audit Committee on 29 September 2008. Following consideration of this report, the Audit Committee will then be asked to approve a final SoFA, prior to it being formally signed off by the External Auditor, to achieve the statutory 30 September deadline.

The outturn figures contained in this report and particularly those set out in Appendix 1H are based on the County Council's organisational and budget management arrangements. The format and content of the SoFA is, however, laid down in the Code of Practice on Local Authority Accounting in Great Britain. In many areas, the day to day accounting arrangements of the County Council are different to the statutory year end accounting requirements. The introduction of the Best Value Accounting Code of Practice

(BVACOP) in 2000/01 significantly increased these differences. Therefore the individual Service outturn figures will be markedly different to those reported to the Audit Committee as part of the SoFA.

Throughout 2007/08 a number of issues have been identified and reported to Members that could lead to budgetary pressures in 2008/09 and future years. As part of the ongoing performance and budget monitoring process, the risks associated with these issues are identified, with corrective action being taken wherever possible. Issues that could impact on 2008/09 and future years are:

Children and Young People's Service

Children's Social Care

Budgeted savings on external placements of 'looked after children' were partially achieved in 2007/08, but a further shift in the mix of placements and meeting the requirements of the Children in Care Bill will prove challenging.

In addition uncertainty regarding ongoing negotiations relating to significant monies (£850k) owed by the North Yorkshire and York PCT in relation to May Lodge (2005/06 onwards) could place the Children's Services budget under significant pressure.

Efficiency Plan

Implementation and delivery of the VFM programme, including £1.7m required savings on Home to School Transport, against a background of an existing low cost structure and low strategic management costs, where services are provided in parallel to a network of 387 schools in a large and rural county, will prove challenging.

Catering

The breakeven position in 2007/08 was only achieved with support from the Corporate Job Evaluation Fund. Although this support will continue in the 2008/09 spring term, the pressure to increase school meal uptake and ensure recovery of an anticipated deficit in the context of rising costs will be extremely challenging. The Catering Service is undertaking a consultation on the proposed SLA for Primary Schools which will share with schools the responsibility for the promotion of the 'Be Healthy' outcome of the Every Child Matters agenda.

Home to School Transport

Rising costs, particularly the volatility of fuel prices create budget pressures and make it difficult to forecast trends. The Service is required to achieve £1.7m efficiency savings against a context of policy pressures surrounding the 14 – 19 agenda and transport provision for other non statutory routes eg Extended Schools, Early Years and Special Education Needs.

Schools 14 – 19 Agenda

Increasing participation in education and training is a key Government priority and CYPS are required to implement measures set out in the White Paper on 14 – 19, Education and Skills. This will involve potentially significant changes in school and further education funding arrangements and how CYPS support schools and colleges in achieving the required outcomes.

Adult and Community Services

Social Care Operations

Within an overall underspending on care services there was a significant overspending on services for people with learning disabilities. As the offsetting underspend from other client groups reduces, as demand levels continue to rise, there will need to be rigorous management action to reduce the overspend. However the long term nature of client support to people with a learning disability and the availability of service provision etc makes this a challenging target to achieve.

Within the overall financing of the 2008/09 budget there has been an assumption of achieving higher income levels. Because much of this is driven by the means of, or decisions around, individual clients there remains a significant degree of risk and, therefore, performance against these targets will need to be closely monitored. A further factor is the potential for cost pressure on social care budgets arising from the interface issues between services provided by the Directorate and by Health. Although the PCT has made great strides in bringing ongoing activity in line with the revenue budget there remains a significant deficit from previous years which needs to be corrected. This situation carries the risk of costs falling on the Directorate that might previously have been picked up by Health. The Directorate will need to continue to monitor closely any specific impacts on joint contracts with Health, as well as the impact of any behavioural changes that might impact on budgets. With significant cost pressure in the wider economy there is a risk that this will lead to price pressure from service providers particularly around spot-contracts and as services are re-tendered.

Library & Information Services

Following the transfer of responsibility for the Registration Service to the County Council in December 2007 there are likely to be budgetary pressures for the improvement of the structure of the service to accommodate new statutory responsibilities. Work is ongoing to understand this potential financial impact.

Business and Environmental Services

Flooding

Significant flooding has been experienced in North Yorkshire during 2005/06 and now in 2007/08. The cost of clear up and repairing damage caused to the highway from the 2007/08 floods totals over £1m. This cost was contained within the 2007/08 BES Budget due to a non-recurring underspend in Waste Management. However these savings were incorporated into the 2008/09 base Budget thereby reducing the growth requirement for the BES Directorate. As such no future flooding costs could be contained within the BES Budget.

Waste Management

Given the Waste Management savings referred to above, the Waste Management budget remains subject to the volatility of changes in waste volumes. However if recent past trends continue, it is likely that expenditure can be contained within the 2008/09 Budget.

Winter Service

The financial risk of the Winter Service now sits with the BES Directorate. The £2m provision previously held in the Corporate Miscellaneous base budget, was transferred to BES in 2007/08. Whilst expenditure on the Winter Service was well within the Budget for 2007/08, it remains a significant financial risk. A Reserve has been built up over the last two financial years and the balance stands at £1.8m at 31 March 2008. To help put this in context, winters in the last few years have had conditions where expenditure between £0.6m and £1.2m has been incurred in a three week period. It can therefore be seen that a sustained period of poor conditions would lead to a very high level of expenditure in any one winter season. Given this, the BES budget is subject to a high degree of volatility.

Corporate

at a corporate level the principal financial risk is a failure of the organisation as a whole to achieve the 3% cashable efficiency target incorporated into the Budget/MTFS for 2008/09. Whilst utilisation of the Pending Issues Provision will be deferred by the Executive, until confidence in progress on the Efficiency Plan is evidenced, ultimately any shortfall will have a consequential impact on the availability of funds for service improvement in 2009/10 and 2010/11.

As indicated above these issues will continue to be monitored and corrective action taken during the course of 2008/09 where appropriate. These trends will also need to be reassessed when updating the MTFS, later in the year, for 2009/10 and subsequent years.

The Executive RECOMMENDS:

That the proposed write off in 2007/08 of Directorate overspendings totalling £768k, as detailed in this report, be approved.

That the proposed carry forward of underspendings at Directorate level totalling £7,471k, as detailed in this report, be approved.

2. Capital Expenditure Outturn and Financing 2007/08: The movement in the Capital Plan for 2007/08 has been:-

Item	£m	£m
Gross Spend of Capital Plan approved on 20 February 2007		121.6
Variations in schemes self funded from grants, contributions		
CYP Digital Infrastructure Grant	2.8	
CYP School 'self help schemes'	3.0	
Other	5.3	11.1
Variations in schemes funded from Prudential Borrowing		0.1
Rephasing of expenditure between years		
(i) Self funded		
CYP Children's Centres	-5.0	
CYP Richmond BSF Scheme	-9.6	
BES Scarborough Integrated Transport Scheme	-1.9	
Other	-2.9	-19.4
(ii) From Borrowing and Capital receipts		
Depots Rationalisation programme	-2.5	
Loans to Limited Companies	-2.4	
Waste Disposal Service	-1.8	
Other	-8.5	-15.2
Other approvals and variations		1.4
Total variations		-22.0
= latest Capital Plan approved by Executive on 19 February 2008		99.6

Capital expenditure in 2007/08 compared to the Capital Plan figures was:-

Item	Capital Plan		Outturn for 2007/08	Year end variation compared with	
	Original (20 Feb 07)	Latest (19 Feb 08)		Original Plan	Latest Plan
	£m	£m	£m	£m	£m
Gross Capital Spending	121.6	99.6	93.9	-27.7	-5.7
Less Capital Grants and Contributions	-66.4	-58.4	-57.4	9.0	1.0
= net Capital Spending	55.2	41.2	36.5	-18.7	-4.7

The 2007/08 gross capital spending of £93.9m therefore represents an underspend of £5.7m, compared with the last Capital Plan update and a £27.7m underspend compared with the original Capital Plan, approved in February 2007. Although the reasons for this underspend can be analysed down to individual schemes, it is nevertheless disappointing, given the improvement made in 2006/07 (£1.3m underspend relative to latest plan) and the fact that the £5.7m variance has arisen since the February Q3 report. The Capital Project Management process will improve project management for schemes coming into the Capital Plan, but most of the “slippage” relates to schemes that have been underway for some time.

A brief summary of the outturn position is set out below, with a more detailed summary being provided in Appendix 2A and an individual statement for each Directorate at Appendix 2B.

Service	Original Plan (Feb 07)	Latest Plan (Feb 08)	Outturn	Variation to Latest Plan
	£m	£m	£m	£m
Children and Young People's Service	47.5	38.4	38.0	-0.4
Business and Environmental Services	57.0	51.7	46.4	-5.3
Adult and Community Services	6.3	2.6	2.6	-
Other County Services	10.8	6.9	6.9	-
Total	121.6	99.6	93.9	-5.7

The Directorate statements provided at Appendix 2B list individual variations between the last Capital Plan update in February 2008 and the outturn position. The major reasons for the £5.7m underspend however are as follows:-

Item	£m
Children and Young People's Service	
Major Capital schemes at schools – slippage into 2008/09 on about 40 projects	-0.9
Minor Works schemes – gas ventilation programme across schools has put other schemes on hold	-0.6
School Capital schemes funded from their own resources and external contributions - more schemes carried out compared to the forecast Capital Plan provision	+3.8
Schools Devolved Capital – progressed with programmed schemes quicker than planned, (fully grant funded)	+1.2

Net underspend on other grant funded schemes where expenditure has slipped into 2008/09 for a variety of reasons, eg Specialist Schools, Richmond BSF and National Digital Infrastructure	-1.9
BES	
Depots Rationalisation programme – expenditure planned on two depots towards the end of the financial year has now slipped into the early part of 2008/09	-0.5
Waste Procurement project – land purchase schedule for late in 2007/08 has now slipped into the early part of 2008/09	-0.5
Scarborough Integrated Transport Scheme – slippage to 2008/09 as a result of several factors including poor weather conditions late in financial year and an over optimistic expenditure plan	-3.0
Local Transport Plan (LTP) – slippage in programme to 2008/09	-1.5
Other County Services	
NYnet took up some of the agreed working capital facility towards the end of 2007/08 that had been slipped into 2008/09 in the last Capital Plan update	+1.0
Underspend on block provisions for Disabled Access and Control of Legionella Bacteria in Water Systems	-0.6
Net Effect of all other variations	-2.2
= Gross Capital underspend in 2007/08 compared with last Capital Plan update	- 5.7

The County Council's Financial Procedure Rules incorporate an automatic carry forward facility for under/overspends, both for approved capital expenditure and specific capital income. There was a £5.7m underspend compared with the last Capital Plan for 2007/08 but, after accounting for grants and contributions income, there is a net bottom line underspend of £4.7m. The various components of this net £4.7m underspend and the proposed carry forward to 2008/09 is are:-

Item	£000
Latest Capital Plan update (gross spend)	99,636
2007/08 outturn	93,914
= gross capital underspend	5,722
- reduced grants and contributions (58,428 to 57,454)	-974
= net capital underspend	4,748
→ underspending against Material Damage Block provision which is not required to be carried forward to 2008/09	-17
→ CYP financing adjustment relating to capital contributions being replaced by earmarked capital receipts	+400
→ underspending against Vehicle and Equipment Block provision	-41
→ other miscellaneous 'Corporate' variations not proposed for carry forwards to 2008/09	+5
= adjusted net underspend proposed for carry forward to 2008/09	5,095

The split of the proposed £5,095k carry forward underspend between Directorates is:-

Directorate	£000 (- = underspend)
Children and Young People's Service	-1,657
Business and Environmental Services	-2,907
Adult and Community Services	46
Other County Services	-577
Total net underspend carried forward	-5,095

This proposed carry forward will not impact on the long term capital financing arrangements for the Capital Plan as borrowing and use of capital receipts can be used flexibly between years.

Total capital expenditure of £93.9m in 2007/08 has been financed as follows:-

Item	£000	£000
New borrowing for Capital purposes		
• external sources as adjusted for debt repayment and statutory charges to revenue	42,119	
• internal capital borrowing	-13,927	28,192
Capital Grants and Contributions		
• Directorate grants and contributions	47,086	
• Scarborough Integrated Transport Grant relating to capital spending in earlier years (written off in 2005/06)	532	47,618
Schemes financed from Revenue		
• Directorate and School Revenue contributions	11,172	
• ICT financing adjustment	-803	
• BES revenue contribution earmarked against potential future risks on major capital schemes	432	10,801
Capital Receipts		
• all receipts received in 2007/08		7,303
= total capital spending to be financed in 2007/08		93,914

The balancing figure in the above table is effectively the reduced level of borrowing for capital purposes from internal sources of £13,927k. This reflects a number of factors which are considered in more detail in the Annual Treasury Management and Prudential Indicators section of this report.

A more detailed comparison of the above funding package with that underlying the original Capital Plan approved by Members on 20 February 2007 and the last update approved on 19 February 2008 is provided at Appendix C.

New borrowing of £28.2m was needed to finance capital spending in 2007/08. This consisted of £42.1m from external sources, as adjusted for debt repayment and statutory charges to revenue, less a reduction of £13.9m of capital borrowing from internal sources. In considering this figure the following points should be noted:

- (i) a breakdown of the total capital borrowing requirement of £28.2m into constituent elements and compared with the original and latest Capital Plan is:-

Item	Original Estimate (Feb 2007)	Latest Estimate (Feb 2008)	2007/08 Outturn
	£m	£m	£m
Government Supported Borrowing approvals for 2007/08			
• Single Capital Pot			
Education	7.9	7.9	7.9
Highways LTP	21.6	21.6	21.6
Social Services	0.4	0.4	0.4
• Separate scheme specific approvals	0.2	0.2	0.2
Unsupported Prudential Borrowing required to finance other schemes approved by the County Council	10.8	10.5	10.8
Slippage of net capital expenditure and capital receipts between years	0.7	1.9	-2.6
Temporary use of surplus capital resources (mainly capital receipts) and other financing arrangements	0.5	-9.3	-10.1
Total Capital Borrowing requirement	42.1	33.2	28.2

- (ii) actual new external borrowing taken up in the year as reported in the separate Annual Treasury Management Report for 2007/08 was £40m and this reconciles to the £28.2m used to finance new capital spending in 2007/08:

Item	£m
New borrowing required to finance Capital Spending in 2007/08	28.2
+ reduced internal borrowing from surplus revenue cash balances	13.9
= new external borrowing for capital purposes	42.1
+ new external borrowing to replace loan repayments in 2007/08	10.8
- 4% MRP charged to Revenue which reduces borrowing need	-12.7
- other items reducing borrowing need in year	-0.2
= total external borrowing in 2007/08	40.0

The financing table above includes a £803k 'Financing adjustment' being offset against Directorate Revenue Contributions to capital spending in 2007/08 in relation to the Wide Area Network (WAN). This financing adjustment is no longer needed for the Standard Desk Top (SDT). The principle of this adjustment was approved in June 2003, as part of a package of proposals agreed for the County Council's E-Government Strategy. Members had earlier approved capital funding of £6m for the WAN (and £6m for the SDT) over a period of years, but it subsequently became clear that a significant element of the costs were not of a capital nature. As it was not realistic to replace the capital allocations with revenue funding, Members agreed a mechanism to achieve a revenue/capital funding 'switch'. This

mechanism switches part of Directorate revenue contributions to finance capital spending in a given year into a 'revenue reserve', which is used to fund the actual revenue spend of up to £1m on the WAN for that year. The resulting shortfall in revenue contributions to fund capital spending is made good by using a matching part of the annual WAN capital provision. The significance of 'up to £1m per annum is that this is the maximum estimated amount of any revenue funding shortfall in any of the project years. The last year of this financing adjustment will be in 2009/10.

Two other year end capital financing transactions are:

- (i) a grant shortfall of £1.4m was written off in 2005/06 and funded from County Council capital resources (principally capital receipts) in relation to preparatory costs on the Highways Scarborough Integrated Transport Scheme (SITS). It had earlier been assumed that these costs would be fully covered by Government grant, but it became doubtful that this would be the case. Ultimately a grant claim for £657k was successful in 2006/07 and this was used to finance capital spending during that year, thus reducing the level of borrowing required. The released funding was, however, earmarked as a contingency against risks associated with the SITS scheme, which have previously been reported to Members, and will not be made available to the Corporate Capital Pot for other schemes and initiatives until the final position on the SITS scheme is established. A further grant claim for £432k towards these earlier year costs has been successful in 2007/08 and this sum has therefore been accounted for the same way. The total sum earmarked as a contingency against risks associated with the SITS scheme at 31 March 2008 is therefore £1,089k.
- (ii) an additional contribution of £532k from the BES revenue budget has also reduced borrowing in 2007/08. This contribution is being earmarked within the Corporate Capital Pot as a further contingency against risks associated with other major capital schemes.

The County Council's policy on capital receipts is that all such receipts, excluding those relating to County Farms, shall be used to finance capital expenditure in the year in which the receipts are generated. The outturn position on Capital Receipts is:

Item	£000
Receipts achieved in 2007/08	
→ sale of County Farms	3,304
→ earmarked for Depots rationalisation programme	2,839
→ sale of other land and buildings	1,160
	7,303
Used to fund capital expenditure in 2007/08	-7,303
Capital Receipts carried forward to 2008/09	0

Total capital receipts achieved in 2006/07 of £7.3m compare with an estimate of £8m used for the last updated Capital Plan. The shortfall of £0.7m relates mainly to the slippage into 2008/09 of some receipts expected in 2007/08. All available Capital Receipts at 31 March 2008 have been used to fund capital spending in the year. This approach is advantageous in terms of treasury management activities and reducing capital financing costs in 2008/09.

In terms of County Farms capital receipts, the County Council agreed, on 15 May 2002, a flexible policy on the utilisation of capital receipts, to use receipts as appropriate to finance the Capital Plan, to reduce debt or for other purposes, in accordance with the financial demands on the Council. The Capital Plan utilises all expected County Farms receipts achieved in the financial years 2007/08 to 2010/11 to fund capital spending rather than for debt repayment or other purposes. Therefore all such receipts in 2007/08, totalling £3,304k, have been used for the funding of capital spending.

The Q3 Capital Plan update report submitted to Executive on 19 February 2008 identified a potential £7.7m of unallocated capital funding that might become available in the four year period to 2010/11. This sum arose mainly from additional capital receipts that had been identified. As a result of the 2007/08 outturn position and a recent updated forecast of capital receipts up to 2010/11, this surplus capital resources forecast has now increased to £8.8m. The increase results from a combination of additional forecast capital receipts, increased values from some existing sales in the pipeline and underspends on some corporate capital provisions in 2007/08, which are not required to be carried forward to 2008/09. Assuming it materialises, this £8.8m could be made available for:

- (i) new capital investment (i.e. additional schemes,) or
- (ii) reducing prudential (unsupported) borrowing in 2008/09, 2009/10 or 2010/11 and therefore achieving debt financing cost savings in the Revenue Budget and MFTS or
- (iii) holding for the time being with no immediate decision to either spend or reduce borrowing. This course of action would result in additional short-term interest being earned within Corporate Miscellaneous.

The Executive has agreed to retain any surplus capital funding for the time being. A factor that influenced this decision was that the forecast funding levels include a capital receipts risk in terms of both forecast receipts slipping into a future year and/or not achieving their assumed estimate. The Executive has, however, considered a number of reports with capital expenditure / funding implications since the last Capital Plan update on 19 February 2008. These include

- (i) £6m additional funding for CYPS – over two years (ie £2m in 2009/10 and £4m in 2010/11), to be funded from the non-recurring Pending Issues Provision (ie revenue) and therefore will not impact on the level of available resources referred to above
- (ii) Bedale Bypass – agreed feasibility costs of £333k (£135k funded by BES and £198k from Corporate Miscellaneous). Although this has no immediate impact on the Capital Plan, if the scheme is to eventually proceed, the report identified a potential cost contribution from NYCC of between £4.8m and £12.8m. Clearly, at the time the final business case for the project is considered, funding will have to be allocated from the “unallocated pot”, depending on its size at the time, or by approving additional Prudential Borrowing. That may breach the local policy

cap of 11% of net Revenue Budget established by Members as part of the 2008/09 MTFS / Treasury Management package.

- (iii) improvement works to County Farms as the policy review identified the need for a programme of improvement works, the cost of which exceeded current resource levels in the Revenue Budget. A report will be submitted via Corporate Asset Group (CAG) as soon as possible seeking to fund such a programme of works over 3-5 years
- (v) replacement of the Carbon Trust Grant (of up to £250k). To enable a programme of investment in energy efficiency and associated matters to continue, focussed on NYCC priorities, the grant facility will need to be replaced by a capital funded provision which will be repaid (and therefore can recycle itself) as projects realise their agreed financial savings targets. A report will be submitted via CAG in due course.

In addition to the additional schemes there is a need to consider further bids from Directorates for capital funding. In recent years the Capital Plan has been led by a combination of schemes identified as part of the Capital Forecast process, a 10 year plan established in 2004, and on a "needs" basis. The consideration of such bids will need to be set against a combination of funds available (either from forecast capital receipts or by additional Prudential Borrowing); schemes in the Capital Forecast but not yet started; and their contribution to policy objectives. This process will require a prioritisation process that will be developed by CAG for consideration by Management Board and then the Executive. It is planned to establish this process in the Autumn of 2008.

The County Council has developed a corporate Capital Project Management Process which sets out the approach to be used for the identification, planning, delivery and review of capital projects which cost over £50k. The process was launched at the start of this calendar year and includes the concept of gateways. These reflect key points in the life of a project at which the project is reviewed to determine whether it has reached the necessary standard to be approved for the next stage; if not then it is returned to an earlier stage for further work. An approach to project review, the final part of the process, has yet to be finalised, but it is anticipated that this will be completed by 31 March 2009. The process has been developed in conjunction with Directorates and with Jacobs UK, the Council's property consultant. It uses Jacobs' electronic systems. Extensive training has been undertaken with staff across all Directorates to ensure that there is common understanding of the process and the roles and responsibilities of the main participants. The development work has been linked to a wider review of capital management and will come into use fully as the new arrangements around capital are introduced. In the meantime, existing projects are being fitted into the process at appropriate points.

The Executive RECOMMENDS:

That the proposed carry forward to 2008/09 of the net underspend totalling £5,095k, as set out in this report, be approved.

3. Annual Treasury Management and Prudential Indicators Reports 2007/08:

The Treasury Management function is concerned with the lending and borrowing of short term funds, and the long term funding of the County Council's Capital Plan. In this context is defined as "the management of the County Council's cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks". The process of Treasury Management in Local Government is regulated by the CIPFA Code of Practice on Treasury Management. The primary requirement of the Code is the formulation and agreement by the County Council of a Treasury Management Policy Statement which sets out the parameters for the lending and borrowing of money as well as the respective responsibilities of the County Council, the Executive and the Corporate Director – Finance and Central Services.

A revision of the Code of Practice was adopted by the County Council on 15 May 2002. The primary requirements of the Code are the:

- (a) creation and maintenance of a Treasury Management Policy Statement which sets out the policies and objectives of a Council's treasury management activities
- (b) creation and maintenance of Treasury Management Practices which set out the manner in which the Council will seek to achieve those policies and objectives
- (c) receipt by the Executive/Council of an Annual Treasury Management Strategy report for the year ahead and an Annual Treasury Management Report of the previous year
- (d) delegation by the Council of responsibilities for implementing and monitoring treasury management policies and practices and for the execution and administration of treasury management decisions

In addition from 1 April 2004 the County Council must also comply with the CIPFA Prudential Code for Capital Finance in Local Authorities which impacts heavily on treasury management matters. The Local Government Act 2003 requires the County Council to "have regard" to the Prudential Code and set Prudential Indicators to ensure that capital investment plans are affordable, prudent and sustainable.

This Annual Treasury Management Report for 2007/08 addresses the following:-

- ◆ the Council's overall treasury (debt and cash) position
- ◆ performance measurement
- ◆ Treasury Management Strategy for 2007/08
- ◆ debt management outturn for 2007/08
- ◆ investment strategy for 2007/08
- ◆ investment outturn for 2007/08
- ◆ compliance with Treasury limits and Prudential Indicators
- ◆ debt rescheduling

and the report also asks Members to approve an increase in the maximum sums that can be invested with any one organisation at one time.

The key statistics and/or performance indicators explained in this report can be summarised as follows:

- ➔ long term external debt increased from £299.0m (at 31 March 2007) to £328.2m (at 31 March 2008)
- ➔ the average rate of interest on this debt reduced by 0.37% (from 5.7% to 5.33%); which is below the national average for all PWLB debt of 5.72%
- ➔ for cash invested the average rate of interest achieved was 5.87% which outperformed the average 7-day market rate of 5.64% and the average bank rate during the year of 5.54%
- ➔ none of the approved Treasury Management Prudential Indicators and limits were exceeded during the year
- ➔ debt rescheduling exercises were undertaken during 2007/08 resulting in on-going annual revenue savings of £0.6m.

All of the above are explained in more detail in the following paragraphs.

The County Council's debt/cash position at the beginning and end of the 2007/08 financial year was:-

Item	@ 31 March 2007		@ 31 March 2008	
	Principal	Weighted Average Rate	Principal	Weighted Average Rate
	£m	%	£m	%
EXTERNAL DEBT OUTSTANDING				
Fixed Rate				
- PWLB	284.0	5.80	318.2	5.38
- Money Market LOBOs	15.0	3.80	10.0	3.76
	299.0	5.70	328.2	5.33
CASH AVAILABLE				
Temporarily invested				
- in house	91.7	4.94	131.4	5.87
- with Fund Manager	0	3.61*	0	0
	91.7	4.87	131.4	5.87

* Net of fees

The weighted average rate for 'cash available' is expressed on an annualised average basis. Whilst investment performance criteria are well developed and universally accepted, debt performance indicators continue to be a more problematic area with the traditional average portfolio rate of interest acting as the main guide. The County Council is a member of CIPFA's Treasury Management 'Benchmarking Club' which compares our performance on treasury management activities with other Local Authority club members. Although no information on this is yet available for 2007/08, the data for previous years has proved useful in identifying best practice. For the purposes of this report a number of comparisons are used that are considered valid in the context of the County Council's Treasury Management arrangements.

The expectation for interest rates incorporated within the Annual Treasury Management Strategy for 2007/08 was based on officers' views, prepared with assistance from the Council's treasury advisers and supported by a selection of City forecasts. The consensus view for UK shorter term interest rates was:

- after a surprise 0.25 % increase in the bank rate to 5.25% in January 2007, it was expected to increase again by March 2007 to 5.5% and then remain at that level until the last quarter of 2007 when it would fall to 5.25%
- further reductions to 5% in the first quarter of 2008, 4.75% in the second quarter of 2008 and 4.5% in the first quarter of 2009 were then expected before rising back to 4.75% in the third quarter of 2009.

The consensus view for longer term PWLB interest rates was:

- the 50 year rate was expected to remain flat at 4.25%
- 25-30 year rates were expected to remain flat at 4.5% for the foreseeable future
- 10 year rates were expected to remain at 5% until the third quarter of 2007, then falling gradually to 4.50% and remaining at that rate for the foreseeable future
- 5 year rates were expected to remain at 5.25% until the third quarter of 2007 and then fall to 5%. A further fall to 4.75% was expected in the last quarter of 2007 followed by a reduction to 4.5% in the first quarter of 2008 with that rate remaining for the foreseeable future.

Based on the above, the Strategy adopted by the County Council for 2007/08 was as follows:-

- (i) To finance its capital expenditure by borrowing as permitted (from the Public Works Loan Board or the money markets) over periods up to 50 years which reflect the best possible value to the County Council and for the life of the physical assets. Individual loans would be chosen over varying periods depending on the perceived value of interest rates at the time of borrowing. Depending on the relationship between short-term variable rates and the fixed term PWLB/money market rate for longer periods, some capital expenditure might be financed by short-term borrowing from either the County Council's revenue balance or outside sources. The Borrowing Strategy for 2007/08 was to take very long dated fixed interest rate borrowing from the PWLB or competitive money market loans, at any time of the financial year. Variable rate and short period borrowing (of 5/10 year duration) was expected to be more expensive than long term borrowing and would therefore be unattractive throughout the financial year. PWLB 50 year rates were expected to be around 4.25% throughout 2007/08 although small movements around this level were likely. This rate was expected to be lower than for shorter periods and therefore borrowing was suggested in this area of the market, or equally attractive money market loans at any time of the financial year. A target rate for considering taking new fixed rate, long term borrowing was therefore 4.25% although the aim was to secure loans at rates below this level (actual loans ultimately taken were in the range 4.2% to 4.55% with an overall average of 4.46%. Therefore during 2007/08 long-term finance was to be drawn down at the time in the year when such finance was available at what were judged to be low rates of interest. Until such opportunities presented themselves the aim was to use short-term funds or balances to fund long-term expenditure.

- (ii) The County Council can usually earn a higher rate of interest on its surplus cash balances by lending on the money market than is available from the authority's bankers. The strategy therefore was to maximise interest receipts by investing all surplus monies until required for varying periods on the money market, commensurate with proper levels of security and liquidity. Investments would only be made within the constraints of the approved Annual Investment Strategy (AIS). A sum of £12m was identified as a maximum that could be prudently committed to longer-term investments (between one and three years). The interest rate outlook was for a 0.25% increase in bank rate to 5.5% in February 2007, followed by a falling trend from the fourth quarter of 2007, reaching 4.5% by the first quarter of 2009. The aim therefore was to lock in longer term investments at higher rates for part of the County Council's investment portfolio (which represents its core cash balances) before the fall started. A rate in excess of 5.5% was therefore determined as an attractive trigger rate for one, two and three year deposits given the expectation that bank base rate would peak at 5.5%. The average interest return ultimately achieved in 2007/08 was 5.87%. For its cash flow generated balances, the aim was to use "business reserve accounts" (deposits with certain banks and building societies) and short dated deposits (overnight to three months) in order to benefit from the compounding of interest.

The actual interest rate outturn position was that Bank rate started 2007/08 at 5.25% with expectations that there would be further increases in rates. A further increase to 5.5% duly occurred in May 2007 following inflation remaining 1% above the 2% target. Following further inflation fears the rate rose again to 5.75% in July 2007 with the market expecting further increases. August inflation reports showed bank rate needed to rise to 6% to keep inflation at target in two years time but, as it turned out, rates had peaked, as what has become known as the 'credit crunch' hit the markets and the global economy. The credit crunch originated in the US through the sub prime housing market where investors, particularly banks, had invested in packages of sub prime loans, attracted by the higher yields offered. Fears arose that many of these investments would turn out to be worthless, which would lead to bankruptcies in the banking sector. Banks became reluctant to lend to each other causing liquidity problems. To try to overcome this, the US and European Central bank injected liquidity into the markets but the Bank of England (BoE) stood on the sidelines. On 17 August the US cut interest rates by 0.5% to 5.25%. The dislocation in the markets continued throughout the summer and on 14 September the BoE announced a considerable level of support for Northern Rock, who had been affected by the drying up of the wholesale money markets, which provided 80% of its funding. On 18 September the US cut rates by a further 0.5% to 4.75%. The MPC however declined to cut bank rate at its October meeting, still being concerned about the inflation outlook. On 31 October US rates were cut again to 4.5% with significant levels of Federal reserves being released in an attempt to free up the markets. UK rates were eventually cut by 0.25% to 5.5% in December 2007 as concerns about the economy and credit crunch mounted. On 11 December the US cut rates again, this time by 0.25% to 4.25%. 2008 started with major fears about the global economy. Stock markets fell sharply and government bond yields fell. On 22 January US rates were cut by 0.75% to 3.5% and then again on 30 January to 3%. The MPC followed suit in February cutting bank rate by 0.25% to 5.25%. On 18 February it was announced that the Government would nationalise Northern Rock and in late February and March the markets seized up again, forcing concerted liquidity intervention by the world's central banks. The year ended with the money markets being anxious and nervous with short term interest rates being 0.75% above the bank rate.

The PWLB 45-50 year rate started the year at 4.45% and fell to a low of 4.38% in March 2008. The high point, of which there were several, was 4.90%, before finishing the year at 4.42%. The volatility was a direct reflection of the massive turnaround in interest rate expectations brought about by the sub-prime crisis in the US. A radical change to the PWLB rate structure was introduced on 1 November 2007 when they moved to single basis point moves in their rates and introduced a separate repayment rate at the same time, at a level significantly below the rate at which they would lend new money.

The actual movement in relevant UK market interest rates for the year was therefore:

Bank rate	
From 1 April 2007 to 9 May 2007	5.25%
From 10 May 2007 to 4 July 2007	5.50%
From 5 July 2007 to 5 December 2007	5.75%
From 6 December 2007 to 6 February 2008	5.50%
From 7 February 2008 to 31 March 2008	5.25%
Weighted Average for year	5.54%

Item	range during year %	Start of year %	End of year %	Average during year %
PUBLIC WORKS LOAN BOARD (PWLB) RATES				
Fixed Interest Maturity				
5 years	4.05 – 5.95	5.40	4.21	5.11
10 years	4.44 – 5.75	5.15	4.56	5.07
15 years	4.55 – 5.70	5.10	4.75	5.06
20 years	4.51 – 5.50	4.95	4.74	4.95
25 years	4.45 – 5.30	4.80	4.64	4.83
30 years	4.41 – 5.15	4.65	4.54	4.73
35 years	4.39 – 5.05	4.60	4.49	4.68
40 years	4.40 – 5.00	4.55	4.47	4.65
45 years	4.39 – 4.95	4.50	4.44	4.62
50 years	4.38 – 4.90	4.45	4.42	4.59
Variable Interest rates				
1 month rate changes	5.30 – 6.10	5.50	5.30	5.71
3 month rate changes	5.15 – 6.10	5.60	5.15	5.71

Long term borrowing for capital purposes taken out by the County Council in 2007/08 was £40m and consisted of

Item	<u>Amount</u>	Years	Repayable	Interest rate	Interest Terms
	£m			%	
From the PWLB					
August 2007	15.0	45.5	Maturity	4.55	Fixed
August 2007	5.0	45.5	Maturity	4.45	Fixed
August 2007	5.0	40.5	Maturity	4.50	Fixed
November 2007	5.0	30.0	Maturity	4.48	Fixed
January 2008	5.0	35.0	Maturity	4.39	Fixed
March 2008	5.0	3.5	Maturity	4.20	Fixed
From the Money Market					
none taken in 2007/08					
	40.0			4.46	weighted average

The above borrowing was based on advice from the County Council's Treasury Management Advisers in terms of timing, repayment terms and interest terms.

This £40m of new borrowing is made up of:

	Total Borrowing Requirement	Financed Internally via temporary Capital Borrowing from the County Fund (paragraph 10.29)	Balance from External Borrowing in 2007/08
	£m	£m	£m
Financing of Capital Expenditure	28.2	-13.9	42.1
Other transactions impacting on borrowing			
• replacement borrowing for loan repayments in 2007/08	10.8	-	10.8
• 4% MRP charged to Revenue reduces borrowing need	-12.7	-	-12.7
• other items reducing borrowing in year	-0.2	-	-0.2
= total borrowing in 2007/08	26.1	-13.9	40.0

The year on year movement in the external debt position of the County Council is:-

Item	£m	£m
Debt outstanding at 1 April 2007		
PWLB	294.0	
Other Institutions	5.0	299.0
New borrowing in the year		
from the PWLB	40.0	
from the Money Market	0	40.0
Debt repayments in year		
PWLB	-5.8	
Money Market	-5.0	-10.8
= external debt outstanding at 31 March 2008		328.2

The average rate of new borrowing in 2007/08 was 4.46% which compares with:

- ➔ 4.55% average for all PWLB loans made in the 2007/08 financial year
- ➔ 5.70% average NYCC interest rate on existing debt at the start of the financial year
- ➔ average PWLB maturity loan interest rates for 2007/08 of
 - 5.11% for 5 year loans
 - 5.07% for 10 year loans
 - 5.06% for 15 year loans
 - 4.73% for 30 year loans
 - 4.65% for 40 year loans
 - 4.59% for 50 year loans

The County Council's new borrowing in 2007/08, which averaged 4.46%, is below the overall PWLB average of 4.55% because of the timing of borrowing taken in the year and most borrowing being taken for lower interest, longer period loans.

The distribution of the County Council's long term debt as at 31 March 2008 was.

Item	Debt	Weighted average interest rate
PWLB	£m	%
Maturing within		
1 year	6.4	9.33
1-2 years	7.0	9.35
2-3 years	7.5	9.39
3-4 years	12.1	7.24
4-5 years	6.1	9.27
5-6 years	5.5	9.20
6-10 years	14.5	8.57
10-15 years	21.5	6.94
15+ years	237.6	4.41
	318.2	5.38

Money Market Loans		
Eurohypo Bank		
50 years but fixed for 4 years	5.0	3.78
50 years but fixed for 3 years	5.0	3.73
	10.0	3.76
= total as at 31 March 2008	328.2	5.33
= total as at 31 March 2007	299.0	5.70

The average debt portfolio interest rate has fallen during the year by 0.37% (from 5.70% to 5.33%) as a result of new borrowing at lower interest rates, scheduled debt repayments of higher interest debt during the course of the year and debt rescheduling exercises undertaken in 2007/08. Following the Borrowing Strategy, the approach in 2007/08 was to draw longer fixed term debt to take advantage of low long term rates and reduce exposure to fluctuations in short term rates. Given the original predictions made and the subsequent movement in rates, it was determined that rates would be lower for longer term loans and that the County Council would look to borrow in these areas. The County Council took £40m of new external borrowing in 2007/08, all from PWLB. Consideration was given to taking money market loans (LOBO's), but none were ultimately taken because the best value loans on offer were for the 70 year period and the County Council's Treasury Management Strategy did not allow such borrowing (maximum was 50 years) until March 2008. The timing and make up of this borrowing was determined by movements in interest rates, forecast future movements, trigger rates set in the borrowing strategy and the advice of the County Council's Treasury Management Adviser. In general the County Council borrowed at timely points to take advantage of prevailing interest rates.

Loans taken up to January 2008 were in the 30-45 year period, reflecting prevailing interest rates and to help manage the maturity profile of the County Council's overall debt portfolio. Volatility in the money market towards the end of the financial year caused by the 'credit crunch' resulted in the County Council taking a £5m PWLB loan for a shorter 3.5 year period at a low 4.2% interest rate.

The County Council's total borrowing requirement in 2007/08 was £26.1m which was funded by taking up £40m new external borrowing offset by a reduction of £13.9m from internal surplus cash balances (temporary borrowing from the County Fund). Thus the element of the County Council's Capital Financing Requirement that has been funded internally stands at £6.7m at 31 March 2008 (£20.6m at 31 March 2008 - £13.9m reduction in 2007/08). The reduction of £13.9m during 2007/08 reflects:

- (i) a reduced borrowing requirement at the year end resulting from net capital expenditure slippage compared with the Q3 Capital Plan.
- (ii) reversing (by taking additional external debt) some of the significant increase of £11.7m internal capital financing in 2006/07 (from £8.9m to £20.6m), that was reported to Members as part of last year's Annual Treasury Management and Prudential Indicators report.
- (iii) surplus Capital Resources at 31 March 2008 being used to finance 2007/08 capital spending. This has the effect of reducing the internally financed element of the capital borrowing requirement and new borrowing (either externally or internally) will ultimately be taken out when a decision is taken to

spend these capital resources.

The County Council's total external debt portfolio rate compared to the national average for all PWLB loans is:

Date	NYCC's average debt portfolio rate (PWLB and money market loans)	+/-	Total national weighted average interest rate of all PWLB loans
31 March 2007	% 5.70 (5.80% PWLB only)	-0.27	% 5.97
31 March 2008	5.33 (5.38% PWLB only)	-0.39	5.72
Year on Year change	-0.37	-0.12	-0.25

Thus the County Council's average debt portfolio interest rate has reduced by 0.37% during 2007/08 and is lower (by 0.39% at 31 March 2008) than the average national rate for all PWLB loans.

The NYCC debt includes money market loans as well as PWLB loans. The reason the County Council's average debt portfolio rate (5.33%) is higher than current interest rates is due to the fact that the County Council's long term borrowing, which first became significant in the late 1980's and early 1990's, was undertaken at the historically high interest rates (up to 11 ½%) prevalent at the time. Loans were taken out at fixed interest rates for periods up to 25 years and cannot be repaid without suffering significant penalty costs.

The external long-term debt position of the County Council is essentially related to the level of capital expenditure undertaken.

Year	Debt Outstanding at Year End	Year on Year Increase
	£m	£m
31 March 2001 actual	147.3	
2002 actual	148.9	+ 1.6
2003 actual	180.2	+ 31.3
2004 actual	215.1	+ 34.9
2005 actual	231.7	+ 16.6
2006 actual	274.4	+ 42.7
2007 actual	299.0	+ 24.6
2008 actual	328.2	+ 29.2
2009 forecast	363.9	+ 35.7
2010 forecast	406.7	+ 42.8
2011 forecast	433.6	+ 26.9

The County Council's external debt has increased significantly over the years. Particularly noticeable is the increase in the years since 2002 - this is primarily attributable to the increase in the value of annual LTP allocations and the availability of Prudential Borrowing since 2004 (which has been used by the County Council to boost the size of the Capital Plan not related to Government borrowing approvals). The ratio of borrowing related to Government borrowing approvals, as opposed to being locally determined under the prudential regime, is approximately 80/20. The revenue cost of servicing the debt impacts directly on the County Council's Revenue Budget/Medium Term Financial Strategy and will be about £32m in 2008/09. This consists of interest payments of £18.1m and a revenue provision for debt repayment of £13.9m. Related to this is the fact that the annual capital spending funded by borrowing significantly exceeds the statutory minimum revenue provision for debt repayment that must be made each year. For example in 2008/09 the revenue provision for debt repayment is £13.9m whereas planned capital spending to be funded from borrowing is £50.7m.

The difference of £36.8m (i.e. £50.7m required capital borrowing in 2008/09 less £13.9m debt repayment provision in the Revenue Budget) will increase the outstanding debt position further in 2008/09 and could only be reduced by

- (i) significantly curtailing new capital investment and removing Capital Plan provisions that are funded from external borrowing, most of which are supported by borrowing approvals (specifically the Highways LTP and several Education initiatives), and/or
- (ii) significantly increasing the revenue budget/MTFS provision for debt repayment above the statutory minimum (4% of debt) that is currently made, and/or
- (iii) removing Capital Plan schemes funded by capital receipts and using those receipts together with future additional receipts and the current corporate "capital pot", for debt repayment, rather than new capital investment.

Given the size of the County Council's current Capital Plan, the Revenue Budget/MTFS position and forecast level of Government borrowing approvals for future years, it is unlikely that either of the above three options could realistically be achieved, and therefore external debt levels will continue to increase into the foreseeable future. A new local Prudential Indicator has, however, been agreed from 2008/09, which is to cap capital financing costs at a maximum of 11% of the net annual revenue budget. This growth in debt is not, however, unique to the County Council as the reasons for the growth apply to most county and unitary councils throughout the country. Based on the latest national statistics available, the table below demonstrates this continuing debt growth in relation to other Shire county councils.

Authority	Debt Outstanding at Year 31 March 2008 £m
Lowest (Estimate)	145
NYCC (Actual)	328
Average (Estimate)	380
Highest (Estimate)	1,112

Total borrowing for capital purposes at 31 March 2008 was £333.2m and this sum is equivalent to the 'Capital Financing Requirement' Prudential Indicator. This includes both external borrowing and borrowing from internal sources, but excludes debt transferred to the North Yorkshire Police Authority, for which the County Council is reimbursed for principal repayments and interest. This 'Capital Financing Requirement' of £333.2m at 31 March 2008 is made up of:

Item	£m
External borrowing	
- PWLB	318.2
- Money Market	10.0
	328.2
Temporary Borrowing - County Fund (£20.6m start of year - £13.9m reduction in 2007/08)	6.7
	334.9
Less relating to North Yorkshire Police Authority	- 1.7
= net borrowing (both internal and external) for capital purposes (the Capital Financing Requirement)	333.2

The year on year movement for this Indicator is as follows:-

Item	£000	£m
Capital Financing Requirement at 31 March 2008		317.7
New borrowing in 2007/08 to finance capital spending		
- from external sources	42.1	
- internally from surplus cash balances	-13.9	
		28.2
Deduct charge to revenue in year		
- statutory 4% minimum charge		- 12.7
= Capital Financing Requirement at 31 March 2008		333.2

During the financial year the County Council operated within the Treasury limits and Prudential Indicators set out in the Council's Treasury Management Policy Statement and Annual Treasury Management Strategy. The outturn for the Prudential Indicators is reported later in this report.

The County Council currently manages its cash investments in-house and these are only placed in the market with organisations specified in the Approved Lending List included in the Treasury Management Policy Statement. The County Council invests for a range of periods from overnight to three years, dependent on day to day cash flows, interest rates on offer and interest rate expectations. The Investment Strategy for 2007/08 was:-

- (i) a maximum of £12m could be prudently committed to longer term investments between one and three years

- (ii) investments would be made with reference to 'core' cash balances, the County Council's cash flow requirements and the outlook for short term interest rates (i.e. rates for investments up to 12 months)
- (iii) the interest rate outlook was for an increase in bank rate to 5.5% in February 2007 followed by a falling trend from the 4th quarter of 2007, reaching 4.5% by the first quarter of 2009. The aim was therefore to seek to lock into longer period investments at higher rates for some of the investment portfolio (which represents the core balances) before the anticipated fall started. A rate in excess of 5.5% was identified as an attractive trigger rate for one, two and three year deposits given the expectation that bank rate would peak at 5.5%.
- (iv) for its cash generated balances the County Council would seek to utilise business reserve accounts (deposits with certain banks and building societies) and short dated deposits (one-three months) in order to benefit from the compounding of interest

It has previously been reported that the County Council terminated the investment mandate with a fund manager in 2006 and recalled all cash (£13.4m) managed by this fund manager since 2000. Ongoing discussions are being held with the County Council's Treasury Management Adviser on whether to appoint alternative fund manager(s) or continue investing in-house or any other appropriate investment opportunities. Based on returns being achieved by fund managers, however, the County Council has been advised, to date that the appointment of a fund manager would not provide any added value and therefore this course of action was not pursued during 2007/08.

Based on the Strategy referred to above, actual interest rate movements and updated forecasts during the year, the investment outturn position was as follows:-

- (i) the County Council generally looks to keep most cash invested for short periods for cash flow purposes (to cover specific dates when large amounts of expenditure are expected, such as pay days) and to enable returns to be compounded more frequently. This approach was of particular benefit after the 'credit crunch' in August 2007 which resulted in the money markets being anxious and nervous and short term rates being as much as 0.75% above bank rate
- (ii) Given the prediction that rates were expected to reduce the County Council did however seek to lengthen the period of investments when rates were seen to have peaked. This approach allowed the County Council to benefit from attractive rates for one year investments (up to 6.33%) which were well above the bank rate. After the 'credit crunch' in August 2007 (see (i) above) the approach became one of keeping investments at shorter dates whilst still looking to take advantage of any perceived good value investments of up to one year
- (iii) two investments for longer than one year are in place at 31 March 2008 and total £6m against a policy limit of £12m. These investments were made to take advantage of a predicted peak in rates, when the trigger rate for longer term deposits was reached and are as follows:
 - £3m three year deposit with Royal Bank of Scotland on 30 November 2006 (2006/07) at 5.45% with a borrower option to repay at six-monthly intervals (2006/07).

→ £3m three and a half year deposit with Barclays Bank on 24 January 2008 (2007/08) at 5.50% with a borrower option to repay on 24 January 2009.

- (iv) much use was made of business reserve accounts for cash generated balances. These 'call accounts' allow the County Council to maintain liquidity to cover its cash outflows whilst at the same time offering very attractive returns (base rate plus). The County Council continues to explore the possibility of opening similar accounts with other banks and building societies (subject to satisfactory credit rating criteria) because this sector of the investment market is currently highly competitive.

The above investments were made following advice from the Treasury Management adviser.

No changes were made to the Approved Lending List during the year. Following the 'credit crunch', however, a number of changes to the Lending List were approved by County Council on 20 February 2008 as part of the 2008/09 Annual Treasury Management Strategy report. Comprehensive changes to the credit rating criteria for monitoring and assessing organisations (counterparties) to which the County Council may make investments were made which resulted in significant changes to the Lending List. The reason for these changes was to ensure that the County Council's funds are managed in a way that balances risk with return, with the overriding consideration being the security of the authority's investments. The only financial investments made by the County Council were the placing of surplus funds on the term money market for periods up to three years. All these placements were only made to institutions included in the Approved Lending List in the Treasury Management Policy Statement. The results of these placings were as follows:-

Number of loans made	282
Balance outstanding 31/3/2007	£91.7m
+ Loaned during 2007/08	£880.2m
- Repaid during 2007/08	£840.5m
= Balance outstanding 31/3/2008	£131.4m
Average daily balance during 2007/08	£130.1m
Interest Earned	£7.62m
Average Rate achieved 2007/08	5.87%
Average 7 Day Rate 2007/08	5.64%
Average Bank Rate 2007/08	5.54%

Therefore the average rate achieved by the County Council of 5.87% exceeded the 7 day benchmark rate of 5.64% by 0.23% and the average bank rate of 5.54% by 0.33%.

The County Council lends its cash to two main sectors, banks and building societies and the relative investment performance of the loans to these two groups which include the loans outstanding at 31 March 2007 is shown below.

Sector	Loans Made		Average Interest Rate
	£m	%	%
Banks	717.2	74	5.81
Building Societies	254.7	26	5.95
Total	971.9	100	5.87

No loans were made to local authorities in 2007/08 because the majority of investments are now generally made through bank business reserve (call) accounts or in dealing directly with banks and building societies. The majority of transactions with other Local Authorities are broker led, and tend to offer poorer returns than either call accounts or fixed deposits arranged directly with banks. No institutions in which investments were made had any difficulty in repaying investments and interest in full during the year, including Northern Rock. The average daily balance loaned out during 2007/08 was £130.1m and the top borrowers from the County Council were:-

Borrower	Average Daily Balance		Average Interest Rate
	£m	%	%
HBOS	14.9	11.5	5.98
Yorkshire Bank	14.8	11.4	5.78
Alliance & Leicester	12.1	9.3	5.61
Abbey	9.3	7.1	5.72
Bradford & Bingley	7.8	6.0	6.08
Depfa	7.1	5.5	5.71
Anglo Irish	6.4	4.9	5.94
West Bromwich	5.7	4.4	5.94
Professional & Corporate (Bank of Ireland)	5.4	4.2	5.81
Northern Rock*	5.2	4.0	5.78
Coventry	4.6	3.5	5.53
Skipton	4.4	3.4	5.99
Chelsea	3.9	3.0	6.01
Principality	3.5	2.7	5.94
Cheshire	3.4	2.6	5.99
Nationwide	3.3	2.5	5.99
Other	18.3	14.0	5.91
Total	130.1	100.0	5.87

* No further loans were made to the Northern Rock following the 'credit crunch' in August 2007.

The levels of surplus funds loaned out and interest earned figures reported above include transactions relating to the various independent bodies for which the County Council provided treasury management services during 2007/08. These bodies were:-

North Yorks Moors National Park Authority
 North Yorkshire Fire and Rescue Authority
 North Yorkshire Pension Fund
 Yorkshire Dales National Park Authority
 English National Park Authorities Association (new in 2007/08)

Due to the size of the cash balances of these bodies, the County Council operates a 'sweep' arrangement under which any surplus cash of the organisation(s) are merged with similar funds managed by the County Council to secure better overall returns in the money market. Similarly if any of the organisation(s) had an overnight deficit in its bank account the 'overdraft' rate the County Council can offer is cheaper than that available through the organisation's own banking facility. This arrangement is advantageous to these bodies because on their own the day to day balances in their bank accounts can be volatile and unpredictable and are small in terms of involvement in the money market. Interest is paid out to these organisations at the same overall average rate as earned by the County Council on the total funds loaned out. In terms of levels of balances outstanding the position is:-

Item	31 March 2007 £m	31 March 2008 £m	Interest Earned in 2007/2008 £m
Other bodies listed above	14.0	9.0	1.02
County Council	77.7	121.1	6.60
Total	91.7	130.1	7.62

The County Council's policy on making loans to companies in which the authority has an interest was incorporated into the Annual Treasury Management report submitted in 2007 and is as follows:-

- (i) the County Council's general investment powers under the Annual Treasury Management and Investment Strategy come from the Local Government Act 2003 (section 12). Under this Act a local authority has the power to invest for any purpose relevant to its functions or for the purpose of the prudent management of its financial affairs
- (ii) in addition to investment, the County Council has the power to provide loans and financial assistance to limited companies under the Local Government Act 2000 which introduced general powers for a local authority to do anything which it considers likely to achieve the promotion or improvement of the economy, social or environmental wellbeing of its area. This wellbeing power includes a power for a local authority to incur expenditure, give financial assistance to any person and to enter into arrangements with any person
- (iii) any such loans to limited companies by the County Council would therefore be made under these "wellbeing powers". They would not, however, impact on the authority's Investment Strategy but would be classed as capital expenditure by the County Council under the Local Authorities (Capital Finance and Accounting) Regulations 2003 and would be approved, financed and accounted for accordingly

The position on these loans at 31 March 2008 is:-

	Yorwaste £m	NYnet £m	Total £m
Balance at 1 April 2007	1.70	1.55	3.25
New loans in 2007/08	-	1.00	1.00
Repayments in 2007/08	-	-	-
Balance at 31 March 2008	1.70	2.55	4.25

These loans have been treated as Capital Expenditure by the County Council and financed from Prudential Borrowing with the revenue impact (interest cost and a statutory 4% Minimum Revenue Provision for debt repayment) being financed from interest charged to the two companies and subsequent loan repayments.

Since 1 April 2004 the County Council has had to comply with the CIPFA Prudential Code for Capital Finance in Local Authorities which impacts heavily on treasury management matters. The Local Government Act 2003 requires the County Council to 'have regard' to the Prudential Code and set Prudential Indicators for the next three years to ensure that capital investment plans are affordable, prudent and sustainable. During the financial year the County Council operated within the Treasury Limits and Prudential Indicators as set out in the Council's Treasury Management Policy Statement and Annual Treasury Management Strategy. The Prudential Indicators covering the period up to 31 March 2010 were approved by the County Council on 20 February 2007. An in year revision was subsequently approved by County Council on 10 October 2007. More recently an updated set of indicators up to 31 March 2011 was approved by County Council on 20 February 2008, as part of the 2008/09 Budget process. Many of these Prudential Indicators relate to external debt and treasury management matters. For the purposes of establishing an integrated treasury management approach, relevant Indicators have therefore been incorporated into the County Council's Annual Treasury Management and Investment Strategy approved by County Council on 20 February 2007 for 2007/08 and 20 February 2008 for 2008/09. As part of this Annual Treasury Management Report for 2007/08 it is therefore appropriate to report the 2007/08 outturn position on these Prudential Indicators compared with the last updated set of indicators for the year, as approved by County Council on 20 February 2008.

- (i) Statutory Affordable Borrowing Limit for 2007/08 required under Section 3 of the Local Government Act 2003

	£m
Initial figure approved February 2007	387.3
Revised October 2007	389.8
Revised February 2008	380.6
Actual limit of external debt reached during 2007/08	328.9

The limit set reflects sufficient headroom to cover a number of eventualities that could have occurred in the course of the financial year. Examples include debt rescheduling, capital receipts slippage, new capital borrowing requirements being taken early in the financial year and unusual cash movements.

- (ii) Ratio of capital financing costs to the net revenue budget

Formally Required Indicator

Reported February 2008	%
- 2006/07 actual	8.8
- 2007/08 probable	8.1
Actual 2007/08 outturn	8.1

The capital finance costs figure takes into account loan charges (principal plus interest) on external debt being offset by interest earned on surplus cash invested.

New Local Indicator

In addition to the above required Prudential Indicator (PI), the Executive agreed a new Local PI on 5 February 2008 as part of considering the 2008/09 Annual Treasury Management report. This new indicator reflected a policy decision to cap capital financing costs as a proportion of the net annual Revenue Budget. This cap was agreed at 11% and the calculation is different to the above required indicator in that it only reflects the cost components of interest on external debt plus lost interest on internally financed capital expenditure, together with a minimum revenue provision for debt repayment. Unlike the required formal PI it does not include interest earned on surplus cash balances.

The outturn position on this new Local PI is as follows:

	%
Cap agreed during MTFS period to 31 March 2011	11.0
2007/08 Forecast reported Feb 2008	10.3
2007/08 Actual	10.4

The 2007/08 actual is marginally higher than the earlier reported figure due to the 2007/08 revenue underspend which reduces the 'net revenue budget' base that is used to calculate this percentage.

- (iii) Incremental impact of capital investment decisions on the Council Tax for 2007/08

	£ - p
2007/08 estimate	} 1.21
2007/08 outturn	

The 2007/08 Council Tax set by the County Council does, of course, remain unchanged with the above figure being the incremental impact on Band D Council Tax of the Capital Financing costs resulting from additional unsupported Prudential Borrowing required to fund the Capital Plan.

- (iv) Capital expenditure Actual and Forecasts

	£m
Reported February 2008	
- 2006/07 actual	95.4
- 2007/08 probable	108.3
Actual 2007/08 outturn	94.8

The outturn figure of £94.8m consists of £93.9m charged against the Capital Plan plus £0.9m funded direct from revenue. The decrease compared with the earlier forecast of £108.3m is largely the result of slippage of capital expenditure from 2007/08 to 2008/09 in the latter part of the financial year on a number of significant capital schemes and provisions Richmond Building Schools for the Future project, Scarborough Integrated Transport scheme, Depots rationalisation programme and Loan to Limited Companies being the principal ones.

(v) Capital Financing Requirement (as at 31 March)

Reported February 2008	£m
- 2006/07 actual	317.8
- 2007/08 probable	340.9
Actual 2007/08 outturn	333.2

The outturn position is lower than the previous forecast largely as a result of a net capital underspend in 2007/08, compared with the last Q3 Capital Plan update, together with temporarily using surplus capital resources to fund capital expenditure in 2007/08, thus reducing the in year capital financing requirement.

(vi) External Debt Limits

Reported February 2008	£m
- Authorised limit for 2007/08	380.6
- Operational Boundary for 2007/08	360.6
Actual limit reached during 2007/08	328.9

(vii) Actual External Debt

	£m
At 31 March 2007	299.0
At 31 March 2008	328.2

(viii) Interest Rate Exposure

	Limits agreed February 2008 %	Actual Position at 31/03/2008 %
Borrowing		
Fixed	60 to 100	100
Variable	0 to 40	0
Investments		
Fixed	0 to 30	5
Variable	70 to 100	95
Combined Net Borrowing & Investments		
Fixed	120 to 170	152
Variable	- 20 to 70	-52

Most of the authority's external debt of £328.2m is on fixed interest rates.

(ix) Maturity Structure of Borrowing

The amount of borrowing maturing in each period as a percentage of total projected borrowing that is fixed rate.			
	Lower Limit (February 2008)	Upper Limit	Actual at 31/03/2008
	%	%	%
Under 12 months	0	50	2
12 months and within 24 months	0	15	4
24 months and within 5 years	0	45	9
5 years and within 10 years	0	75	6
10 years and above	20	100	79

(x) Total Principal Sums Invested for Periods longer than 364 days

<p>The agreed maximum sum for investment longer than one year was £12m with two such investments totalling £6m being in place at 31 March 2008.</p> <ul style="list-style-type: none"> ➔ a £3m 3 year deposit in 2006/07 (30 November 2006) at 5.45% with a borrower's option to repay at 6 monthly intervals ➔ a £3m 3½ year deposit in 2007/08 (24 January 2008) at 5.50% with a borrower's option to repay in January 2009

The Prudential Indicators for 2008/09 to 2010/11 were approved by the County Council on 20 February 2008. An exercise is now underway to assess whether there are any issues arising from the Capital Outturn position for 2007/08 that require these Indicators to be revised at this stage. If so a report will be submitted to the Executive as soon as possible, but an updated position will be reported in August 2008, as part of the Q1 Performance Monitoring Report.

The reasons for undertaking debt rescheduling include the generation of cash savings at minimum risk, to help fulfil the borrowing strategy and to enhance the balance of the long-term debt portfolio by amending the maturity profile and/or the balance of volatility. The rescheduling of debt involves the early repayment of existing debt and its replacement with new borrowing. This can result in one-off costs or benefits called premiums and discounts. These occur where the rate of the loan repaid varies from comparative current rates. Where the rate of the loan to be repaid is higher than current rates, a premium is charged by the PWLB for repayment. Where the interest rate of the loan to be repaid is lower than the current rate, a discount on repayment is paid by the PWLB.

The initial forecast for debt rescheduling was that there would be opportunities during 2007/08 to restructure shorter term debt into long term debt and achieve savings. This was because of the sharp difference between higher short term PWLB rates and cheaper long term rates. This advantage was expected to diminish later in 2007/08 if, as expected, bank rate fell and resulted in short term PWLB rates also starting to fall. On this basis the expectation was that any such debt rescheduling should be carried out before the first fall in bank rate expected in the last quarter of 2007. Although the eventual short and longer term interest rates during 2007/08 turned out differently to the initial forecast, the expected sharp

difference between higher short term PWLB rates and cheaper long term rates did continue in the early part of 2007/08. The year saw a great deal of volatility as the markets responded to growing concerns over inflation and general uncertainties. The interest rate yield continued to be inverted with the opening PWLB rates being much higher for shorter term loans than long term loans. The yield curve continued to shift upwards in the early part of the year which presented a number of opportunities for the County Council to repay and restructure a number of loans. Thus debt rescheduling opportunities presented themselves early in the financial year and various packages were considered during this period taking account of the expected movements in interest rates. Following discussions with the Treasury Management Adviser, three rescheduling packages were ultimately effected in July/ August 2007. These packages involved repaying, either fully or partly, 15 PWLB loans totalling £60m and taking up new loans, also totalling £60m, from the PWLB. Repayment discounts achieved were offset against premiums payable, with the overall effect of the rescheduling achieving ongoing annual interest savings of £608k per annum, with a part year saving of £371k in 2007/08. As the exercises involved moving from 'higher rate' shorter period loans to 'lower rate' longer period loans, the average length of the repaid loans was extended by nearly 28 years.

The rescheduling exercises undertaken were of minimal risk and were identified and timed to take advantage of differentials between longer term and shorter term PWLB rates, together with a reasonably certain knowledge of the timing and level of day to day movements in PWLB interest rates. The debt rescheduling packages effected were done slightly ahead of the breaking news of the credit crunch in August 2007. This brought further interest rate volatility and had a marked effect on PWLB rates for the rest of the financial year, with the previous sharp difference between higher short term rates and cheaper long term rates disappearing. This volatility potentially offered further rescheduling opportunities and further packages were in the process of being considered, when the PWLB changed their rules on 1 November 2007. The most significant change was introducing a differential (of between 0.25% to 0.5%) between new borrowing rates and early redemption rates. This early repayment penalty had the impact of completely eroding projected savings and, therefore, no further debt rescheduling exercises were undertaken for the remainder of 2007/08. New accounting rules have been introduced relating to debt rescheduling in 2007/08 about how discounts and premiums arising from debt rescheduling have to be dealt with in local authority accounts. These new rules have been fully taken into account when assessing and effecting the debt rescheduling exercises undertaken.

A number of changes to the County Council's Approved Lending List were approved by County Council in February 2008 as part of the 2008/09 Treasury Management report. These changes which were made as a result of the 'credit crunch' were to:

- (i) comprehensively review and refine the credit rating criteria for institutions to be included on the County Council's Approved Lending List. The changes took into account more detailed credit criteria including reference to an institution's overall creditworthiness based on both long and short term rating together with their overall financial strengths
- (ii) following (i) two different limits were set to provide greater safeguards with a limit of £15m for periods up to one year for institutions having a higher credit rating and a lower limit of £8m up to three months for institutions that have a slightly lower credit rating.

The reason for these changes was to ensure that the County Council's funds are managed in a way that balances risk with return, with the overriding consideration being the security of the County Council's investments. The effect of the changes was to restrict those

institutions the County Council could invest in together with introducing a new three month investment time limit for a number of institutions. As a result of the changes approved in February 2008, together with a continuing high level of surplus cash balances to invest, it has become increasingly difficult to effectively manage and maximise returns on investments up to one year in duration. In particular, attractive returns being offered by some institutions on the County Council's Approved Lending List, have had to be declined, because investments were already at the £8m (3 months) or £15m (1 year) limits. Additionally investments are currently not being made with some organisations on the Approved Lending List because of market intelligence and this makes it more difficult to invest surplus cash and maximise returns. It is therefore recommended that the current £8m/£15m limits which were originally approved by County Council in February 2005 are increased as follows:

- (i) where institutions currently have a limit of £8m, this should be increased to £10m and
- (ii) where institutions currently have a limit of £15m, this should be increased to £20m.

These new recommended limits are still considered prudent and will not put the authority's investments at greater risk. The overall size of the County Council's investment portfolio (which averaged £130m in 2007/08) means that investments are spread over a number of institutions at any one time, (an average of 20 during 2007/08) thereby spreading the investment risk.

The Executive RECOMMENDS:

That the new maximum limits that can be invested with any organisation at any one time be £10m where institutions currently have a limit of £8m and be £20m where institutions currently have a limit to £15m.

4. Children and Young People's Plan 2008-2011: Under the Children Act 2004 it is a statutory requirement for Children's Services Authorities to have a Children and Young People's Plan in place. The Plan provides the vision and strategic direction for services working with children and young people, and is delivered through the Children and Young People's Strategic Partnership.

The first North Yorkshire Children and Young People's Plan (CYPP) was originally intended to cover the three-year period 2006-2009. The development of a new CYPP has been brought forward by one year, however, so that the second CYPP will now cover the three-year period 2008-11, to align with the Sustainable Community Strategy and the second Local Area Agreement for North Yorkshire.

A copy of the Plan has been circulated as a separate document. It has been developed with substantial multi-agency input, coordinated through six 'outcome groups' comprising senior managers from across the Partnership. The multi-agency groups have considered statutory guidance, national policy and legislation and have paid particular regard to local needs, through analysis of performance information and inspection findings, to identify the core areas of work. These were drawn up into emerging priorities and subsequently refined in April and May, through multi-agency discussion and consideration of consultation information from children and young people.

A period of extensive consultation has taken place on the proposed priorities, and has included the views of over 6000 children and young people, gathered since the inception of the current plan; 1100 parents and carers; 50 Parish Councils and over 250 members of staff from across the partnership. The consultation responses have been analysed and aggregated, with information provided to each outcome group for use in the refinement of priorities within the CYPP. In addition, priorities for local geographic areas have been analysed to support local planning and implementation of the plan. The consultation responses widely endorsed the proposed priorities and have informed the development of the 37 specific improvement priorities within the Plan.

The Plan includes a section on consultation and communications. This sets out the commitment to robust multi-agency communication processes and mechanisms for communication with children, young people, parents and carers. Performance against the Plan will be monitored by each of the contributing agencies on the areas for which they hold principal accountability. The overall Plan will be monitored through the Children and Young People's Strategic Partnership Board, supported by the Performance and Outcome Team within the Children and Young People's Service. The Plan will also be monitored by the County Council, through the mid-year review and annual self evaluation against the plan, to ensure that the leadership responsibilities in respect of the Plan are being discharged.

The Executive RECOMMENDS:

That the Children and Young People's Plan 2008-11 be approved.

5. Constitutional issues: Essential changes to local authority Executive arrangements have been brought about by the Local Government and Public Involvement in Health Act 2007 Act. By virtue of the Local Government Act 2000 ('the 2000 Act'), the County Council was able to choose one of three specified forms of executive arrangements:-

- a Mayor and Cabinet Executive, or
- a Leader and Cabinet Executive, or
- a Mayor and Council Manager Executive.

After public consultation the County Council decided, in 2001, to adopt the Leader and Cabinet Executive model. The 2000 Act allowed the Executive Members to be appointed by the Leader or the County Council. The County Council's Constitution currently provides for the Executive Members to be appointed by the County Council at its annual meeting. The 2007 Act amends the 2000 Act by narrowing the choices available to the County Council for Executive arrangements which are now limited to:-

- a Mayor and Cabinet Executive, or
- a Leader and Cabinet Executive.

But, under the 2007 Act the Executive Members may only be appointed by the Leader of the Council. The previous discretion is removed. This is a change to the arrangements currently operated by the County Council.

Once elected, under the new arrangements, the Leader will normally hold office for a four year term, although the 2007 Act allows an authority to remove its Leader by resolution. Government guidance states that these changes are aimed at securing strong, visible leadership for local authorities. In drawing up proposals, authorities must consider the extent to which the proposals assist in securing continuous improvement in the way in which the authority's functions are exercised, having regard to the combination of economy, efficiency and effectiveness. Where a Council proposes to make changes to its Executive arrangements, even where the proposal is to move to the "new style" Leader and Cabinet Executive arrangements in accordance with the 2007 Act, it must draw up proposals for change, including a timetable, and, where relevant, transitional arrangements, and take reasonable steps to consult local and other interested people. An Authority may provide for the change in governance arrangements to be subject to approval in a referendum, the result of which would be binding on the Authority. After this process, a Council resolution is ultimately required to change the Executive arrangements. The 2007 Act requires County Councils to pass the resolution before 31 December 2008. The intention is to allow any change to be introduced immediately after the four yearly elections.

Even though the County Council is already operating Executive arrangements, the 2007 Act requires public consultation where the Council proposes to move from the current "old style" Leader and Cabinet Executive to the "new style" Leader and Cabinet Executive as required by the 2007 Act. The other executive model option is the Mayor and Cabinet Executive. Features of this model are that a Mayor is directly elected and cannot be removed by the Council. Also, a two thirds majority required to overturn a Mayor's budget proposals. Members may consider that the Leader and Cabinet Executive is better suited to the circumstances of North Yorkshire. It ensures the Leader has the clear support of the full Council, and the opportunity to ensure Executive roles are undertaken by those who will be most effective. It places strong leadership in the hands of a Leader supported by an Executive he or she considers best able to fulfil their role. The Executive therefore believes that the Council should continue to operate with the Leader and Cabinet Executive and that proposals for a change to new style Leader and Cabinet Executive arrangements be prepared, as required by the 2007 Act, for agreement prior to December 2008, and implementation after the May 2009 elections. The Executive has authorised the Chief Executive, in consultation with the Constitution Working Group, to determine and carry out appropriate consultation, with a view to a report being presented to the Executive and Council prior to 31 December 2008 to bring forward amendments to the Constitution to effect such changes.

The following timetable, subject to consultation with the Constitution Working Group, would enable the County Council to comply with the legislative requirements:-

- Report to County Council - 23 July 2008.
- Consultation period 22 September 2008 - 17 October 2008. Suggested consultation to be by means of the NY Times and the County Council's website.
- Report to Executive on outcome of consultation - 18 November 2008.
- Report to County Council seeking resolution to amend the Constitution to give effect to the proposed changes - 17 December 2008.
- The new form of governance arrangements shall operate on the third day after the local government elections in 2009.

The “new style” Leader and Cabinet Executive arrangements will be automatically imposed, if the County Council does not change governance arrangements in accordance with the requirements of the Act.

On 8 May 2008, the new locally based standards regime came into effect. Local Standards Committees are now responsible for receipt, assessment, investigation and determination of complaints that Members may have breached the Code of Conduct for Members. A report from the Standards Committee on this matter appears elsewhere on this agenda. The Executive was asked, and has agreed, to delegate certain Executive functions to the Standards Committee relating to the publication of independent member vacancies on the Standards Committee and the power to assist in the recruitment of such Members, though not to approve the individual appointments, which is a matter for the Council. The Executive recommends that these powers be included in the terms of reference of the Standards Committee in the Constitution and that, subject to the County Council agreeing the delegation of powers to the Monitoring Officer relating to the temporary appointment of independent members, referred to in the report of the Standards Committee, that delegation be included in paragraph 4.7 of the Scheme of Delegation to Officers in the Constitution.

The County Council is the accountable body for the purposes of administering the Safer and Stronger Communities Area Based Grant and Single Capital Pot Grant. As part of the 2008/09 budget process, it was agreed that Area Based Grant be allocated based on the information regarding constituent funding streams provided by the Government, with the 3 year allocations. This included the £635k Safer and Stronger Communities Fund element of the Area Based Grant being distributed among District Councils and the NYYPCT. The Safer and Stronger Communities Fund Single Capital Pot Grant, £175k in 2008/09, is also received by the County Council, but is managed as if it were Area Based Grant for allocation and monitoring purposes. This funding has been allocated across partners on the basis of recommendations from the York and North Yorkshire Safer Communities Forum. The Executive recently agreed revised bases for the allocation of these grants on the recommendation of the Forum and has delegated authority to approve any such recommendations from external partnerships, in the future, to the Chief Executive, in consultation with the relevant Executive Member. The Executive recommends below that this be added to the Scheme of Delegation to Officers.

When a school requires special measures, the local authority must take fast, decisive action to secure improvements at the school and there are statutory intervention powers which can be used. One of these is the establishment of an Interim Executive Board (IEB) in place of the existing governing body. This power can only be used with the consent of the Secretary of State, to whom application must be made. The aim is to help ensure that plans for rapid improvement are given impetus through the appointment of a small group of governors, balancing experience with new expertise. If the consent of the Secretary of State is received, the appointment of an IEB would need to be undertaken without delay. The delegated authority of the Corporate Director – Children and Young People Service only relates, currently, to the appointment of local authority Governors to school governing bodies and the Executive recommends that the power to appoint Interim Executive Boards to schools also be delegated and the Officer Scheme of Delegation be amended accordingly.

The dates of the meetings of the County Council are set in the Constitution, with the date of the Annual Meeting of the Council being on the third Wednesday in May, each year, or on such other day as the Council shall determine, in an election year. 2009 is an election year and it seems likely that the County Council elections will be scheduled to be held on the same day as the European Parliamentary elections, which will be on 4 June, 2009, in the United Kingdom. The Executive has agreed that it would, therefore, be appropriate for the Annual meeting of the Council to be set for a date later in June.

The Executive RECOMMENDS:

- (i) That the Council continues to operate the Leader and Cabinet Executive and that proposals to change to a new style Leader and Cabinet Executive arrangement be prepared, as required by the Local Government and Public Involvement in Health Act 2007, for implementation after the May 2009 elections.
- (ii) That the Executive's functions in respect of the publication of Standards Committee Independent Member vacancies and the power to assist in the recruitment of Independent Members to the Standards Committee, but not to approve individual appointments, be added to the terms of reference of the Standards Committee in the Constitution.
- (iii) That, subject to the County Council agreeing the delegation of powers to the Monitoring Officer in respect of temporary appointment of other Authorities' Standards Committees' Independent Members to the County Council's Standards Committee, recommended by the Standards Committee in its report later on the agenda, this power be recorded in paragraph 4.7 of the Scheme of Delegation to Officers, in the Constitution.
- (iv) That the power to approve recommendations from external partnerships in relation to the distribution of Area Based Grant and Single Capital Pot Grant delegated to the Chief Executive, in consultation with the relevant Executive Member, be added to the Scheme of Delegation to Officers in the Constitution.
- (v) That the Corporate Director – Children and Young People Service be authorised to appoint Interim Executive Boards to schools and this power be added to those in the Scheme of Delegation to Officers in the Constitution.
- (vi) That the Annual Meeting of the County Council in 2009 be scheduled for 17 June, 2009 but the meeting on 22 July, 2009, remain unchanged.

6. Appointments: Nominations have been received to fill a vacancy for the Church of England representative on the Young Peoples Overview and Scrutiny Committee and for a representative of Craven District Council on the Scrutiny of Health Committee. Recommendations for those appointments are set out below, together with the usual recommendation that any proposals or changes to memberships or substitute memberships of Committees, or other bodies to which the County Council makes appointments, put forward by the relevant political group, at or before the meeting of the Council, be approved. A recommendation is also made for the appointment of a member to the Executive, in place of County Councillor Helen Swiers.

The North Tees Hospitals NHS Trust has now launched a formal consultation on proposals to replace the North Tees Hospital, Stockton and the Hartlepool Hospital with one new hospital, to be built north of the River Tees near the former Samsung factory on the A689. The consultation is entitled "Momentum: Pathways for Healthcare – A new healthcare system for Hartlepool, Stockton, and parts of Easington and Sedgefield". The proposals clearly affect Stockton and Hartlepool residents, but they also impact on residents in parts of

south Durham and residents of North Yorkshire (Hambleton & Richmondshire) could also be affected, if certain services are transferred from the South Tees Hospitals NHS Trust (James Cook and the Friarage Hospitals) to the new hospital, as was originally proposed by Lord Darzi 3 years ago. The Scrutiny of Health Committees of all four local authorities have said this is 'substantial' and want to be consulted. The NHS must consult with their local Scrutiny of Health Committee on 'substantial' variations and, when proposals cut across more than one Scrutiny of Health authority, those authorities are obliged to set up a Joint Scrutiny of Health Committee to deal with the issue. It is proposed that North Yorkshire County Council has 3 seats on a joint committee with Hartlepool BC, Durham CC and Stockton BC. One representative from each Authority will be required to be present for the Joint Committee to be quorate.

The Executive RECOMMENDS:

- (i) That the Rev. Adrian Judd of the Vicarage, Darrington be appointed to the Young People's Overview and Scrutiny Committee as a representative of the Church of England.
- (ii) That Councillor Helen Firth be appointed to the Scrutiny of Health Committee as a representative of Craven District Council, with Councillor Andy Quinn as substitute member.
- (iii) That County Councillor Greg White be appointed to the Executive in place of County Councillor Helen Swiers.
- (iv) That a Joint Scrutiny of Health Committee of Members of North Yorkshire County Council, Durham County Council, Hartlepool Borough Council and Stockton Borough Council be established and that County Councillors John Blackie, Gareth Dadd and David Heather be appointed to the Joint Committee to represent this Council.
- (v) That any proposals for changes to membership or substitute memberships of Committees or other bodies to which the County Council makes appointments put forward by the relevant political group, at or before the meeting of the Council, be approved.

JOHN WEIGHELL
Chairman

County Hall,
NORTHALLERTON.
15 July, 2008

2007/08 FINAL REVISED BUDGET

	Original Budgets agreed by Cty Cncl on 21-Feb-07 £000s	Job Evaluation Adjustments £000s	Approved carry forwards from 2006/07 £000s	Other agreed transfers and adjustments £000s	Latest Revised Budgets £000s
DIRECTORATES					
Children & Young People's Service	71,080.0	682.0	2,687.0	173.8	74,622.8
Business & Environmental Services	56,054.0	193.0	176.0	1,807.0	58,230.0
Adult & Community Services	117,258.0	1,769.0	1,486.0	- 476.4	120,036.6
Chief Executive's Group	9,628.0	199.0	245.0	962.4	11,034.4
Finance & Central Services	11,333.0	11.0	1,191.0	- 141.0	12,394.0
Corporate Miscellaneous					
Contingency - winter maintenance	2,000.0			- 2,000.0	-
- other	400.0			- 291.2	108.8
Capital Financing charges	29,362.1			56.1	29,418.2
Interest earned	- 3,403.8				- 3,403.8
Yorwaste dividend	- 153.0				- 153.0
Structural Maintenance	200.0			- 200.0	-
Second Homes Council Tax	1,280.5		635.0	75.0	1,990.5
Job Evaluation Budget Allocations	-	- 2,854.0			- 2,854.0
Car Allowance Budget Clawback	-			479.0	479.0
Transformation Fund	600.0		102.0	- 119.8	582.2
Precepts & levies	256.0				256.0
Financing Income	- 200.0				- 200.0
DSG Contribution to Corp Overheads	- 989.2			- 224.9	- 1,214.1
Other (net)	1,090.4		47.0	- 100.0	1,037.4
	30,443.0	- 2,854.0	784.0	- 2,325.8	26,047.2
	£ 295,796.0	-	6,569.0	0.0	302,365.0
FINANCING					
Internal revenue balances	-		6,569.0		6,569.0
Externally					
Revenue support grant	11,523.3				11,523.3
National non domestic rates	68,664.4				68,664.4
Precept on District Councils current year	214,199.0				214,199.0
previous years arrears	1,409.3				1,409.3
	£ 295,796.0	-	6,569.0	-	302,365.0

ADULT AND COMMUNITY SERVICES

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- = underspend)	COMMENTS
	£000	£000	£000	
Social Care Operations - Area Budgets				
Hambleton/Richmond	21,108	20,596	-512	This underspend is mainly driven by lower than budgeted spend on older people's services reflecting in particular the lower numbers of clients at the start of the financial year (as a result of tight management against the 'critical' FACS criteria in 06-07). In addition there has been slippage on the monies available to support developmental projects and a reduction in the number of clients with Learning Disabilities supported in high cost residential accommodation.
Harrogate/Craven	39,214	39,639	426	The most significant factor is the overspend on services for people with learning disabilities reflecting high demand/costs of packages of care and reduced funding through Supporting People. Progress on Case reviews, service restructure and maximising external funding continues to try and resolve this budget position and the position did improve towards the latter part of the year. In addition, as part of the Directorate wide decisions on investment, there has been additional spend in improving care home provision.
Scarborough/Whitby/Ryedale	31,381	31,123	-258	An underspend on older peoples services reflecting improved external income, some slippage on developmental project monies and underspending on in-house home care partially offset by investment in telecare and other facilities within residential settings.
Selby	13,080	13,147	67	Higher than budgeted spend on staffing (reflecting the high use of agency staff in the first half of the financial year and the appointment of temporary reviewing officers to resolve a backlog of cases) and demand pressures on the Learning disabilities budget, partially offset by lower than budgeted spend on services for people with physical disabilities and on in-house home care.
Investment in Disability Support Equipment	0	387	387	One-off investment in equipment for disabled people
Mental Health	4,536	4,343	-193	Underspend arises from a number of factors including staffing vacancies, some underspends on service and slippage on reorganised staffing structures.
Assitant Director/Cross-area budgets	977	690	-287	Contingency provision to partially offset projected overspends on LD services.
SUB-TOTAL	110,296	109,926	-371	

BUSINESS & ENVIRONMENTAL SERVICES

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- = underspend)	COMMENTS
	£000	£000	£000	
Highways	29,117	29,833	716	Overspend due to the cost of dealing with the damage caused by flooding in June, July and January; this totalled £920k. This is offset by additional income of £200k, predominantly from charges for streetworks defects.
Integrated Passenger Transport (IPTU)	3,925	3,978	53	
Trading Standards	2,095	2,097	2	
Development & Countryside Services	2,821	2,681	-140	The net position is largely due to underspend from staff vacancies of £160k, predominantly in the Planning function.
Partnership Unit	82	82	0	
Waste Management	16,137	14,838	-1,299	An underspend of £670k on waste disposal contracts based on volumes and diversion of waste. There were savings of £100k relating to the extension of the HWRC contracts and £170k from changes to the recycling incentives mechanism with District Councils. Additional income of £200k was received largely from the operation of HWRC sites. Staff vacancies experienced led to a further saving against the budget of £80k. The underlying savings have been incorporated into the budget projections thereby suppressing the Budget growth requirement for BES in 2008/09. The underspend in 2007/08 is being used to fund costs of flooding incurred within the Highways service (see above) rather than seeking corporate assistance to fund these exceptional costs.
Performance & Finance	3,077	2,585	-492	Staff vacancies have led to an underspend of £67k on the employees budget. A number of significant improvement projects will now commence in 2008/09 and these account for the remainder of the underspend.
Support Services	976	786	-190	Staff vacancies led to a saving of £50k. Various Directorate training and initiatives will now occur in 2008/09.
TOTAL	58,230	56,880	-1,350	
Predicted Variance at Q3 Report			-1,080	

CHIEF EXECUTIVES' GROUP

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (=underspent)	COMMENTS
	£000	£000	£000	
Chief Executive's Unit				
Chief Exec's Office	1,476	1,476	0	
Youth Offending Team	612	632	20	Overspend due to increased court orders in Scarborough and the East of the County, to be requested for write off in 2007/08
Legal Services	1,234	1,228	-6	Underspend to be requested for carry forward into 2008/09 re billing system upgarde
Committee Services	526	526		
Grants & Subscriptions	228	225	-3	Underspend to be utilised to offset overspends in other areas of CEG
Comm Safety, LA21, etc	207	175	-32	Underspend to be utilised to offset overspends in other areas of CEG
Access to Services	624	624	0	
Contact Centre	745	699	-46	The underspend represents one off funding towards set up costs deferred until 08/09, in line with the revised programme of incorporating additional services into the Customer Services Centre. To be requested for carry-forward into 2008/09 to cover the set-up costs for the next stage of take-on of services.
GIS	227	227		
Members' Services	1,490	1,473	-17	Underspend due to Savings on subsistence & public transport. - to be utilised to offset overspends in other areas of CEG
Chairman's Fund	54	44	-11	Underspend due to event usually held in March that could not be held until April, therefore funding to be requested for carry forward of £5k. Remaining underspend to be utilised to offset overspends in other areas of CEG
HR Services	2,038	2,312	274	The overspend mainly relates to slippage in the review processes as previously reported. The £265k (related to proposed VFM measures) overspend requested to be written off in 2007/8 and will be re-programmed into the 2008/09 Efficiency Plan. The other £9k overspend to be offset against undspends on other CEG budgets.
People Strategy	336	292	-44	The underspend is due to slippage on spending in the Corporate L & D Plan. Underspends to be requested for carry forward to 2008/9.
Communications	580	582	3	Overspend to be offset against underspends on other CEG budgets
North Yorkshire Times				
Employment Training Services	55	292	237	Deficit due to reduction in expected income arising from wind up of ETS. £45k of the overspend to be offset against underspends on other CEG budgets, the remaining overspend of £192k is to be requested for write off in 2007/8.
Elections	144	0	-144	The current policy on this budget is that there is a permanent budget (currently £71k), a small amount of which is used to cover by-elections, with the remainder being used to build up a fund to cover the full County Council Election costs. The additional costs arising from postal ballots will from now on remain a cost of conducting County Council Elections and will need to be budgeted for in future years. The budget of £144k includes a Carry forward underspend of £73k from 2006/07.
Legal Expenses	459	630	170	As in previous years, this is a volatile budget on which there is a significant overspend against the profiled budget - overspend requested to be written off in 2007/08
TOTAL	11,034	11,436	402	
Predicted variance at Q3 report			595	

Sums requested for write-off

HR Services	265	
Employment Training Services	192	
Legal Expenses	170	
YOT	20	
Total w/off:		647

Remaining requested to be carried-forward to 2008/09

-245

CHILDREN AND YOUNG PEOPLE'S SERVICE

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- =underspend)	COMMENTS
	£000	£000	£000	
LEA BLOCK				
Strategic Management				
Strategic Capacity	905	1,781	875	(See Notes 1 & 2 re gas ventilation and continuing education)
Strategic Services	1,171	1,154	-17	
Quality & Improvement	4,486	4,288	-198	Underspending of £198K relates to a number of vacancies relating to key senior advisory posts resulting in lower than expected staffing costs. In anticipation of further senior staff retirements at the end of the Summer term, it is proposed that £160K be carried forward as an earmarked underspend to ensure the continuity of high quality service provision in light of increasing challenges.
Severance/ Pensions/ Benefits	1,751	1,848	97	There is an overspend of £171K against the budgeted provision for severance and redundancy. This reflects reductions in staffing needed to address falling school rolls. This is partly offset by an underspend on CRB checks relating to Home to School Transport, which has sufficient budget to cover the estimated costs.
Finance & FMS	1,093	1,106	13	Staffing vacancies have partly offset the costs of temporary agency workers contracted to work on specific projects and to cover a long term vacancy. This has been necessary to cover key senior vacancies and the requirement to introduce 3-year budgets, undertake the LMS review and respond to other major changes in service provision.
e-Government Services	917	917	0	
Childrens Centres and Extended Schools	0	-136	-136	Technical adjustment to maximise the use of Early Years Grant; eligible expenditure within the Directorate has been funded by General Sure Start Grant. The consequent saving is to be used to fund capital projects especially essential gas ventilation work in North Yorkshire schools.
Psychological Service	1,011	971	-40	As reported at Q3, the underspend relates to a lower than anticipated response to staff advertising and delays in recruitment pending the outcome of the consultation on the restructuring of the service.
Revenue Contributions to Capital	744	880	136	Given the spending pressures on the Capital Plan to achieve the network of Children Centres, earmarked underspending from 2006/07 has been committed to a Children's Centre reserve to fund Capital Spending in 2008/09. To progress the initial stages of the Review of SEN & Behaviour, a funding package including resources from both the Schools Block Reserve and LMS Reserve has been committed to the SEN Reserve for capital developments for new PRU's (Pupil Referral Units) and PLSU's (Primary Learning Support Units). A further £136K has been contributed to the gas ventilation reserve
Other Childrens Services	415	224	-191	The MTFS included provision for the full effect of the completion of the Directorate restructure, including the introduction of Integrated Service Management and Locality Based working. An assessment of the 'final cost' identified a saving in the order of £150K. Slippage on the acceptance testing of the new Integrated System for Children (Children's Social Care) has also contributed to the underspending. This is partly offset by the Service bearing a cost greater than anticipated for the North Yorkshire Times.
Corporate Overheads	1,522	1,645	123	(See Note 3) Whilst the cost of corporate accommodation has increased, it has been possible to charge an increased proportion of grant to offset this giving rise to an overall overspending.
TOTAL	(a) 14,014	14,677	663	

CHILDREN AND YOUNG PEOPLE'S SERVICE

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- =underspend)	COMMENTS
	£000	£000	£000	
Retained LEA Services				
Outdoor Education	1,062	1,112	50	The approved overspend (£50K) - is to avoid placing the service in greater financial difficulty. Slippage on planned maintenance budgets and higher than expected curricular bookings have resulted in an in-year deficit of £44K - £235K less than reported at Q3. However, forward plans still show the potential elimination of the existing cumulative surplus of £343K.
Music Service	462	462	0	
Learning, Youth & Skills	4,013	3,931	-82	Significant staffing vacancies following the absorption of the former Community Education Districts within the 4Youth Service have resulted in a £115K underspend. This reflected some caution pending final identification of the extent of overspending in some of the former delegated Community Education services during their final year of operation in 2006/07. There has been slow take-up of the out-of-hours support for care leavers attributable to delays in staff training and referrals. The underspend within the 4Youth Service will be carried forward in support of the 2008/09 budget.
Student Support	273	225	-48	Underspend on Student Support (£58K) offset by a £10K contribution to North Yorkshire Area Learning Forum.
TOTAL (b)	5,811	5,730	-80	
Access				
Home to School Transport	21,027	19,758	-1,268	The overall underspending of £1,762K is offset by an overspend on PRU transport (£77K). The remaining underspend (£1,268K) compares with a Q3 forecast underspending of £1,244K and mainly reflects a re-assessment of the cost of contracts throughout the financial year. As part of the annual Area Review, the actual savings - after re-tendering certain routes - realised a significant saving (£320K). A further saving (£295K) has been made on the cost of Bus & Rail passes, primarily due to a reduction in requirement in the Post-16 sector. Part of the underspend (£417K) is a previously agreed carry forward allowance for extra days in 2008/09 and will form part of the earmarked underspend (see Note 4)
Support Services	2,565	2,393	-172	The underspend is partly due to staffing vacancies in Local Education Offices following publication of the the transformation agenda and subsequent restructuring. There has been an underspending on clothing grants due to low take-up of vouchers and regulations regarding eligibility restricting those people who meet the criteria to be able to access the grant. Further savings have been achieved on selection test papers, a reduction in CRB checks and venue hire charges. The inclusion of the Selection guide within the Guide for Parents has also realised printing cost savings.
TOTAL (c)	23,592	22,151	-1,441	
SEN & Behaviour (LEA)				
Welfare Service	1,529	1,429	-100	Underspend relates to staffing vacancies.
Unearmarked Carry Forwards	802	802	0	
LEA-Schools Block Adjustment	-2,621	-2,634	-13	
TOTAL (d)	-290	-403	-113	
LEA BLOCK TOTAL e = (a + b + c + d)	43,127	42,156	-971	

CHILDREN AND YOUNG PEOPLE'S SERVICE

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08 £000	ACTUAL OUTTURN 2007/08 £000	VARIANCE (- =underspend) £000	COMMENTS
SOCIAL CARE BLOCK				
Services for Children and Families				
Child Placement	14,877	15,204	327	There are currently 419 placements as compared with 400 at Q3 and 435 at the start of the year. Although there is an overspending of £327K, this compares with a savings target of £850K built into the MTFs for 2007-08 and the building into the base budget of the saving of £1,310K achieved in 2006/07. There has been a significant increase in the number of in-house foster care placements resulting in an increase in overspending since Q3. The period since Christmas has been volatile with a number of admissions in crisis and several remands from the courts. This is in contrast to placement activity earlier in the year which recorded low numbers of admissions.
Childrens Services (incl Disabled Children's Services)	11,328	11,077	-251	As reported at Q3, the underspend relates in part to delays in the recruitment of 6 new Locality Family Support Workers and NEET (not in education, employment or training) Personal Advisors. The continued use of relief staff to cover vacancies and a marked increase in the use of Sessional Workers to support children in the home partly offset the underspending.
Planning and Quality General	1,588 3,286	1,591 3,139	3 -147	Continuing planned vacancy levels in administration to enable the review of administration to be implemented with the minimum impact on remaining staff.
SOCIAL CARE TOTAL (f)	31,079	31,011	-68	
TOTAL g = e + f	74,206	73,166	-1,040	(See Note 3)
Allowance for Extra Days - Transport (h)	417	0	-417	
TOTAL i = g + h	74,623	73,166	-1,457	
Predicted Variance at Q3 Report			-1,340	

NOTES

1. Gas Ventilation

Provision has been made for the significant investment required to meet Health & Safety requirements in relation to kitchen and boiler houses, which use gas. A financial strategy for meeting the costs associated with the programme is being developed in consultation with the Corporate Director - Finance & Central Services. In 2007/08, a contribution from non-recurring resources (£636K in total) has been made from the LA Block. A contribution (£500K) has been made from the Schools Block.

2. Continuing Education

Resources of £668K have been set aside given the proposed complex adjustments arising from the phased funding reductions to reflect the transfer of student finance responsibilities to the Department for Innovation, Universities & Skills (DIUS).

3. Technical Note

The figures above include a reallocation adjustment between DCSF defined blocks. This is a technical reallocation intended to reflect the most appropriate analysis of expenditure where the budget heading falls in more than one block.

4. Earmarked Carry Forwards

The 'spending' on Home to School Transport includes £417K set aside to fund additional days when transport is required in 2008/09. The overall underspend of £1,040K includes planned earmarked carry forwards of:

	£K
- Quality & Improvement	160
- 4Youth Service	115
- Integrated Processes	28
- Aspire Project	30
- Transfer of 14-19 from LSC	120
- Safeguarding Training	10
	<u>463</u>

This leaves an unearmarked underspend of £577K against which there is the need to take account of an outstanding financial dispute of £489K.

CHILDREN AND YOUNG PEOPLE'S SERVICE

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- =underspend)	COMMENTS
	£000	£000	£000	
SCHOOLS BLOCK				
SEN & Behaviour (Schools)				
Independent Fees & Recoupment	2,240	2,272	32	
Out of School Provision (in PRU etc)	4,214	4,231	17	
Learning Support	1,381	1,360	-21	
Behaviour Support	1,612	1,564	-48	Fewer requests from the Looked After Children (LAC) funding panel for additional teaching hours to support children looked after. Staffing vacancies have also contributed to the underspend.
Specialist Teaching	1,461	1,454	-8	
Review of SEN & Behaviour	566	566	0	The SEN and Behaviour Review is being implemented on a phased basis. Delays have reduced spending to £39K in 2007/08 with a further £527K being paid into a specific reserve which is required to support the implementation of the review in future years.
Specialist Provision	767	699	-68	(See also Note A)
TOTAL (a)	12,241	12,145	-96	
Schools & Early Years				
ISB & LMS Contingency	272,677	272,665	-11	See Note A (See also Note 1 LA Block)
Early Years	7,478	7,478	0	£108K has been carried forward to the Schools Block Reserve to assist 3 & 4 year-old funding in 2008/09
Structural R&M	1,350	1,946	596	The main overspending (£397K) relates to essential work necessary to comply with the Control of Asbestos Regulations 2006 requiring the Authority to minimise the risk of asbestos fibre release from consortia-style buildings. £199K relates to 'emergency' spending in schools such as the replacement of heating systems.
Learning Platforms - Broadband	1,263	1,263	0	NYCC have previously been required to match fund Standards Fund grant income. This requirement no longer applies, as from 2007/08, the grant income falls within Local Area Agreement grant. Following a review of the charges and funding implications for ICT Support and Connectivity, proposals are being developed to utilise the base budget provision from 2008/09, on Broadband connections, ISP and email services. However, the £3,466K incurred in 2007/08 is to be funded from the grant and charges to schools resulting in the £1,263K carry forward to 2008/09. (See also Note A)
TOTAL (b)	282,768	283,353	585	
Strategic Services				
Strategic Capacity	227	201	-26	
Catering Service	755	756	1	
TU Duties and Legal Fees	116	106	-10	Underspend of £10K on Trade Union Duties following confirmation of the number of days supply funding for union members and permanent cessation of one union member.
Children's Services	778	778	0	As part of the implementation of CYPP priorities, Schools Forum have approved spending plans for a number of preventative initiatives. Further spending proposals will be assessed in detail during 2008/09. It is proposed to allocate the unearmarked funds to the Schools Block Reserve to support this spending in future years. Outline proposals include resources for high needs targeted youth support and assistance for healthy school meals following the discontinuation of the Targeted School Meals Grant. (See also Note A)
DSG Overheads	1,214	1,033	-181	Although the overheads attributable to CYPS are higher than anticipated, the incidence of those overheads and corporate recharges falling within the Schools Block have realised a 'saving' of £181K.
LEA-Schools Block Adjustment	1,728	1,589	-139	See Note 3 LA Block
TOTAL (c)	4,817	4,462	-355	
Total d = a + b + c	299,826	299,960	135	

CHILDREN AND YOUNG PEOPLE'S SERVICE

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- =underspend)	COMMENTS
	£000	£000	£000	
Dedicated Schools Grant (e)	-299,913	-299,913	0	
Unallocated DSG (f)	87	-47	-135	(See Notes A & B)
SCHOOLS BLOCK TOTAL g = d - e + f	0	0	0	

NOTES

A. Schools Block Reserve

Budgets within the Schools Block utilised all of the available DSG. This excludes £3,449K of DSG which, of necessity, will be carried forward to fund planned spending in future years. The resources to be allocated to the Reserve include:

	£K
- Broadband Provision - NYET, Learning Platform and email developments	1,263
- Area Learning Partnerships - Academic Year Funded	1,302
- Additional Preventative Provision approved by Schools Forum and earmarked for the SEN & Behaviour Review	778
- Early Years 3 & 4 year old places - provision for future increase in numbers	108
- Specialist Provision Initiatives - development linked to SEN & Behaviour Review	45
- Overallocation of DSG allocation 2007/08	-47
	<u>3,449</u>

B. Unallocated Dedicated Schools Grant

The council's expenditure on schools is funded by grant monies provided by the Department for Children, Schools and Families through the Dedicated Schools Grant (DSG). This is a ring-fenced grant and can only be applied to meet expenditure properly included in the Schools Budget. The Schools Budget includes elements for a restricted range of services provided on an authority-wide basis and for the Individual Schools budget (ISB), which is divided into a budget share for each school.

FINANCE & CENTRAL SERVICES

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (-=underspend)	COMMENTS
	£000	£000	£000	
Financial Services	3,041	2,910	-131	£114k of the underspend relates to corporate risk management initiatives which although initiated in 2007/08 will be finalised in 2008/09 (includes literature for new initiatives and the development of software packages) - this sum to be requested for carry-forward into 2008/09. £121k deficit accumulated on CRB Unit since 2005/06 due to the commitment to freeze recharges for initial period despite inflation etc to be requested for write off in 2007/08 and unit will be self-financing from 1st April 2008. Remaining £138k requested for carry forward into 2008/09 (net of £18k overspend on Corporate Procurement - see below)
ICT Services				
ICT Managed Service	2,187	2,025	-146	Underspend mainly on managed service payments to external contractor - requested for carry forward to 2008/09
Remaining ICT Services	2,414	2,429		
ICT Funding	-1,367	-1,573	-206	
Titan		191	191	This relates to that element of the TITAN capital expenditure that is not met by provision within the Capital Plan - will be carried forward into 2008/09 to be recovered over future years' from planned savings on line rentals and call charges.
WAN Revenue Budget	522	522	0	
TOTAL	3,756	3,594	-162	
Risk Management				
Emergency Planning	459	432	-27	Underspend due to income from staff secondment - requested for carry-forward into 2008/09
Health & Safety Risk	116	102	-14	Underspend of £14k mainly on supplies & services - requested for carry forward to 2008/09 for training initiatives
TOTAL	575	534	-40	
Facilities Management				
Cleaning and Grounds Client	160	113	-47	Under spend due to unfilled maternity post & delayed tree planting work - requested for carry forward to 2008/09.
<u>Traded Services</u>				
Building Cleaning Services	518	518	0	The treatment of Trading Balances for these services has changed between 2006/07 and 2007/08. Previously any Traded Balance at the end of a financial year would be carried forward to the next financial year as a budget allocation. This is reflected in this analysis as the 2007/08 budget provisions. In 2007/08 these Trading Balances, adjusted for the 2007/08 in year surplus/deficit, have been carried forward into 2008/09 in the Balance Sheet as earmarked reserves. The figures in this schedule show the Trading Balances carried forward from 2006/07 being fully utilised to set up the reserves, whilst the table on the right shows the full position for 2007/08 for each of the services.
Grounds Maintenance	20	20	0	
CPU (Equipment Fund)	84	84	0	
County Print Unit (In Year)	-13	-68	-56	£56k additional surplus is requested for carry forward to 2008/09.
Corporate R&M	2,146	2,058	-88	Under spend on responsive maintenance dependent on weather conditions - to be carried forward into 2008/09 for specific R&M items
County Hall	-171	-560	-389	Underspends due to specific initiatives which although initiated in 2007/08 will be finalised in 2008/09 (includes NYH reception work; improved pedestrian access at County Hall; monodraft installation at South Block) - request to carry-forward underspend into 2008/09.
Other Offices	-37	-119	-82	
CPLU	1,845	1,373	-472	Underspends: County Farms (£90k improvements; £90k compensation payments); non operational and transitional properties (£180k); Corporate Asset Register (£50k - GIS project delayed to 2008/09) - request to carry-forward underspend into 2008/09.
TOTAL	4,553	3,419	-1,133	
Corporate Procurement	337	355	18	Overspend to be netted off against underspend on Financial Services
Transformation	133	133	0	
GRAND TOTAL	12,394	10,946	-1,448	
Predicted variance at Q3 report			-1,421	

	Trading Balance b/fwd from 2006/07 (£000)	2007/08 in year surplus/(-) deficit (£000)	Trading Balance c/fwd to 2008/09 (£000)
Building Cleaning Services	518	-113	405
Grounds Maintenance	20	6	26
CPU (Equipment Fund)	84	4	88

Sum requested for write-off re accumulated Criminal Records Bureau deficit: -121

Remaining sum requested to be carried-forward to 2008/09: -1,569

APPENDIX 1F

CORPORATE MISCELLANEOUS

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- = underspend)	COMMENTS
	£000	£000	£000	
Contingency	109	0	-109	Initial budget of £400k reduced to £109k after agreed allocations of £291k. This £109k unspent balance is not carried forward and therefore increases the GWB
Capital Financing Costs				
Principal/MRP	12,176	12,108	-68	Overall £3,035k net saving results from a range of factors including (i) a higher level of reserves and balances available for investment which have arisen for a variety of reasons (ii) a higher investment return achieved on these balances than budgeted for, particularly after the "credit crunch" in August 2007 (iii) securing 2007/08 capital borrowing requirements at lower than budgeted rates of interest (iv) a reduced borrowing requirement as a result of capital expenditure slippage from 2006/07 to 2007/08 & 2007/08 to 2008/09 (v) the full year additional savings from debt rescheduling activities undertaken late in 2006/07 which were not reflected in the 2007/08 budget (vi) savings from debt rescheduling exercises undertaken in 2007/08 (vii) revenue savings achieved from holding onto the Corporate Capital Pot (£7.7m at Q3) rather than spending on new capital schemes
Interest	17,130	16,675	-455	
Debt Management	112	120	8	
TOTAL	29,418	28,903	-515	
Interest Earned				
Temporary Loans	-4,800	-7,624	-2,824	
Other Interest Earned	-204	-284	-80	
Interest Reallocated	1,600	1,984	384	
TOTAL	-3,404	-5,924	-2,520	
Other				
Continuing Pensions	52	60	8	Inherited Pensions from 1974 LGR
DLO/DSO Pension Fund Costs	304	304	0	Highways DLO (Raynsway) Externalisation Pension Fund costs
Audit Fees	300	251	-49	Audit fee agreed for 2007/08 in April 2007 was less than provided in the budget together with a lower cost of auditing grant claims
Bank Charges	86	78	-8	Barclays and Girobank charges for operating NYCC accounts
Discontinued Services	-6	-6	0	LSC Contribution towards capital financing costs of former NYCC colleges
Probation - Residual costs	24	23	-1	Residual capital financing costs of Probation Service, net of grant and contribution from City of York Council
Mag Courts - Residual costs	76	74	-2	Residual capital financing costs of Magistrates Courts, net of grant and contribution from City of York Council
YPO Surplus	-175	0	175	No 2007 profit distribution
Yorwaste Dividend	-153	-153	0	Yorwaste Dividend in excess of BES base budget provision which is retained centrally
Rate Refunds	0	-261	-261	One off earlier year rate refunds on NYCC properties received from District Councils following valuation appeals
Internal Trading Income	-200	-238	-38	Various internal financing and trading income transactions
Transformation Fund	582	570	-12	Budget includes £102k from 2006/07. Expenditure in 2007/08 focused on the Bright Office Strategy, Access to Services and ICT initiatives
Area Committee Budgets	377	320	-57	Aggregate net underspend of the 7 Area Committee Budgets which is carried forward to 2008/09
Council Tax on Second Homes	1,991	586	-1,405	Budget includes £ 635k from 2006/07. The underspend which is c/fwd to 2009/09 includes £1m for approved LSP schemes which will take place in 2008/09.
Job Evaluation Budget Allocations	-2,854	-2,854	0	Ongoing additional costs of £1,881k + £973k year one pay protection funded from "Central Pot" consisting of LPSA reward grant and LABGI income
Car Allowance Budget Clawback	479	30	-449	Underspend of this fund which had an initial budget of £650k is being rolled forward to finance the cost of pay and reward initiatives and schemes in future years
Dedicated Schools Grant	-1,214	-1,214	0	Contribution to Corporate overheads from the Dedicated schools grant
Additional provisions made in 2007/08				The Revenue Budget / MTFs proposals for 2008/09 approved by the Executive on 5/02/08 contained proposals to utilise some of the Corporate Miscellaneous underspend in 2007/08 to offset a number of issues that otherwise would require funding from budgets in 2008/09. These items are either legislative based or linked to developments underpinning the Transformation component of the 3 year VFM programme and the total sum approved to be set aside in 2007/08 is £1.5m on the three components listed opposite. These provisions were also reported to Executive on 19 February 2008 as part of the Q3 performance and monitoring report.
Boilers / Kitchens	0	400	400	Provisional settlement in relation to claim for previous years undercharging in relation to one of the County Council's energy contracts
EDRMS	0	600	600	
ICT Infrastructure	0	500	500	
Energy costs	0	209	209	Net effect of various miscellaneous transactions during the year
Miscellaneous Other		12	12	
TOTAL	-331	-709	-378	
Precepts and Levies				
Flood Defence	96	96	0	Precept levied by Environment Agency
North East Sea Fisheries	160	160	0	Precept levied by North Eastern Sea Fisheries Committee
TOTAL	256	256	0	
Total	26,047	22,526	-3,521	
Predicted variance at Q3 report			-2,699 *	

* £2,699 K underspend reported at Quarter 3 which was reduced by £1,500 k to £1,199 k as a result of approving 3 additional provisions for Boilers & Kitchens, EDRMS and ICT Infrastructure.

COMPARISON OF REVISED ESTIMATE AND ACTUAL EXPENDITURE FOR 2007/08

Directorate	YEAR END VARIATION			ANALYSIS OF YEAR END VARIATION			
	Final revised estimate	Actual net spending 2007/08	Total under (-) or over (+) spending in year	Corporate Underspend not proposed for carry forward	Directorate Write off requests	Net Underspend Proposed for carry forward to 2008/09	Total under(-) or over (+) spending in year
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Children & Young People's Service	74,623	73,166	-1,457			-1,457	-1,457
Business & Environmental Services	58,230	56,880	-1,350			-1,350	-1,350
Adult & Community Services	120,037	119,110	-927			-927	-927
Chief Executive's Group	11,034	11,436	402		647	-245	402
Finance & Central Services	12,394	10,946	-1,448		121	-1,569	-1,448
Corporate Miscellaneous	26,047	22,526	-3,521	-1,598		-1,923	-3,521
Total Net Expenditure	302,365	294,064	-8,301	-1,598	768	-7,471	-8,301

= Appendix A

This net underspend of £830k is not proposed for carry forward and will therefore be added to the General Working Balance

GENERAL WORKING BALANCE

(1) STATEMENT OF REVENUE BALANCES			
	£000s	£000s	£000s
Balance at 31 March 2007			13,449
Movement in 2007/08			
Net revenue spend			-294,064
Funding Income			
Revenue support grant		11,523	
Share of national Business Rates Pool		68,664	
Precept income from Districts for 2007/08		214,199	
Precept income - previous years arrears		1,409	
		<u>295,795</u>	
Balance at 31 March 2008			15,180
<hr/>			
(2) ANALYSIS OF REVENUE BALANCES BETWEEN			
	Earmarked	GWB	Total
Balance as at 31 March 2007	6,569	6,880	13,449
Movement in 2007/08			
net underspend 2006/07 carried forward to 2007/08	-6,569		-6,569
2007/08 underspend	7,471	830	8,301
Minor funding variation		-1	-1
	902	829	1,731
Balance at 31 March 2008	7,471	7,709	15,180
<hr/>			
(3) GENERAL WORKING BALANCE			
	Bud Feb 08	Outturn	%age net bud
Balance at 31 March 2006			
Actual Balances 31 March 2007	13,449	13,449	
2006/07 net underspendings rolled forward	-6,569	-6,569	
= free working balance at 31 March 2007	<u>6,880</u>	<u>6,880</u>	2.5%
2007/08 Transactions impacting on revenue balances			
Corporate Miscellaneous			
Treasury Management	2,636	3,035	
YPO Surplus	-175	-175	
Rates Refunds	200	261	
Boilers / Kitchens Provisions	-400	-400	
EDRMS Provision	-600	-600	
ICT Infrastructure provision	-500	-500	
Other variations	30	-23	
Directorate overspends requested to be written off			
CEG HR	-265	-265	
CEG Employment Training	-250	-192	
CEG Legal Expenses	-150	-170	
CEG YOT	0	-20	
F&CS CRB Deficit	-106	-121	
Minor funding variation		-1	
= balance at 31 March 2008	<u>7,300</u>	<u>7,709</u>	2.6%
2008/09 (MTFS Year 1)			
Forecast movement in year	0	0	
= forecast at 31 March 2009	<u>7,300</u>	<u>7,709</u>	2.4%
2009/10 (MTFS Year 2)			
Forecast movement in year	0	0	
= forecast at 31 March 2010	<u>7,300</u>	<u>7,709</u>	2.3%
2010/11 (MTFS Year 3)			
Forecast movement in year	0	0	
= forecast at 31 March 2011	<u>7,300</u>	<u>7,709</u>	2.2%

02-Jun-08

RESERVES and BALANCES
2007/08 OUTTURN

Reserve / Provision		Actual 31st March 2007	+ / - in 2007/08	Actual 31st March 2008	Forecast reported to Exec FEB 08	Comments
		£000s	£000s	£000s	£000s	
WORKING BALANCES						
Retained for Service Use						
Children & Young People's	CYPS	2,687	-1,230	1,457	1,340	£7.471m net underspend in 2007/08 carried forward to 2008/09 and consisted mainly of savings to assist in 2008/09 and subsequent years budgets, planned savings to support developmental initiatives in 2008/09 and spending planned for 2007/08 being deferred until 2008/09 for a variety of reasons.
Adult & Community	ACS	1,486	-559	927	1,231	
Business & Environment	BES	176	1,174	1,350	1,080	
Chief Executive	CE	245	0	245	70	
Finance & Central Services	F&CS	1,191	378	1,569	1,527	
Corporate Miscellaneous	Corp	784	1,139	1,923	0	
Sub Total		6,569	902	7,471	5,248	
General Working Balances		6,880	829	7,709	7,308	MTFS policy target is to maintain GWB at 2% of net revenue spending. Target at 31/03/08 was £7.3m with outturn being £7.7m (2.6% of Revenue Budget)
Total Working Balances		13,449	1,731	15,180	12,556	
EARMARKED RESERVES						
Sums Set Aside for Major Schemes						
Asbestos	CYPS	136	-34	102	0	Expected to be fully utilised in 2008/09
Insurance Reserve	F&CS	7,792	643	8,435	7,792	Required for potential future liability and motor claims
Sub Total		7,928	609	8,537	7,792	
Reserves of Trading and Service Units						
FMS	CYPS	114	36	150	65	Trading surplus of FMS team providing financial services to schools.
Contents Insurance	CYPS	362	-86	276	363	Excess of contents premiums from schools. Surplus/deficit accounted for in following year.
IT Trading	CYPS	-71	24	-47	-66	Balance of Schools ICT trading with schools. Surplus/deficit taken into account in charges for following year.
Health & Safety Training	CYPS	15	-13	2	3	Accumulated surplus of providing a Health & Safety service to Schools.
Quality and Improvement	CYPS	147	85	232	228	Traded Advisory/CPD service to schools
Outdoor Education	CYPS	387	-44	343	108	Accumulated position (surplus / deficit) of the trading operation of the Outdoor Education Service.
Professional Clerking	CYPS	20	8	28	21	Accumulated surplus of providing Professional Clerking services to Schools.
Staff Absence Insurance	CYPS	550	-11	539	550	Scheme surplus at 31 March 2008 equates to 12.5% of premiums collected. Actuarial advisors recommend a reserve balance of 10-15% of premiums
School Balances (LMS Reserves)	CYPS	23,814	-6,129	17,685	19,000	Aggregate total of individual School revenue balances and other LMS Reserves. This is a "best estimate". Details of actual balances will be reported later in the year.
BDM School Premises Reserve	CYPS	-224	222	-2	0	Self-funded reserve for Schools premises repairs from delegated budgets. Surplus/deficit carried forward.
Insurance Services to School	CYPS	-22	22	0	0	
Catering	CYPS	-158	158	0	0	Accumulated trading (surplus / deficit) of Catering Service.
Building Cleaning	F&CS	0	405	405	0	Accumulated surpluses of these Trading Units at 31 March 2008 are now being carried forward into 2008/09 as earmarked reserves rather than the practice in previous years of them being carried forward as part of Directorate revenue underspends. Therefore the figures shown include accumulated surplus to 31 March 2007 together with the 2007/08 in year trading outturn surplus / deficit.
School Library Service	ACS	0	82	82	0	
Grounds Maintenance	F&CS	0	25	25	0	
CYPS - HR Service	C Exe	0	18	18	0	
Print Unit	F&CS	0	89	89	0	
Sub Total		24,934	-5,109	19,825	20,272	
Retained for Specific Initiatives						
Community Educ. Districts	CYPS	38	0	38	0	Pending final closure of Community Education Districts in 2008/09
Standards Fund Summer Term	CYPS	693	-693	0	0	Reserve no longer required
Teachers Severance	CYPS	1,527	0	1,527	1,527	To meet annual severance payments following Teachers losing access to early pensions in 1996.
SEN	CYPS	399	438	837	899	Phased implementation of review of SEN & Behaviour
Children's Centre	CYPS	583	930	1,513	583	Plan to utilise reserve on non-recurring capital expenditure in 2008/09
Schools Block / DSG	CYPS	1,818	3,449	5,267	2,045	Specific reserve for a restricted range of activities applied to expenditure properly falling within the Schools Block
ICT Equipment	F&CS	699	-71	628	250	Fund to replace Standard Desktop PC's over three years - this reserve relates to all Directorates
Management Information System (Catering)	CYPS	103	-83	20	0	Reserve substantially used during 07/08 in line with implementation role out. Plan to fully utilise reserve in 2008/09
Continuing Education	CYPS	0	668	668	0	To meet the costs associated with the transition of student finance responsibilities
Gas Ventilation	CYPS	0	1,537	1,537	0	To meet the substantial investment in relation to kitchen and boiler houses in education establishments (mainly schools), which use gas
Waste Disposal Trading Scheme	BES	2,085	-1,376	709	2,085	Closing balance represents 141,728 surplus LATS allowances to carry forward into 2008/09
Winter Maintenance	BES	239	1,560	1,799	1,000	Fund set up as part of the risk management strategy for this service
Connexions	CYPS	150	-150	0	150	Reserve fully utilised in 2007/08 to fund transitional costs of the Connexions Service
Job Evaluation / Equal Pay Costs	Corp	6,110	-2,015	4,095	2,110	Fund to cover costs of job evaluation incurred up to 2008/09
Boilers and Kitchens	Corp	400	400	400	0	Fund to upgrade the ventilation in all boiler houses and kitchens in non-school premises that use gas fired equipment / appliances.
Electronic Document Record Management	Corp	147	147	147	0	Fund to cover initial outlay costs of the EDRMS project
ICT Infrastructure	Corp	323	323	323	0	Fund towards a programme of comprehensive investment including ICT Disaster Recovery / Service Continuity back up arrangements.
BDM Residual Issues	BES	0	169	169	0	Fund to cover costs associated with the previous BDM service
Sub Total		14,444	5,233	19,677	10,649	
Total Earmarked Reserves		47,306	733	48,039	38,713	
TOTAL RESERVES		60,755	2,464	63,219	51,269	

CAPITAL EXPENDITURE AND INCOME 2007/08

GROSS EXPENDITURE

GRANTS AND CONTRIBUTIONS

NET EXPENDITURE

	Capital Plan		Actual	Variation		Capital Plan		Actual	Variation		Capital Plan		Actual	Variation	
	Original	Latest		Original	Latest	Original	Latest		Original	Latest	Original	Latest		Original	Latest
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Children and Young People's Services	47,450	38,384	38,004	-9,446	-380	-38,851	-31,151	-32,028	6,823	-877	8,598	7,233	5,976	-2,622	-1,257
Business and Environmental Services	56,994	51,707	46,387	-10,607	-5,320	-27,119	-26,491	-24,078	3,041	2,413	29,875	25,216	22,309	-7,566	-2,907
Adult and Community Services	6,308	2,582	2,624	-3,684	42	-1,124	-895	-891	233	4	5,184	1,687	1,733	-3,451	46
Other County Services	10,843	6,963	6,899	-3,944	-64	-152	-788	-1,260	-1,108	-472	10,691	6,175	5,639	-5,052	-536
ICT Revenue Financing Adjustment	0	0	0	0	0	871	897	803	-68	-94	871	897	803	-68	-94
Total	121,595	99,636	93,914	-27,681	-5,722	-66,375	-58,428	-57,454	8,921	974	55,219	41,208	36,460	-18,759	-4,748

Original Plan Approved in February 2007

Latest Capital Plan Approved February 2008

ADULT AND COMMUNITY SERVICES

2007/08 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
Maintaining fabric / facilities of Properties	682	361	319	42 CR	Mainly slippage on bathroom improvement schemes
"Our Future Lives" Extra Care Scheme	920	1,180	1,130	50 CR	Provision for footway works not required
"Our Future Lives" - Older Peoples Resource Centre	500	31	45	14	Slightly higher final costs
"Valuing People" - Day Service Provision	676	57	56	1 CR	
Improving the Care Home Environments for Older People	835	835	836	1	
Library & Customer Service Centre/ Public Access	656	0	30	30	Feasibility study and early design work for Kirbymoorside CRC
Helmsley Community Resource Centre	162	15	7	8 CR	
Catterick Community Resource Centre	526	0	1	1	
Harrogate Library - Lottery Scheme	0	25	128	103	Work progressed faster than scheduled, will reduce requirement in future years
Directorate IT Facilities	289	60	56	4 CR	
Mental Health Supported Expenditure	307	8	11	3	
Disability Respite Centre, Skipton	755	10	2	8 CR	
Modernisation of Community Equipment Services	0	0	3	3	Residual costs from 07-08 scheme
TOTAL GROSS SPEND	6,308	2,582	2,624	42	
Capital Grants	1,124 CR	895 CR	891 CR	4	
Capital Contributions	0	0	0	0	
Revenue Contributions	0	0	0	0	
NET EXPENDITURE	5,184	1,687	1,733	46	

BUSINESS & ENVIRONMENTAL SERVICES

2007/08 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
New and Replacement Road Lighting Columns	1,900	1,491	1,483	8 CR	
Rationalisation of Depots and Provison of Salt Barns	4,851	2,708	2,160	548 CR	Slippage on the programme which will be carried out in 2008/09.
Waste Disposal Service	1,841	351	438	87	Additional expenditure on old landfill sites funded from a specific capital grant issued by DEFRA.
Waste Procurement Project	0	507	30	477 CR	Planned expenditure related to the purchase of a site - this is now expected in 2008/09.
Major Works	0	5	0	5 CR	
Advance Design Fees	0	106	132	26	
Scarborough Integrated Transport Scheme	17,381	15,573	12,576	2,997 CR	The expenditure programme has slipped into 2008/09; the expected completion date for this scheme is now September 2008. £250k of the Local Transport Plan budget has been utilised to part fund the costs incurred in 2007/08 in line with the funding agreement with the Department for Transport. The remainder is funded from capital grant from the Department for Transport.
Reighton Bypass	1,770	2,753	3,058	305	The overspend represents agreed compensation events with the works contractor. This has been funded from the Local Transport Plan budget.
Local Transport Plan					
<i>Integrated Transport (inc. Specific Road Safety Grant)</i>	9,227	8,794	7,753	1,041 CR	Slippage against the programme.
<i>Maintenance</i>	18,686	17,829	17,349	480 CR	Slippage against the programme.
EDU Grants					
<i>Property Grants</i>	403	493	498	5	
<i>Business Development Fund - Obj 2 Grants (Phase 2)</i>	103	190	219	29	
<i>Rural Target Fund</i>	223	463	240	223 CR	A lower level of grants was issued than originally planned.
<i>Renaissance Market Towns</i>	132	147	170	23	
<i>PSA4 Modernising Rural Delivery</i>	477	215	217	2	
Other Minor Schemes	0	82	64	18 CR	
TOTAL GROSS SPEND	56,994	51,707	46,387	5,320 CR	
Capital Grants	27,119 CR	25,800 CR	22,599 CR	3,201	SITS grant drawn down reduced in line with expenditure profile (£3.0m). The remainder relates to grant funding now to be utilised on Local Transport Plan schemes in 2008/09.
Capital Contributions	0	0	106	106	An expected contribution relating to 2006/07 is no longer available for the 2007/08 capital programme.
Revenue Contributions	0	691 CR	1,585 CR	894 CR	Additional revenue contributions to schemes in the Local Transport plan area of the capital plan
NET EXPENDITURE	29,875	25,216	22,309	2,907 CR	

CHILDREN AND YOUNG PEOPLE'S SERVICES

2007/08 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
Major Capital Schemes at Schools	7,399	7,001	6,100	901 CR	Slippage to 2008/09 on circa 40 projects
NDS Modernisation Funded Schemes	359	605	475	130 CR	Various modernisation projects which will be completed in early 2008/09
Minor Works	950	1,150	570	580 CR	Gas ventilation programme across schools has put other schemes / projects on hold. Also slippage to 08/09 due to agreement of costs estimates with suppliers
Capitalised Repairs and Maintenance	3,750	3,106	2,844	262 CR	R&M 3 year programme - expenditure lower than expected in 2007/08 with slippage into 2008/09
Self Help Schemes	2,000	5,000	8,239	3,239	Schools direct revenue financing to support capital projects is higher than expected. Schools using more of their revenue budgets for capital schemes than in the past
Schools Access Initiative	1,000	732	697	35 CR	Underspend to be carried forward
New Opportunities Fund	0	71	30	41 CR	
Childrens Centre Capital	7,943	4,117	3,758	359 CR	Expenditure slipped to 2008/09 with several projects being completed in early April 2008
Surestart	0	242	139	103 CR	Building programme deferred to 2008/09
Devolved Capital	5,907	5,974	7,136	1,162	Schools expenditure is higher than projected but is funded by grant from the DCSF. Devolved capital balances to be carried forward into 2008/09 are about £9m.
School Travel Plan Grant	100	495	236	259 CR	Schools expenditure lower than anticipated in 07/08 due to the programme having a 3 year life and being funded from grant.
Specialist Schools Grant	300	400	114	286 CR	School projects delayed at Easingwold, Risedale, Bedale High and Netherside Hall to ensure correct design plans and
Building Schools for the Future	15,800	3,000	2,646	354 CR	Cost implications have delayed the project
School E-Learning Credits	702	678	474	204 CR	Schools expenditure lower than anticipated carry forward to 2008/09 as the grant funding is available until end of August 2008
National Digital Infrastructure	0	2,792	2,527	265 CR	Expenditure originally higher but offset by release from reserves relating to some schools acting as a point of access to other schools to obtain broadband
Invest to Save Schemes	90	0	0	0	
Other Grant-funded schemes	360	889	521	368 CR	Slippage on a number of grant funded schemes including late notification of Musical Instruments Grant in 07/08 and ICT projects ensuring correct specifications
Other scheme and provisions	790	2,132	1,498	634 CR	Various underspends to be carried forward on a variety of schemes but mainly on Integrated Childrens System Grant which was underspent due to delay in signing of the contract and clarification meetings
TOTAL GROSS SPEND	47,450	38,384	38,004	380 CR	
Capital Grants	35,431 CR	23,040 CR	21,617 CR	1,423	Spending on schemes funded from grants and contributions was less than expected due to delays in agreements of specifications and costs as described above and ensuring that funds were spent to the maximise usage.
Capital Contributions	820 CR	3,500 CR	1,913 CR	1,587	
Revenue Contributions	2,600 CR	4,611 CR	8,498 CR	3,887 CR	Self Help schemes accounted for more revenue contributions than expected due to the schools spending more of their revenue budget on capital schemes than expected
NET EXPENDITURE	8,599	7,233	5,976	1,257 CR	

OTHER COUNTY SERVICES

2007/08 CAPITAL BUDGET - OUTTURN POSITION

CAPITAL PLAN HEAD	ORIGINAL PLAN	LATEST PLAN	OUTTURN	VARIANCE	COMMENTS
	£000	£000	£000	£000	
Material Damage Provision	500	300	347	47	Overspend against block provision relates to flooding costs funded from additional grant and contributions
Public Access to Buildings for Disabled People	325	425	114	311 CR	Programme has slipped into 2008/09
Affordable Housing Fund	1,253	785	694	91 CR	Underspend relates to timing of projects
Control of Legionella Bacteria in Water Systems	100	325	29	296 CR	Programme has slipped into 2008/09
Purchase of vehicles, plant and equipment	800	500	459	41 CR	Underspend against block provision
North Yorkshire House - Car parking	0	39	24	15 CR	Final stage of work slipped into 2008/09
Telephone Contact Centre	115	328	117	211 CR	Delays in acquiring services.
Wide Area Network - Implementation	0	191	246	55	
Standard Desktop - Rollout	47	47	39	8 CR	
Access to Services	750	1,101	851	250 CR	Delay in the acquisition of the kit required for the project to progress
NYNET - Broadband GAP Project	250	0	0	0	
Project TITAN	535	685	876	191	Element of capital investment met by revenue contribution is planned to be offset (in revenue) against savings in telephone costs in future years.
Stokesley Library/ Resource Centre	0	0	4	4	
Thurston Road	1,958	2,058	1,999	59 CR	Slippage into 2008/09
Loans to Limited Companies	4,000	0	995	995	NYnet took up some of the agreed loan facility towards the end of 2007/08 that had been slipped into 2008/09 in the last Capital Plan update
Carbon Reduction Initiative	210	179	105	74 CR	Scheme funded by 50% grant and 50% from NYCC Prudential Borrowing. Underspend due to reduced activity
TOTAL GROSS SPEND	10,843	6,963	6,899	64 CR	
Capital Grants	105 CR	143 CR	106 CR	37	variation relates to Carbon Initiative provision referred to above
Capital Contributions	0	0	64 CR	64 CR	Contribution from insurance company to cover material damage scheme in the capital programme , not received until after Quarter 3 (latest) capital plan
Revenue Contributions	47 CR	645 CR	1090 CR	445 CR	Additional revenue contributions for schemes - Access to Services and Project Titan
NET EXPENDITURE	10,691	6,175	5,639	536 CR	



North

Yorkshire County Council

Children and Young People's Plan

2008 – 2011

North Yorkshire Children's and Young People's Strategic Partnership



North Yorkshire
Children and Young People's
Strategic Partnership

DRAFT

Letter from Director and Executive Member

This is the second Children and Young People's Plan for North Yorkshire. It has been put together in partnership.

Over 6,000 children and young people, and over 1,200 parents and carers, have helped to set the priorities. All the organisations who come together in the North Yorkshire Children and Young People's Strategic Partnership have also been involved. So it is everyone's Plan, and it is for every child and young person in the County.

When we prepared our first Children and Young People's Plan in 2006 we were ambitious and we were learning. That stood us in good stead because in putting the Plan into action we achieved and learned a lot. Services are changing and outcomes are improving, including for the more vulnerable.

In our second Plan we are taking the same approach – setting our sights high, being open to change and determined to deliver. There is a great deal to do and, inevitably, it is a big and serious Plan.

Running through it, though, there is a simple belief that children and young people matter and that this should be a good time in their lives. We want them to feel good about growing up here, and we're going to enjoy delivering this Plan.

Caroline Patmore
Executive Member for
Children's Services

Cynthia Welbourn
Director of Children's Services

DRAFT

North Yorkshire Children and Young People’s Plan Contents

WHAT WE WANT TO ACHIEVE	1
Overview and Context.....	1
Key Facts	5
Map of North Yorkshire Localities	7
HOW WE WILL ACHIEVE IT – THE IMPROVEMENT STRATEGIES	8
Priorities for Improvement	8
Be Healthy.....	10
Stay Safe.....	21
Enjoy and Achieve.....	32
Make a Positive Contribution.....	43
Achieve Economic Well-Being	55
Building Capacity.....	66
WORKING TOGETHER	72
Guide.....	72
How we will work together.....	73
North Yorkshire Children and Young People’s Strategic Partnership Board - Statement of Purpose.....	74
Governance and Trust Arrangements	76
Consultation and Communication Strategy	79
Equality Statement	81
Use of Resources.....	83
Performance Management.....	86

What we want to achieve

Overview and Context

Plan: 2006-9

“This plan is about the children and young people of North Yorkshire. It is our commitment to their well being.

Childhood and adolescence are important in their own right so we must do all we can to make the most of them. They are periods of astonishing growth and development and because they are dynamic and vulnerable stages of life, they combine great hope with great risk.

North Yorkshire has pursued excellence for every child for a long time. Many children and young people do well in all sorts of ways. Not all of them, however, and not in every way. There is more we can do for many of them, and, for some of them, much more. We need to break new ground where we have not done well enough so far.

Social, economic and environmental trends are also changing the context in which children and young people are growing up and shaping the future they will have to manage. So we also need to adapt and update some things we do which have previously worked well to keep them fit for purpose. If childhood and its context are dynamic, services must be too.

Whole county and whole service engagement is essential if we are to fulfil the potential of every child in changing times and from unequal starting points. The Children Act 2004 has provided the opportunity for us to take a fresh look and to tackle some things in a different way.

We have developed this plan by listening and looking. We listened to children and young people, to their parents and carers, and to the people who work on their behalf. We looked at evidence about young people’s well being, using the five outcomes of the Children Act as our measures. Are they healthy and safe, do they enjoy and achieve, are they able to make positive contributions, and how many of them have a good chance of economic security?

The actions we propose cover three years. Some will bring big change, others will strengthen and maintain the things we do well now. Some will happen quickly, others more slowly. Some will work, some may not, but we will be persistent, honest about our progress, and we will learn and innovate as we go so that we do succeed.

Working together we aim to make North Yorkshire one of the best places in the country for children and young people, their parents and carers, and for the people who work with them.

Setting Priorities

Our Starting Point

In some ways we have a comparatively good starting point in North Yorkshire. Of our 120,000 0-19 year olds, a large proportion experience good health, make good progress educationally, live in safety, many in at least secure economic circumstances, and they are frequently in schools, colleges, workplaces and communities where there are interesting or worthwhile things for them to do. The amount of crime and anti-social behaviour committed by young people is comparatively low. Services which work for them, and which have been

inspected externally in the last three years, in general have been judged to be good or at least sound. None the less, the picture is patchy.

Our particular challenges

- Pockets of deprivation within a broadly affluent county
- Rural deprivation and isolation
- Lack of choice – the local service must be good
- Dangers of inequity
- Dispersed vulnerability
- Inclusion and the barriers to it
- Integrating dispersed services and multiple partners

Vulnerable Groups

There are groups of children and young people who are vulnerable to doing less well against some, or all, of the five outcomes due to their circumstances. Children looked after by the Local Authority, young carers, children with special educational needs or disabilities, children who are very mobile (like some Traveller children, or some of those moving with the Armed Forces), children from different faith groups and some from ethnic minority groups, may make less progress than others against some of the outcomes. These children can be anywhere in our large County, sometimes with variable access to services or extended family support.

Vulnerable Localities

Some children and young people are more vulnerable because they live in localities where social and economic challenges are greater, and disadvantage can be reinforced by relative isolation. These vulnerable localities are complex, diverse and are found in several different parts of the County – urban and rural, large and small. Their dispersed and diverse nature can make it harder to make an impact on the problems which children, families and communities face there.

We are sensitive to the fact that identifying vulnerable groups and localities may seem to presume poor outcomes for them or to generalise that none make good progress. That is not the case. Some children and young people from these more vulnerable groups and neighbourhoods are already successful and contribute to our positive starting point. We celebrate that. We know, however, that too often their peers do not come through as well on some of their outcomes. Our expectations for them all must be equally high, but we have to target better help to get them through the risks they face, and try to grow in them the resilience which all children and young people need to fulfil their potential.

General Vulnerability

Beyond these priority groups and neighbourhoods our strategy recognises that significant things can go wrong for almost any child or young person at any stage, anywhere in the County. They may be ill, or harmed by accident; distracted by family difficulties; struggling or bored at school; isolated by shyness, rurality or bullying; bored in their spare time, sometimes with poor access to services or support; they may develop unhealthy lifestyles or form risky relationships; they may lack the information, advice or self-confidence to make the right choices at the right time; they may lack self-discipline or clear structures; they may face difficulties over transport, access to local training or to housing.

The list of things which can take the shine off children and young people is very long, and the extent to which they seriously compromise their well-being varies enormously. In the context of a very large and predominantly rural county, this places heavy reliance on mainstream services and local networks to be vigilant about all children, young people and their families and to be as responsive to them as possible.

What we need to do

Access and Equity

Access to specialist services varies, especially for those with persistent, escalating or acute needs. This variability in capacity or opportunity can result in different responses being made to similar needs. One of the main aims of our strategy is to improve our capacity across the County to provide a broad range of services, delivered in an integrated way at local level. We want to know sooner about needs, respond more quickly and flexibly, and to provide effective, preventative services as close to a child's home area as possible. We aim to do this equitably across the County.

Improving Local Services and Integration

The development of extended services provided through clusters of schools, and the rollout of children's centres – sometimes in single locations, sometimes using a network of places – will play a large part in this. Other changes in provision for special educational needs, and through General Practitioner commissioned services will also help to improve access to better local services across the County.

Localities have become a fundamental building block for planning, delivery and monitoring progress. There are 22 Localities, each, based on natural centres of population – the large towns, and the market towns with their surrounding rural areas. A map showing the Localities is on page 7.

Extending the networks creates opportunities. To make them work, partner agencies are committed to working together in local teams and to developing more integrated systems and practices. This will include better information sharing so that we increase what we know about children's needs and can monitor them together. It will involve forming a rounded view of children's needs through common assessments, and working on behalf of one another through lead professionals.

Access to a range of effective, core services will be needed consistently across the County. Services will cover 0-19s, universal, specialist and acute. It is recognised that it will not always be possible to base level 3 and 4 services (targeted and acute) within Localities but reasonable local access and co-ordination are our shared objective. Partners will work towards ensuring the core entitlement to services is available equally across the County. They may be commissioned from a range of providers and by a range of partners, but all will include accountability to the North Yorkshire Children's Strategic Partnership for the quality, effectiveness and value for money of what they provide.

Differentiation and Targeting

The county-wide entitlement will be enhanced by additional levels of service in areas of greatest need, and by local developments reflecting local priorities. Our plan is not trying to create uniformity, which would go against the grain of North Yorkshire, but it must ensure equity and extend our reach. Every outcome, for every child, everywhere.

Co-ordination and Performance

Whilst boosting local capacity to support individuals and communities, the Localities must avoid fragmentation, inconsistency or loss of pace across the County. They will be co-ordinated, therefore, to

- focus on outcomes through early and effective intervention
- operate within the framework of priorities in the Children and Young People's Plan and its supporting plans
- work with clear, up-to-date information about performance and costs
- work with a mature partnership culture.

Localities will be the local hub of a County network.

Partnership and Accountability

North Yorkshire is a complex place in which to implement change which is both large in scale and intricate in detail. The number of organisations involved is very big, and whilst some are co-terminous, many are not. They vary greatly in size and the extent to which they work with children and young people.

Resourcing can also be a challenge for us. There are difficult balances to strike between investment for performance in core services, and investment in prevention and new ways of working.

Nonetheless, we are committed to achieving coherent, sustainable change by working collaboratively at all levels and focusing on outcomes. Our priorities are to build capacity in locally based services and in our workforce, in statutory and voluntary services. In that way, the greatest impact will be achieved in the front line where it will mean the most to children, young people and their families.

The Statement of Purpose in the section on partnership working – Working Together – underpins our work. We will evaluate ourselves against it.

We work hard to ensure that national policy expectations are met to a high standard here. This includes contributing to and learning from best practice, and being proactive about changing requirements. Our new Children and Young People's Plan, therefore, has taken account of the Children's Plan from the Department of Children, Schools and Families (DCSF) and the service standards set by all the relevant Government departments. We see ourselves as being in partnership with them, as well as accountable to them.

Above all, we are accountable to the children and young people of the County. They helped to shape the Plan and to set the priorities. Now we will work with them to make it happen.

Key Facts

Context

- North Yorkshire is England's largest County, stretching from the North Sea Coast to within 12 miles of Morecombe Bay, and from south of the M62 to the edge of Teesside.
- North Yorkshire is sparsely populated with some 570,000 people across 3,000 square miles; approximately 80% of North Yorkshire is defined as 'super sparse' with fewer than 0.5 people per hectare.
- Around 20% of the population live in the two major urban centres – Harrogate and Scarborough.
- The majority of the remaining population live in one of the 28 or so small market towns (only four with a population of more than 15,000) and the many small villages and hamlets.
- In addition to the County Council, the County is served by a range of partners including seven District and Borough Councils, five Acute Health Trusts, 47 Secondary Schools, 326 Primary Schools, 11 Special Schools, 300 Early Years providers, a Countywide Youth Offending Team, North Yorkshire Police Service, North Yorkshire and York PCT and the Learning and Skills Council (the last three also cover the City of York)
- There is an extensive range of partnerships working with the Children and Young People's Strategic Partnership for the County: these include seven Local Strategic Partnerships, the Early Years and Childcare Partnership, a County Learning Partnership with seven Area Partnerships, Seven Crime and Disorder Reduction Partnerships, an extensive voluntary and community sector represented by the North Yorkshire Forum for Voluntary Organisations.

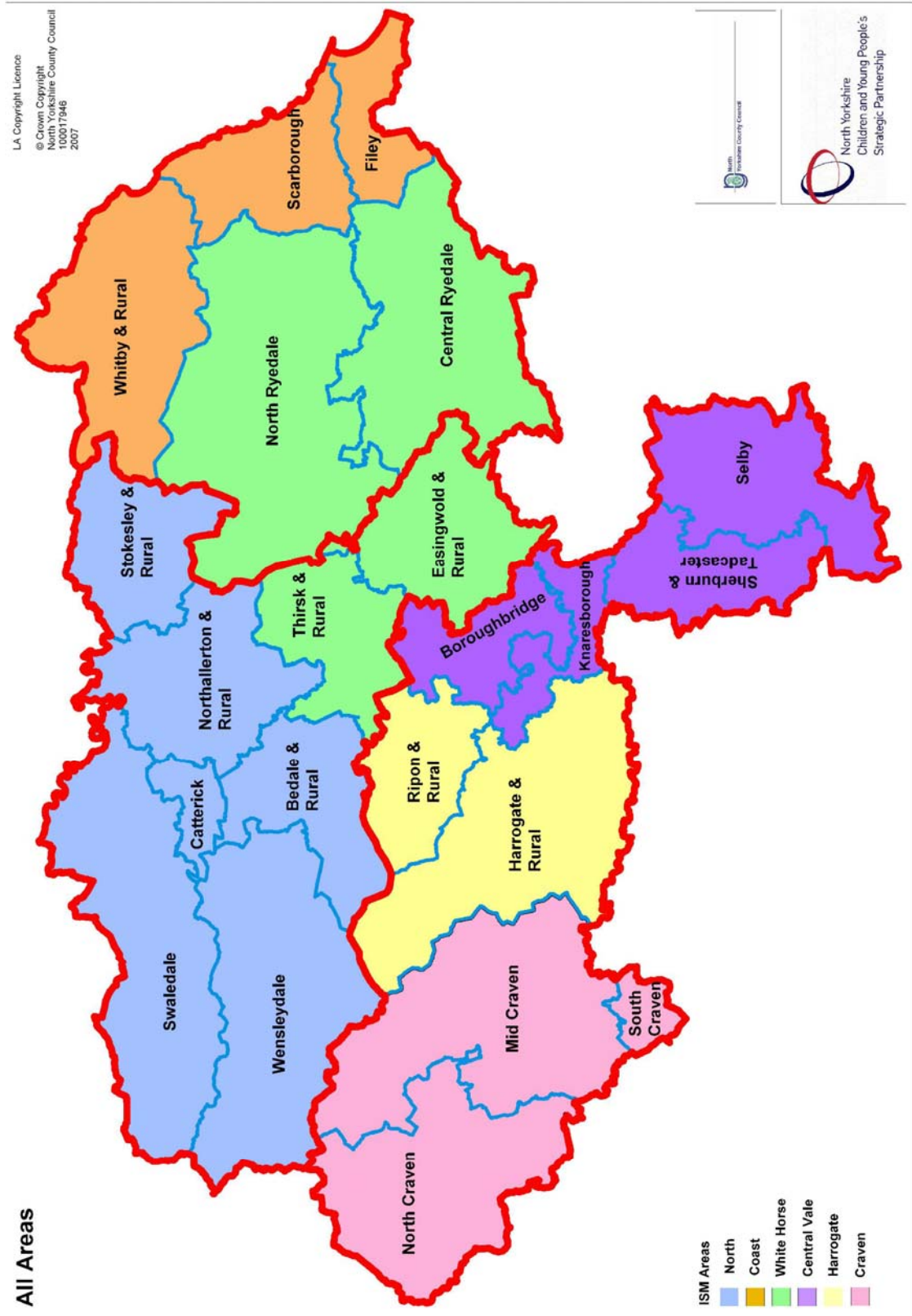
Children and Young People

- There are approximately 137,000 children and young people aged 0 to 19 in North Yorkshire, making up 24% of the North Yorkshire population
- 84,270 school age children and young people as at January 2008.
- 66,582 (28.0%) households with dependent children (National Census)
- 11,321 (4.8%) lone parent households with dependent children (National Census)
- 418 Looked After Children as at March 2008
- 2450 children 'In Need'
- 130 children on the Child Protection Register
- In the January 2008 School Census, 410 Primary School Pupils (0.9%) and 663 Secondary School pupils (1.6%) had statements of special educational needs
- 10,754 children with special educational needs (without a statement) recorded as School Action or School Action Plus
- 1,461 criminal sentences passed upon young offenders in 2007/08, for 3,136 offences. In addition, 1,004 young offenders were diverted from Court by Police Reprimand or Final Warning.
- 5,833 (6.9%) children and young people are eligible for Free School Meals of which 4,637 (5.5%) take them.
- Of the 75,147 pupils whose ethnicity was identified in the January 2008 School Census 97.3% were white, 1.3% mixed, 0.8% Asian, 0.2% Black, 0.2% Chinese and 0.2% other ethnic groups.
- In January 2008 91 pupils were identified as travellers of Irish heritage or Gypsy / Roma, this represents 0.12% of the pupils whose ethnicity was identified.

- The January 2008 School Census identified 718 (2.0%) primary school pupils in North Yorkshire whose first language was known to be or believed to be a language other than English; in secondary schools this figure was 720 (1.8%).

DRAFT

Map of North Yorkshire Localities



How we will achieve it – the improvement strategies

Priorities for Improvement

The Plan has been built on evidence and collaboration. The Needs Assessment which underpins it drew on

- performance data
- views from children, young people, parents, carers, managers and frontline staff
- service mapping
- external inspection findings.

Partner agencies have worked together closely to take a fresh look at what this information tells us. We have also looked carefully at priorities and targets to which individual agencies are already committed. Our aim has been to join things up, avoid duplication and find the gaps.

The conclusions from the Needs Assessment are summarised in the next section, Improvement Strategies. The material from which it draws is provided in the Needs Assessment Section in the supporting document to the Plan.

Be Healthy

- Strategy for LDD
- Ensure that children and young people have a healthy weight and active lives
- Ensure good maternal health and support new parents to have a confident start to family life
- Support and promote positive mental and emotional health
- Improve the sexual health of young people
- Reduce substance and alcohol misuse
- Ensure children who are ill and/or require hospital care have timely access to appropriate advice and effective services

Stay Safe

- Safeguarding Children
- Provide a safe environment for children and young people
- Reduce the incidence of bullying and discrimination
- Tackle domestic abuse in North Yorkshire
- Support children and young people on the edge of care
- Improve the lives of Looked After Children
- Support children and young people with high or complex learning difficulties and/or disability

Enjoy and Achieve

- Improve achievement for all children and young people throughout their learning journey
- Prepare all children and young people to succeed
- Enable children to attend, participate in and enjoy their learning
- Develop effective support for learners at all points for transition and transfer
- Improve access and inclusion to reduce disadvantage for vulnerable groups
- Enhance the network of services through well-planned, effective provision across the County

Make a Positive Contribution

- Encourage children and young people to make a positive contribution to school and community life
- Encourage children and young people's participation in shaping services/or service decisions and performance review
- Encourage participation in Positive Activities
- Encourage participation in sports, arts and culture
- Secure an effective Youth Crime Prevention Strategy across the County (formerly Crime Prevention Strategy)
- Reduce Rates of Offending and Re-Offending through targeted work

Achieve Economic Well Being

- Strategy to deliver 14-19 Strategy improvement (formerly Implementing the 14-19 Agenda)
- Prepare children and young people to succeed in working life
- Improve access to high quality information, advice and support
- Develop the capacity of children and young people to and manage their transition to adult life
- Raise aspirations for children and young people and enable them to fulfil their potential
- Improve transport and ICT access to education and training for children and young people
- Ensure that children and young people are living in decent, secure affordable housing and have appropriate support
- Supporting families to achieve improved economic well-being

Building Capacity

- Parenting Strategy
- Integrated Local Services – Delivery Strategy
- Tools for Integrated Working
- Workforce Development

This shows what we want to achieve. Using the same colour-coding, the next section of the Plan sets out How We Will Achieve It through our Improvement Strategies.

Be Healthy

Needs Assessment

What we do well:

- In the parents and carers survey, accessibility to health services was predominantly viewed as very good. Information on healthy eating in schools and the nutrition of school meals was also deemed to be of a high standard by parents and carers.
- The majority of parents believed that the availability of sports and fitness facilities across North Yorkshire were of an acceptable level, especially with regard to children aged five to eleven years old.
- 76% of children and young people reported that they did 30 minutes sport or physical activity on at least three days during a seven day period. This is better than the national average.
- The majority of respondents in the parents and carers survey expressed satisfaction with the level of sex and relationships education in schools and children and young people across North Yorkshire supported an increased focus on this subject.
- The teenage pregnancy rate in North Yorkshire has fallen by 31.9% from 1998 to 2006 (the latest data), compared to a national reduction of 13%.
- The percentage of children waiting less than 4 weeks for CAMHS has improved from 60% to 69%.
- According to the NHS Health Profile, North Yorkshire's rates for teenage pregnancies, infant deaths, hospital stays due to alcohol, drug misuse and children's tooth decay were significantly lower (better) than the England average.

Areas for improvement:

- As a result of the consultation process, the misuse of substances and alcohol was identified as key area for improvement amongst all four stakeholder groups. Whilst this was raised as an issue on a countywide basis, the children and young people's consultation indicated that the Coast, Central Vale and Harrogate areas merited particular focus.
- Staff in North Yorkshire identified the promotion of healthy and active lifestyles as an area for improvement and, although satisfaction levels were generally high amongst parents and carers, over one third of this group also called for improvements to the amount of sports and fitness activities available for their children.
- Staff consultations also identified the promotion of positive mental and emotional health as an area of potential improvement, something which was also noted in the parents and carers survey. In the latter survey, disparity existed between respondents whose children had special needs or learning disabilities and those whose children did not, with the former being notably less satisfied with the emotional and psychological support available for their children.

Priorities:

- Reduce substance and alcohol misuse.
- Improve the amount of sports and fitness activities for children and young people of all ages.
- Maintain and improve levels of sex/relationships education in schools.
- Promote and support healthy lifestyles.
- Improve equality of access to specialist services and support for all children and young people.

1.1 Strategy for Learning Difficulties and Disabilities (LDD)	Lead LDD Strategy Coordinator CYPS
What we will do over the next three years... <ul style="list-style-type: none"> • Improve services and provision through : <ul style="list-style-type: none"> - the short break pathfinder project - implementing the SEN and Behaviour Review - developing coordinated positive activities and extended services for children and young people with LDD - developing an agreed rationale for accessing residential services including social care and educational settings - a range of other ongoing key activities as described in the individual outcome areas • Examine and bring together more integrated approaches to accessing information and advice, assessment , service provision, policies and procedures • A continuous needs analysis process to ensure that work on service developments and integration has a sound evidence base and takes account of the views of children and young people with LDD and their parents/carers 	
What we are going to do this year... <ul style="list-style-type: none"> • Implementation plans in place for the key service developments • Establishment of the LDD Strategy Group to maintain an overview of the LDD Strategy and monitor the implementation plans • Refresh the Disabled Children's Census Data and analyse population and needs by localities • Mapping of specialist service provision in localities by levels of need • Review assessment policies and processes by levels • Review casework to establish pathways to services/provision • Involve children and young people and their parents/carers in service developments 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> • Clear and agreed priorities for further improvements for next phase of planning 	
Targets Yr 2: <ul style="list-style-type: none"> • Entitlement to services defined by levels of need and agreed across all partner agencies • Clear pathways to services, within and across levels of need, supported by integrated information and advice and key workers as appropriate 	
Targets Yr 3: <ul style="list-style-type: none"> • A better range of services with more consistent coverage across the County, provided in a more integrated way 	
Where can I find more information on how this will be delivered? LDD Strategy implementation plan Short Break Planning Tools SEN and BESD Review implementation Plan	

1.2 Ensure children and young people have a healthy weight and active lives

Lead
Health Improvement Principal:
Children (NYYPCT)
Head of Service – Health (HDC)

What we will do over the next three years...

- Promote healthier food choices for families to increase the number of children and young people making healthy food choices.
- Provide more opportunities for children and young people to participate in more physical activity in their daily lives,
- Improve the provision and accessibility of high quality environments for Children’s Play
- Ensure that individuals who are obese or overweight are able to access appropriate community based interventions and services
- Ensure that frontline workers are fully informed and able to signpost individuals and families to support and advice on increasing physical activity levels, healthy eating and weight management
- Encourage all schools to be healthy schools

What we are going to do this year...

- Increase uptake of food training for schools staff through the Healthy Schools Programme and provide information and guidance for schools on healthy packed lunches
- Disseminate the National Healthy Schools programme ‘My Food Guidance’ to schools
- Use LAA and CPD funding to support physical activity programmes, in schools not yet providing 2 hours PE within the curriculum.
- Commence the delivery of the “Extending Activities “ initiative across North Yorkshire
- Establish a Countywide strategy for Play and a uniform approach to measurement Develop a childhood obesity care pathway to aid commissioning decisions.
- Write, consult and launch a county-wide obesity, including the collection and analysis of local datasets
- Establish a dedicated taskforce (with overall leadership and governance agreed to by all partners) to develop and monitor actions to tackle childhood obesity
- Deliver a community weight management programme (MEND) in the Ryedale and Selby area
- Commission training for front line staff on brief interventions and signposting

How we will know we are improving...

Targets Yr 1:

- 70% schools to achieve Healthy Schools Status Dec 08 (LAA2)
- Increase % of children and young people eating at least five portions of fruit and vegetables a day (HRBQ 2006 39% primary, 23% secondary)
- 9.76% of children in Reception with height and weight recorded who are obese
- 16.27% of children in Yr 6 with height and weight recorded who are obese (LAA2)
- 92% of children and young people aged 5 to 16 accessing 2 hours of high quality physical education in the curriculum. (LAA2)
- To extend opportunities outside of school hours for an extra 3, 458 children and young people
- Establish baseline data for the number of high quality spaces for children’s play, which are free at the point of usage.

Targets Yr 2:

- 85% schools to achieve Healthy Schools Status Dec 09 (LAA2)
- Increase % of children and young people eating at least five portions of fruit and vegetables a day (target to be set following 2008 HRBQ)
- 9.90% of children in Reception with height and weight recorded who are obese
- 16.40% of children in Yr 6 with height and weight recorded who are obese (LAA2)
- 97% of children and young people aged 5 to 16 accessing 2 hours of high quality physical education in the curriculum. (LAA2)
- To extend opportunities outside of school hours for an extra 5,928 children and young people
- % increase of play spaces across North Yorkshire being accessed

Targets Yr 3:

- 90% schools to achieve Healthy Schools Status Dec 10 (LAA2)
- Increase % of children and young people eating at least five portions of fruit and vegetables a day (target to be set following 2008 HRBQ)

- 9.90% of children in Reception with height and weight recorded who are obese
- 16.40% of children in Yr 6 with height and weight recorded who are obese (LAA2)
- 99% of children and young people aged 5 to 16 accessing 2 hours of high quality physical education in the curriculum. (LAA2)
- To extend opportunities outside of school hours for an extra 5,928 children and young people
- % increase of play spaces across North Yorkshire being accessed

Where can I find more information on how this will be delivered?

Healthy Schools Delivery Plan 2008-9
Education Development Plan, Inclusion Quality Mark
LAA Monitoring
Healthy Weight, Active Lives Action Plan

DRAFT

1.3 Ensure good maternal health and support new parents to have a confident start to family life.

Lead
Healthcare Principal:
Commissioning
Health Improvement Principal:
Children

What we will do over the next three years...

- Establish an effective Local Commissioning Framework that has the responsibility to ensure high quality and safe services are provided within the context of national standards
- Ensure maternity services are closely linked with Children's Centres to improve accessibility and promote early integration with other services.
- Deliver a 1% point reduction per year in the proportion of women continuing to smoke through pregnancy, focusing especially on women from disadvantaged groups
- Ensure midwives receive training in relation to smoking in pregnancy advice and support. Lead PCT with NYSSS.
- Deliver an increase in breastfeeding initiation rate, focusing especially on women from disadvantaged groups.
- Provide tailored support for vulnerable groups to improve the health outcomes for themselves and their children, including pregnant teenagers and teenage parents

What we are going to do this year...

Action points for year 2008-9

- Complete a self assessment of the supporting teenage parents strategy and develop an action plan to progress identified priorities
- Develop a local vision for Maternity Services in consultation with key stakeholders.
- Assess current services, identify gaps and the barriers to service development and develop a local strategy for delivering the maternity commitment set out in Maternity Matters by the end of 2009
- Commission and deliver a smoking in pregnancy training course for midwives across North Yorkshire
- Self assessment completed and submitted to government office

How we will know we are improving...

Targets Yr 1:

- 73% of women in contact with the service who have seen a midwife or maternity healthcare professional for a health and social care assessment of need, risk and choice by 12 weeks of pregnancy
- Prevalence of smoking in pregnancy – 15.9%
- Baseline NI53 (prevalence of breastfeeding)

Targets Yr 2:

- 81% of women in contact with the service who have seen a midwife or maternity healthcare professional for a health and social care assessment of need, risk and choice by 12 weeks of pregnancy
- Prevalence of smoking in pregnancy – 15.3%
- Increase the prevalence of breastfeeding based on 2008/9 baseline

Targets Yr 3:

- 90% of women in contact with the service who have seen a midwife or maternity healthcare professional for a health and social care assessment of need, risk and choice by 12 weeks of pregnancy
- Prevalence of smoking in pregnancy – 14.6%
- Increase the prevalence of breastfeeding based on 2008/9 baseline

Where can I find more information on how this will be delivered?

Teenage pregnancy strategy
Teenage parents Next Steps: Guidance for Local Authorities and Primary Care Trusts
Maternity Matters: Choice, access and continuity of care in safe services (DH 2007)
NSF for Children, Young People and Maternity Services. (DH 200

1.4 Support and promote positive mental and emotional health

Lead
Commissioner for CAMHS (NYYPCT)
Principal Advisor: Inclusion

What we will do over the next three years...

- Rollout the National Healthy Schools Programme emotional health and well being toolkit to North Yorkshire schools in conjunction with SEAL
- Provide training through the Healthy Schools Programme for non teaching staff to support emotional health and well being
- Improve the contribution of child and adolescent mental health services to Integrated Service Delivery and early intervention.
- Improve child and adolescent mental health services to children with a learning disability
- Improve child and adolescent mental health services to children in placements, including adoption placements
- Improve consistency of approach to child health with attentional disorders and conduct disorders
- Contribute to, and consider the findings of, the national review of Child and Adolescent Mental Health Services and plan for local implementation.
- Sustain and develop the four original Performance Indicators and attain good performance on new P.I contained within PSA for CAMHS

What we are going to do this year...

- SEAL embedded in cohorts 1-3 in primary schools and phase 1 and 2 secondary SEAL schools
- Support further roll out of SEAL to cohort 4 primary and phase 3 secondary schools
- Monitor the impact of SEAL using PASS survey and Health Related Behaviour Questionnaire
- Rollout the National Healthy Schools Programme emotional health and well being toolkit to North Yorkshire schools in conjunction with SEAL and provide training for non-teaching staff
- Implement the CAMHS Strategy and Action Plan and targets to be delivered by end March 2009
- Quantify areas for intervention in the .L.D.D Strategy
- Establish key areas of need for children in placement, and pre and post adoption placements.
- Common pathway for attention disorder and conduct disorder established.
- Contribute to the national review of CAMHS services
- Benchmark North Yorkshire Services against outcomes of national CAMHS survey 2008.

How we will know we are improving...

Targets Yr 1:

- Adopt "Promoting children's social and emotional well being in primary education" guidance from NICE (National Institute for Health and Clinical Excellence).
- Reduce impact of school work and exam stress on children and young people (Tell Us 2 survey. 2007)
- Referral pathway between schools and specialist CAMHS is simplified. – Each multi-agency local CAMHS Partnership will produce the pathway by which local schools can access further CAMHS support.
- Every new child entering a looked –after placement is given a baseline assessment on the Goodman "Strengths and Difficulties Questionnaire" (SDQ).
- More multi-agency training in children's emotional and psychological health is offered through the Healthy Schools Programme for non-teaching staff.
- 20% secondary schools to be engaged in SEAL programme
- 80% primary schools to be engaged in SEAL programme
- Increase % of children and young people who report their school cares whether they are happy or not (HRBQ 2006 67% primary , 31% secondary)
- Increase % of children and young people who report their school teaches me how to deal with my feelings positively (HRBQ 56% primary, 25% secondary)

Targets Yr 2:

- Bid for "Targeted Mental Health in Schools" funding (Yr 2)
- Adopt "Promoting the mental well-being of young people in secondary education" guidance from NICE (available 2009)
- Reduce impact of school work and exam stress on children and young people from 2008 (Tell Us

3 survey. 2008)

- More multi-agency training in children's emotional and psychological health is offered through the Health Schools Programme for non-teaching staff
- 40% secondary schools to be engaged in SEAL programme
- 85% primary schools to be engaged in SEAL programme

Targets Yr 3:

- Reduce impact of school work and exam stress on children and young people from 2009 (Tell Us 4 survey. 2009)
- More multi-agency training in children's emotional and psychological health is offered through the Healthy Schools Programme for non-teaching staff
- 60% secondary schools to be engaged in SEAL programme by 2010
- 90% primary schools to be engaged in SEAL programme by 2010
- Trajectory based on outcome of HRBQ results 2008

Where can I find more information on how this will be delivered?

North Yorkshire CAMHS Strategy and Action Plan 2007-10

SEN / Behaviour Support Strategy

Parenting Strategy

Healthy Schools Delivery Plan 2008-9

Primary and secondary SEAL operational plans 2008-9

DRAFT

1.5 Improve the Sexual Health of Young People	Lead Teenage Pregnancy Co-ordinator, NYCC Healthcare Principal – Commissioning, NYYPCT
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Implement the Teenage Pregnancy Strategy in order to reduce the gap between the teenage pregnancy rate in Scarborough and the rest of North Yorkshire • Roll out the chlamydia screening programme • Implement the sexual health strategy • Support multi agency teams delivering the sexual health model to ensure vulnerable groups and localities are targeted • Ensure the teenage pregnancy and sexual health strategies reflect joint priorities • Improve the quality of sex and relationships education in schools 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Carry out a mapping exercise to explore the difference in under 18 conceptions in 3 areas to inform targeted work in Scarborough • Develop a media and communications strategy • Establish a chlamydia implementation group and develop a costed implementation plan for 2008/09 with clear milestones • Improve access to sexual health services including mainstreaming existing services and extending access to GUM in targeted areas • Provide structured programme of training, advice and support for the provision of high quality sex and relationships education. 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • 36% reduction in under 18 conceptions (LAA2) • 100% of patients are offered a GUM appointment within 48 hours • 95% of patients are seen within 48 hours of contacting the service • 17% of 15-24 year olds are screened for chlamydia • Increase in % of pupils who know where to access sexual health services (HRBQ 2006 13% secondary) • Increase % of pupils who find sex and relationships lessons useful (HRBQ 2006 51.5% secondary) • Increase % of children and young people who say that the information and advice they receive about sex and relationships is good enough from 36% Ofsted Tellus 2 survey 2007 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • 41% reduction in under 18 conceptions (LAA2) • 18% of 15-24 year olds are screened for Chlamydia • 100% of patients are offered a GUM appointment within 48 hours • 95% of patients are seen within 48 hours of contacting the service • Trajectory based on outcome of HRBQ results 2008 • Increase % of children and young people who say that the information and advice they receive about sex and relationships is good enough from 36% Ofsted Tellus 2 survey 2007 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • 45% reduction in under 18 conceptions (LAA2) • 19% of 15-24 year olds are screened for Chlamydia • 100% of patients are offered a GUM appointment within 48 hours • 95% of patients are seen within 48 hours of contacting the service • Trajectory based on outcome of HRBQ results 2008 • Increase % of children and young people who say that the information and advice they receive about sex and relationships is good enough from 36% Ofsted Tellus 2 survey 2007 	
<p>Where can I find more information on how this will be delivered? North Yorkshire Teenage Pregnancy Strategy and annual action plan North Yorkshire Sexual Health Strategy</p>	

1.6 Reduce substance and alcohol misuse**Lead**Commissioning Manager
(Substance Misuse)**What we will do over the next three years...**

- Provide training to schools to ensure drug and alcohol education programmes are delivered by teachers trained to use normative, life-skills based approaches
- Support the use of FRANK campaign
- Contribute, as part of the Parenting Strategy to ensure that parents are supported in educating their children about drugs and to know what action to take if their child gets involved in drugs
- Provide early, targeted prevention to young people
- Prevent harm to children, young people and families affected by drug misuse by providing specialist treatment and support
- Reduce drug and drink related risk taking behaviour and related offending
- Ensure local delivery on the Youth Alcohol Action Plan

What we are going to do this year...

- Provide targeted advice and support to 10% schools most in need of securing improvement in risk taking provision.
- Provide structured programme of training, advice and support for provision of high quality drugs, alcohol and tobacco education within the national and local policy context
- Contracts in place for all commissioned services by June 08, including core data set for monitoring performance and consistent assessment paper work for all Tier 3 providers by March 09
- NDTMS system operational in all treatment agencies and regularly monitored for accuracy
- Policy and procedure agreed county wide relating to making substitute prescribing services for young people
- Initial training for Tier 2 operational staff
- Robust care pathways identified, including referral routes from with schools, and out of school provision
- Increase availability of treatment places with specialist providers where demand is increased by raising the profile of service availability
- Liaison and service provision with 90% of schools in the county by T3 staff with specific targeted work within the Integrated Youth Support central Hub bases, support offered by Tier 3 specialist providers
- Develop local Youth Alcohol Action Plan, with strategic alignment to the Substance Misuse Strategy and Integrated Youth Support

How we will know we are improving...

Targets Yr 1:

- Decrease % pupils who have used cannabis in the last month (HRBQ 2006 1.5% year 8 pupils have ever taken a drug, 10.5 % of Year 10)
- Increase % of children and young people who say they have never had an alcoholic drink. 36% North Yorkshire (national figure of 42%) Ofsted Tellus 2 survey 2007
- 80% of young people who require treatment receive this within the national waiting time targets.
- Level 1 and 2 substance misuse training delivered to appropriate staff
- 90% of young people area seen within young people's services
- All schools are offered tier 3 services and 90% are engaged with tier 3 providers
- Care pathways and referral routes are documented
- 80% service users leave treatment in a planned way
- Establish a baseline and targets for NI 115 'Substance Misuse in Young People (LAA2)

Targets Yr 2:

- Decrease % pupils who have used cannabis in the last month (HRBQ 2006 1.5% year 8 pupils have ever taken a drug, 10.5 % of Year 10)
- Increase % of children and young people who say they have never had an alcoholic drink. 36% North Yorkshire (national figure of 42%) Ofsted Tellus 2 survey 2007

- 90% of young people who require treatment receive this within the national waiting time targets.
- Level 1 and 2 substance misuse training delivered to appropriate staff
- Decrease % for NI 115 'Substance Misuse in Young People (LAA2) from 2008-9
- Activity targets are increased from Yr 1 baselines

Targets Yr 3:

- Decrease % pupils who have used cannabis in the last month (HRBQ 2006 1.5% year 8 pupils have ever taken a drug, 10.5 % of Year 10)
- Increase % of children and young people who say they have never had an alcoholic drink. 36% North Yorkshire (national figure of 42%) Ofsted Tellus 2 survey 2007
- 95% of young people who require treatment receive this within the national waiting time targets.
- Decrease in the % NI 115 'Substance Misuse in Young People (LAA2) from 2009-10
- Activity targets are increased from Yr 2

Where can I find more information on how this will be delivered?

Q&I Development Plan

Young People's Specialist Substance Misuse Treatment Plan

DRAFT

1.7 Ensure children who require specialist care have timely access to appropriate advice and effective services

Lead
Healthcare Principal:
Commissioning (NYYPCT)

What we will do over the next three years...

- Ensure that services for enable all Children and Young People to access equally and offer choice in access to services and treatment equitably
- Further develop the pathways to services for children through diagnosis and treatment and work towards NSF standards 6, 7 and 8.
- Ensure the views of Children, young people, their families and carers are sought and taken into account in designing, planning, delivering and improving health care services.
- Develop the pathway for short breaks, including the domiciliary arrangements
- Ensure there is appropriate education support for children and young people who are in hospital/ palliative care

What we are going to do this year...

- Review of position against NFS Standards and Child Mapping
- Identify priorities through the establishment of a county wide children's and Maternity service network groups
- Develop implementation plan with clear goals and milestones for delivery including resource requirements
- Develop and agree core standards and metrics to be included in all service contracts
- Develop process for ensuring services conform with, national plans and guidance on service delivery, including NICE guidance.
- Distribute the guidance and provide training on 'Managing the Health Needs of Children and Young People' to schools, settings and partner organisations and increase publicity of the Access to Education for Children with Medical Needs policy within hospitals and to parents.

How we will know we are improving...

Targets Yr 1:

- Have in place baseline data on metric assessment
- Review the NSF Standard 8 Progress

Targets Yr 2:

- Development of improvement standards based on year 1 baseline.

Targets Yr 3:

- Development of improvement standards based on year 2.

Where can I find more information on how this will be delivered?

PCT Commissioning Intensions
NHS Operating Framework
Lord Darzi Review

Needs Assessment

What we do well:

- In the parents and carers survey, the level of support given to tackling bullying and discrimination was considered to be good, with almost half of all respondents stating that provision was very strong in this respect.
- 71% of children and young people said that their school dealt well with bullying. This is well above the national figure of 57%.
- 75.6% of Primary Schools were graded by OFSTED as good or outstanding for promoting equality and tackling discrimination, above the national average of 67.7%.
- The number of Looked After Children has decreased within North Yorkshire and is now lower than the national average.

Areas for improvement:

- Both Staff and Parents and Carers identified provision of safe environments for children and young people across North Yorkshire as an area for improvement, with over half of all responding parents and carers expressing dissatisfaction at the time of consultation. Children and young people were in agreement and also viewed this as an area for potential improvement.
- Parents and carers thought that there should be an improvement in the number of safe walking and cycling routes to school and strongly supported an improvement in this area.
- Staff consultations also identified tackling domestic abuse as a priority, particularly in the Harrogate area, where information from both staff and children and young people highlighted the issue as being of local importance. Staff and children and young people also identified safeguarding children as a key area for improvement. This area was given strong support by children and young people in the Coast area, with almost half of the respondents identifying it as a priority for improvement.
- As a result of the consultation process, the issue of bullying and discrimination was raised to some degree by almost all of the groups, with the exception of the Parish Councils. This appears to be an important priority within all areas of North Yorkshire and support for improvements in this area is uniformly spread across groups and locations. Although the majority of responding parents and carers believed that levels of support were satisfactory, some thought that improvements could still be made and many were uninformed about the subject.

Priorities:

- Safeguarding children and young people.
- Reduce bullying and discrimination and improve access to information concerning this subject.
- Improvement in the provision of safe environments for children and young people.

2.1 Safeguarding Children	Lead NYSCB Manager
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Develop and implement the Safeguarding Strategy, including a focus on safeguarding children in rural communities. • Improve and monitor the quality of safeguarding practice. • Ensure there are consistent and robust procedures for the reviewing of child deaths. • Ensure consistent safer recruitment practices across the constituent agencies of the Safeguarding Board. • Ensure consistent arrangements for the management of allegations of harm to children across the constituent agencies of the Safeguarding Board. • Ensure there is a robust performance framework for safeguarding activity and that action is taken as a result of performance information. • Ensure safeguarding requirements are consistently applied to vulnerable children including those living away from home. • Ensure robust procedures are in place for Serious Case Reviews and Serious Incidents. • Co-ordinate an e safety strategy for North Yorkshire. 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Establish the Performance Framework for the North Yorkshire Safeguarding Children Board, focussing on compliance with procedures and reporting. • Continued improvement in performance in meeting Initial and Core Assessment timescales. • Review the use of Child Protection Plans and their impact on outcomes for children. • Review the membership and Business Plan and funding for the North Yorkshire Safeguarding Children's Board. • Develop a draft safeguarding strategy including a focus upon safeguarding children living in rural North Yorkshire. • Establish the Child Death Overview Panel (CDOP) and deliver training to CDOP members, monitor implementation of CDOP, identify operational issues. • Introduce the regional Allegation Management Database and its application in North Yorkshire. • Establish an e safety task group to develop an e safety strategy. 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • The Child Death Overview Panel will be established • An audit on the referral, assessment and review processes to safeguard children will be undertaken • Audit of Initial Assessments within a 7 day period, PSA 13. • Policy on safer recruitment developed and training in place. • Maintenance of the Allegation Management Database in line with regional agreements and provide regular reports to NYSCB. • Audit of LADO arrangements. • Mapping of services for children who have witnessed Domestic Violence. • Publication of the e safety strategy. 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Implement and monitor the Safer Recruitment Policy. • Monitor the number of Initial Assessments within a 7 day period (PSA 13). • Develop Serious Case Review and Serious Incident Protocols. • Evaluate the impact of Child Death Overview Panel. • Implement the e safety strategy and review effectiveness. 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Review the implementation of the Safer Recruitment Policy. • Monitor the number of Initial assessments within a 7 day period (PSA 13). • Implement and monitor the Serious Care Review and Serious Incident Protocols. • Further develop the e safety strategy. 	
<p>Where can I find more information on how this will be delivered? NYSCB Business Plan</p>	

2.2 Provide safe environments for children and young people	Lead
<p>What we are going to do...</p> <ul style="list-style-type: none"> • Increase the provision of safe places to play • Increase the provisions of advice on personal safety • Enhance the child tracking arrangements for missing children and those not in school • Develop safer recruitment practices across all agencies working with children and young people • Develop the police youth support strategy to strengthen relationships and create a safer community for all • Implement Child Death Overview Panels (B – Safeguarding) • Ensure that health and safety is robust for all activities involving children and young people • Review residential provision for children with high and complex needs. • Reduce the number of children and young people killed or seriously injured on our roads, in particular those aged 0-4 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Guidance produced by NYSCB regarding recruitment and checking procedures for staff, volunteers. • Compliance with procedures and report to NYSCB. • Significant improvement of our knowledge of and assessment of children and young people not accessing the universal services. • Draft Missing Children Protocol for children below school age developed and out for consultation. • Streamline the arrangements between the children missing from school team and the Integrated Services Managers. • Further improve the number of safe places to play (Ref 1.1). • Review the advice and support given to children and young people on personal safety through schools and settings • Implement MissDorothy.com across all schools in North Yorkshire. • Guidance produced by NYSCB regarding Safer Recruitment. • Implementation of the Neighbourhood Policing Toolkit for youth, as part of the Police Youth Support Strategy. • Continue road safety awareness and seatbelt campaigns with children and young people 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Reduction in the number of children missing from school from 2007-8 baseline. • Reduction in the number of children who report they feel quite or very unsafe in their local area (reduction from 16% - 2007 Tellus Survey). • Provision of places to play targets (Ref 1.2). • Reduction in children killed/ seriously injured in road accidents to 45 by 2008/9. 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Further reduction in the number of children missing from school from 2007-8 baseline. • Further reduction in the number of children who report they feel quite or very unsafe in their local area (reduction from 16% - 2007 Tellus Survey). • Provision of places to play targets (Ref 1.2). • Reduction in children killed/ seriously injured in road accidents to 44 by 2009/10. 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Further reduction in the number of children missing from school from 2007-8 baseline. • Further reduction in the number of children who report they feel quite or very unsafe in their local area (reduction from 16% - 2007 Tellus Survey). • Increase the % of parental satisfaction with the number of safe places to play from 49% in 2008. • Provision of places to play targets (Ref 1.2). • Reduction in children killed/ seriously injured in road accidents to 44 by 2009/10. 	

Where can I find more information on how this will be delivered?

NYSCB Business Plan

ContactPoint Implementation Plan

YOT Business Plan

Health & Safety Strategy

DRAFT

2.3 Reduce the incidence of bullying and discrimination	Lead
<p>What we are going to do...</p> <ul style="list-style-type: none"> • Provide advice and support to children, young people and parents with bullying issues • Develop awareness in all schools/ settings via training linked with new guidance and provide targeted collaborative work (Peer Mentoring) with NSPCC/ ChildLine • Carry out a needs analysis and audit of local provision for victims of bullying • Improve the recording and monitoring of bullying and racial incidents in schools and settings • Raise awareness and encourage the NYSCB to have fuller involvement in tackling bullying 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Further development of young people peer-led anti-bullying strategic in targeted areas of the County. • Implement a needs analysis with specific focus on vulnerable groups, including children with LDD and cyber-bullying with specific guidance and support. • Raise awareness and encourage anti-bullying strategies in independent schools via training/ development. • Launch Countywide email support service for victims of bullying. • An integrated complaints system for CYPS. • Review and analysis of data on discrimination affecting children • Ensure there is more accurate reporting by schools and settings of racist incidents 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • On the basis of audit material and the Health Related Behaviour Questionnaire, reduce the incidence of bullying in schools. • Ofsted School Inspection Judgement: 100% of schools ensure that learners 'stay safe' (primary, secondary and special schools). • Reduction in the number of children reporting that they have been bullied in the past four weeks (Tellus Survey) from 28% in 2007. • Fully integrate complaints systems within CYPS. • Undertake review of data relating to discrimination affecting children. 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Reduce the incidence of bullying in schools from the 2008 baseline. • Ofsted School Inspection Judgement: 100% of schools ensure that learners 'stay safe' (primary, secondary and special schools). • Reduction in the number of children reporting that they have been bullied in the past four weeks (Tellus Survey) from the baseline of 28% in 2007. 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Further reduce the incidence of bullying in schools from the 2008 baseline. • Ofsted School Inspection Judgement: 100% of schools ensure that learners 'stay safe' (primary, secondary and special schools). • Reduction in the number of children reporting that they have been bullied in the past four weeks (Tellus Survey) from the baseline of 28% in 2007. 	
<p>Where can I find more information on how this will be delivered?</p> <p>Anti-Bullying Policy Equal Opportunities Policy</p>	

2.4 Tackle Domestic Abuse in North Yorkshire	Lead Safeguarding Board Manager Education Officer: Social Inclusion
What we are going to do... <ul style="list-style-type: none"> • Develop a countywide domestic abuse strategy and ensure strategic alignment with the NYCSB • Map existing services for children and young people who are victims of domestic violence • Encourage the sustainability of strategic support and services for tackling domestic abuse • Identification and development of best practice, including county provision of refugees 	
What we are going to do this year... Action points for year 2008-9 <ul style="list-style-type: none"> • Mainstreaming the work of the Domestic Abuse Co-ordinators with direct accountability and linkage to strategic partnerships. • Review the Police Domestic Violence Protocol for its impact on children and young people. • Review the role of Integrated Services in relation to victims of domestic violence. • Work to develop an improved baseline dataset for domestic abuse in North Yorkshire 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> • Development of an integrated Domestic Violence Strategy that takes account of children and adults. • Reduction of NI 32 'Repeat Incidence of domestic violence' by 1% (PSA 23). 	
Targets Yr 2: <ul style="list-style-type: none"> • Countywide development of MARAC. • Reduction of NI 32 'Repeat Incidence of domestic violence' by 1% (PSA 23). 	
Targets Yr 3: <ul style="list-style-type: none"> • Reduction of NI 32 'Repeat Incidence of domestic violence' by 1% (PSA 23). 	
Where can I find more information on how this will be delivered? NYSCB Business Plan Domestic Abuse Strategy Safer Communities	

2.5 Support Children and Young People on the edge of care	Lead AD – Children’s Social Care
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Provide support to parents to enable them to provide safe and secure care to their children (E – Parenting Strategy) • Develop targeted services for adolescents on the edge of care through Integrated Youth Support • Improve the management of transitions from adolescence to adulthood, in particular Care Leavers • Develop and implement family group conferences • Develop outreach services through residential centres • Implement a new policy framework to support Kinship Care 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Increased information, advice and intervention to families in need of support through the implementation of the parenting strategy. (E- Parenting Strategy) • Develop a protocol between Children’s Services, North Yorkshire Police and relevant partners that implements a structure around transition. • Increase the range of viable alternatives to care • Increase the number of children living in kinship care as an alternative to being Looked After measured by the no of children granted a residence order, adoption or special guardianship either as an alternative to being Looked After or as a route out of care to 95 (by 09/10) (LAA target). • Track the numbers of children entering care on ground of parental neglect and behaviour problems from 2007/8 baseline. • Implement Family Group Conferences in Harrogate and Scarborough. • Further support to young people on the edge of care offered via residential provision. 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Ref. Targets from E – Parenting Strategy ▪ Increase in the number of children living in kinship care as an alternative to being Looked After, measure by the number of children granted a residence order, adoption or special guardianship to 40 (LAA2). ▪ Reduce the number of children in care by providing viable alternatives. 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Ref. Targets from E – Parenting Strategy • Increase in the number of children living in kinship care as an alternative to being Looked After, measure by the number of children granted a residence order, adoption or special guardianship to 46 (LAA2). • Reduce the number of children in care by providing viable alternatives. 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Ref. Targets from E – Parenting Strategy • Increase in the number of children living in kinship care as an alternative to being Looked After, measure by the number of children granted a residence order, adoption or special guardianship to 50 (LAA2). • Reduce the number of children in care by providing viable alternatives. 	
<p>Where can I find more information on how this will be delivered?</p> <p>Targeted Youth Support Plan Parenting Strategy Transition Strategy Looked After Children Strategy Children’s Social Care SMT Action Plan</p>	

2.6 Improve the lives of Looked After Children	Lead AD: Children's Social Care
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Implement a new Looked After Children strategy, including the development of integrated commissioning processes • Implement restorative practices in children's units • Further improve fostering services • Develop adoption support services and implement a performance management framework for adoption practice • Provide stable placements for LAC and ensure Care Plans are carried out in a timely fashion • Ensure children and young people's participation is central to planning for themselves and to service planning • Improve educational and health outcomes for LAC (ref. 1.1, 1.2, 3.2, 3.4, 3.5) 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Establish the Virtual School for LAC (see Enjoy and Achieve, 3.2) • Ensure all children and young people who are Looked After participate in their reviews. • Construct a child placement strategy. • Development of the Children in Care Council. • Establishment of a multi-agency performance framework to monitor outcomes for LAC and Care leavers. • Ensure consistent arrangements are in place to monitor placements adequately, especially those outside the home area. • Implement Children's Workforce Development Standards for foster carers. • Implement changes to Fostering service as a result of the Revision of Minimum Care Standards. • Adapt the infrastructure of the Fostering service to reflect the priorities of the CYP Bill. • Revise the structure of the specialist fostering services to match unmet need. • Evaluate Treatment Fostering schemes. • Resource an effective training plan for foster carers to meet minimum standards. 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Every Looked After Child will have a Core Assessment, fully operational Care Plan, PEP and Initial Health Assessment. • 80% of core assessments for children's social care are carried out within 35 days of their commencement • 100% of children and young people who are Looked After participate in their reviews. • 100% of LAC reviews carried out within statutory timescales. • Improved stability of placements from 2006-7 baseline (71.3%). • Increase the number of adoptions of children who are Looked After from 2006-7 baseline (6.9%). • Number of children looked after placed out of county (85) • Educational attainment for LAC improves (see Enjoy and Achieve 3.1) • 80% Care Leavers in Education, Employment and Training (see Achieve Economic Well-being) 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Every Looked After Child to have a Core Assessment, fully operational Care Plan, PEP and Initial Health Assessment. • 82% of core assessments for children's social care are carried out within 35 days of their commencement • 100% of children and young people who are Looked After participate in their reviews. • 100% of LAC reviews carried out within statutory timescales. • Improved stability of placements from 2006-7 baseline (71.3%). • Increase the number of adoptions of children who are Looked After from 2006-7 baseline (6.9%) • Number of children looked after placed out of county (80). • Educational attainment of LAC improves (see Enjoy and Achieve 3.1) • 85% Care Leavers in EET (see Achieve Economic Well-being) 	

Targets Yr 3:

- Every Looked After Child too have a Core Assessment, fully operational Care Plan, PEP and Initial Health Assessment.
- 84% of core assessments for children's social care are carried out within 35 days of their commencement
- 100% of children and young people who are Looked After participate in their reviews.
- 100% of LAC reviews carried out within statutory timescales.
- Improved stability of placements from 2006-7 baseline (71.3%).
- Increase the number of adoptions of children who are Looked After from 2006-7 baseline (6.9%).
- Number of children looked after placed out of county (75)
- Educational attainment of LAC improves (see Enjoy and Achieve 3.1)
- 90% Care Leavers in EET (see Achieve Economic Well-being)

Where can I find more information on how this will be delivered?

Children's Social Care SMT Action Plan
Child Placement Strategy
Looked After Children Strategy
Partnership/Participation/Consultation Strategy

DRAFT

2.7 Support children with high and complex learning difficulties and or disability**Lead**
CSC: General Manager
(Central)**What we will do over the next three years...**

- Ensure respite care and other placements are sufficient to meet local needs and carers have support and training, including increasing short breaks provision.
- Integrated local preventative services for disabled children
- Develop CAMHS support to Children's Resource Centres
- Clear eligibility guidance on services for high complex needs of disabled children
- Develop partnership and commissioning processes for LDD Services
- Children and young people with learning difficulties and/or disabilities are enabled to report concerns about their care and treatment.
- Provide staff with guidance and support on safeguarding children and young people with learning difficulties and/or disabilities.
- Review residential provision for children with high and complex needs.

What we are going to do this year...

- Implement the short breaks pathfinder project
- Integrate local preventative services for disabled children, in particular mainstreaming the Portage service through Children Centres
- Explore the options for development of an advocacy service for families with children with LDD
- Include support for parents and carers in the Parenting Strategy for North Yorkshire and local implementation plans
- Develop staff guidance on identification of child abuse to children and young people with learning difficulties and/or disabilities
- Children's Social Care staff use a wider range of communication and YP's contribution is measured through the team action plan.
- Through Integrated Services, Extended school provision and Targeted Youth Support, map existing provision and gap analysis.
- Explore with families, staff and partners which areas of work within our Children's Resource Centres would benefit from specialist CAMHS support and training.
- Undertake a review of our residential provision using a comprehensive needs analysis to develop services which are integrated and deliver greater levels of support to children and families.

How we will know we are improving...

Targets Yr 1:

- Full delivery against Year 1 priorities in LDD Pathfinder Plan
- Deliver a planning tool to DCSF re growth in services over the three year pathfinder
- Two specialist schools are using person centred planning.
- Joint Planning and Commissioning Group to support a commissioning strategy for high cost placements, including a review of contracts.
- Revised Eligibility criteria (published December 2007) will be monitored and evaluated for effectiveness and consistency inline with Short Break Pathfinder.
- Increase short breaks bed nights available through residential care.
- Increase weekend and holiday short breaks for families through outdoor centres.
- Plan significant increase in use of contract care overnight family based services to 150 nights.
- Refresh existing Umbrellas scheme identifying suitable carers and targeting recruitment in areas of unmet need.
- Increase overnight care in disabled child's own home (sitters or personal assistants).
- Establish a CAMHS Support and Training Plan and engage partners
- Develop a strategic plan in consultation with the pathfinder project board and key partners.
- Explore the use of CRC's for day care and pre and after school support whilst continuing to develop services which reduce the impact of children with high needs moving away from their community.

Targets Yr 2:

- Contribute to Year 2 Targets for LDD Strategy (see 1.1)
- Increased numbers of families accessing support through LDD-proofed Extended Services
- Increased numbers of children's needs met in-County

- Increase short breaks nights available through residential care.
- Further Increase weekend and holiday short breaks for families through outdoor centres through the number of spring and summer breaks.
- Plan significant increase in use of Contract care overnight family based services to 900 nights.
- Increase number of carers through Umbrellas scheme in areas of unmet need.
- Increase overnight care in child's home (sitters or personal assistants).
- Increase disabled children access to community based provision, through additional resources in Localities through extended services and schools .
- Increase support to CRC's to enable them to deliver integrated services to children who require high levels of sophisticated support.
- Increase the availability of overnight short breaks in CRC's and increase their variety of integrated services

Targets Yr 3:

- Contribute to Year 3 targets for LDD Strategy (see 1.1)
- Contributes to Year 3 Targets for improved transitions (see 5.4)
- Increase nights available in residential care.
- Increase weekend and holiday short breaks for families through outdoor centres. Increase the number of spring and summer breaks.
- Refresh existing umbrellas scheme identifying suitable carers and targeting recruitment in areas of unmet need.
- Increase overnight care in child's home (sitters or personal assistants).
- Increase children access to community based provision, through Integrated process, targeted Youth Support, Extended schools through additional resources
- Have an established model of integrated support which reduces the need to seek this provision outside of the county.
- Fully deliver services which have been identified in our strategic planning document, including developing specific services for children with autism and integrated services for children with complex health needs
- Specialist services delivered from the CRCs to be explicit and fully integrated.

Where can I find more information?...

Learning Difficulties & Disabilities Strategy
 Child Placement Strategy
 Pathfinder Plan
 Commissioning Strategy
 NYSCB Business Plan

Needs Assessment

What we do well:

- 65% of children and young people said they enjoy school either always or most of the time. This is higher than the national figure of 58%.
- In the parents and carers survey, the standard of education received by children and young people was believed to be very high. The majority of respondents were also very satisfied with the curriculum taught to their children, children and young people also supported the focus on improving and broadening the range of their studies.
- North Yorkshire KS1 results have improved in comparison to statistical neighbours in each area.
- The number of pupils in North Yorkshire at Key Stage 2 reaching level 4 or above is higher than the national average in Mathematics, English and Science.
- In 2007, 66.1% of North Yorkshire's Year 11 pupils achieved 5 or more GCSE's at grades A* to C, putting the Authority in the top 20% in the Country.
- The percentage of pupils studying A Levels and achieving 3 or more A grades has increased 0.5% to 12.9%, whilst the number achieving 3 or more A-E grades has increased 0.8% to 85.1%.
- Parents and carers felt happy with the ways in which their children moved from nursery to primary, primary to secondary and secondary to FE, training or employment, especially with reference to the transition from nursery to primary school.
- Just over two thirds of parents and carers were satisfied with the level of support available to help them to deal with their children's problems, with satisfaction levels being higher the younger the child.

Areas for improvement:

- Although satisfaction levels relating to educational standards and the curriculum were generally high amongst parents and carers, there was a notable difference between respondents whose children had special needs or learning difficulties and those whose children did not. Levels of dissatisfaction amongst the former were almost three times as high with reference to the standard of education received by their children. When looking at satisfaction with the curriculum, respondents whose children did not have special needs were 7.6% more satisfied with the situation at the time of consultation.
- Whilst the majority of parents and carers were satisfied with the level of support available to help them deal with their children's problems, satisfaction levels were significantly lower amongst respondents whose children had special needs or learning difficulties in comparison to levels amongst those whose children did not (55.8% compared to 68.6%).
- Staff consultations indicated that there was strong support for improvements in enabling children and young people to attend, participate in and enjoy their learning, something which was also supported by children and young people themselves, particularly in the Harrogate area. Although the parents and carers survey showed that respondents were very satisfied with the amount of work done to combat poor attendance at schools/colleges, almost half of the overall survey were either unable or unwilling to comment on this subject.

- The consultation process also revealed widespread support for focusing attention on preparing all children and young people to succeed, with all four consultation groups identifying this as a priority for improvement across North Yorkshire. Staff also identified the importance of improving access and inclusion for vulnerable groups as a priority across North Yorkshire.

Priorities:

- Improve equality of access to support available to help parents deal with their children's problems.
- Improve educational standards for all children and young people.
- Improve and broaden the school curriculum.
- Enable children and young people to attend, participate in and enjoy their learning.

DRAFT

3.1 Improve achievement for all children and young people throughout their learning journey	Lead AD: Quality and Improvement
What we will do over the next three years... <ul style="list-style-type: none"> • Raise aspiration for children and young people through personalised achievement and attainment • Ensure high quality education provision through early intervention in coasting and failing schools and equipping School Improvement Partners with high quality information and encouraging appropriate challenge • Identify and take early action with regards to under-achievement and inequality through additional support and the use of intervention programmes • Ensure strong leadership through improved induction and pastoral support of head teachers and professional development for staff • Focus on strong Governance through Governor training and support to facilitate improvement, change and adaptability. • Support high quality teaching and learning within schools • Focus on secondary schools with below 30% of learners achieving 5+ A*-C GCSEs, including English and Maths (National Challenge) 	
What we are going to do this year... <ul style="list-style-type: none"> • Encourage all schools and settings to build in pupil review time within the curriculum with a learning mentor/tutor/supporting adult, particularly for children with LDD or who are Looked After • School Improvement Partners assigned to Children's Centres • Improve data-sharing processes for School Improvement Partners • Continue the focus on secondary schools causing serious concerns, schools below targets and the next rank of underachieving schools • Embed Assessment for Learning and Assessing Pupil Progress and ensure appropriate action is taken • Further develop tracking systems to measure progress of individual children and to target vulnerable children and those who are not making the expected progress • Increase clarity about provision mapping and routes for children who are not making the expected progress • Further develop a comprehensive gifted and talented programme • Complete the review of Governor Support • Deliver effective CPD, including Leadership modules and provide HT support for newly appointed heads for leadership in identified schools • Implement the first phase of the Primary Capital Strategy. • Ensure two of the four National Challenge Secondary Schools have more than 30% of learners achieving 5+ A*-C GCSEs, including English and Maths (National Challenge) 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> • Meet targets for Looked After Children by 2009 (3.5) • 85% of children achieving Level 4 or above in English at Key Stage 2 • 85% of children achieving Level 4 or above in Maths at Key Stage 2 • 86% of children achieving Level 5 or above in English at Key Stage 3 • 85% of children achieving Level 5 or above in Maths at Key Stage 3 • 84% of children achieving Level 5 or above in Science at Key Stage 3 • 61.1% of children achieving 5 or more grades A*-C at GCSE including Maths and English • Two schools removed from National Challenge 	
Targets Yr 2: <ul style="list-style-type: none"> • Meet targets for Looked After Children by 2010 (3.5) • 81% of children achieving Level 4 or above in English and Maths at Key Stage 2 • 82% of children achieving Level 5 or above in English and Maths at Key Stage 3 • 86% of children achieving Level 5 or above in Science at Key Stage 3 • 62.4% of children achieving 5 or more grades A*-C at GCSE including Maths and English • No schools in National Challenge 	

Targets Yr 3:

- Meet targets for Looked After Children by 2011 (3.5)
- Meet targets for KS2, KS3 and KS4 by 2011
- No schools in National Challenge

Where can I find more information on how this will be delivered?

See Primary strategy (LA)

See Secondary Strategy (LA)

Q& I Development Plan

DRAFT

3.2 Preparing all children to succeed	Lead Senior Advisor: Early Years
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Support parents/ carers to enable them to further support their child's learning • Encourage parents to get involved with their child's learning through engagement with schools, settings and family learning activities • Ensure there is effective early intervention and support in place for children with additional needs, including the development of the Inclusion Development Programme for Early Years (A – LDD Strategy) • Provide additional support to parents whose children have specific or specialist needs through Early Support and Local Parenting Plans • Provide universal and targeted support to improve Early Years Foundation Stage outcomes in communication, language and literacy (CLL) and in Personal, Social and Emotional Development • Ensure high quality childcare is available for children with LDD 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Roll out training to practitioners in early years settings to work in partnership with parents • Work with Schools and Private, Voluntary and Independent settings to ensure they understand their roles and responsibilities to work in partnership with parenting • Implement family learning activities involving targeted support, based on outcomes for children and young people • Implementation of the vulnerability checklist to support staff in early identification of need, leading to effective support for children with additional needs • Implementation of Local Parenting Plans • Implementation plan in place for Early Support for children with complex needs to be provided in mainstream children centres • Implement targeted Early Years Foundation Stage support to close the achievement gap between the lowest 20% and the rest • Ensure induction for pupils takes into account, and plans for, their full range of needs 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1: 2008-9</p> <ul style="list-style-type: none"> • 58.2% of children achieving at least 78 points across the EYFS with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (LAA2) • Narrowing the gap in the Early Years Foundation Stage Profile from 35.3% to 32.3% (LAA2) • 950 adults on literacy, language and numeracy programmes • 180 adults and 60 children participating in SHARE programmes in schools. 	
<p>Targets Yr 2: 2009-10</p> <ul style="list-style-type: none"> ▪ 55% of children achieving at least 78 points across the EYFS with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (LAA2) ▪ Narrowing the gap in the Early Years Foundation Stage Profile from 32.3% to 31.8% (LAA2) ▪ 950 adults on literacy, language and numeracy programmes ▪ 180 adults and 60 children participating in SHARE programmes in schools. 	
<p>Targets Yr 3: 2010-11 (To be set in Year 2)</p> <ul style="list-style-type: none"> • % of children achieving at least 78 points across the EYFS with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (LAA2) • Narrowing the gap in the Early Years Foundation Stage Profile reduced from 32.3% (LAA2) • 950 adults on literacy, language and numeracy programmes • 180 adults and 60 children participating in SHARE programmes in schools. 	
<p>Where can I find more information on how this will be delivered? Q&I Early Years Plan Q&I Development Plan</p>	

3.3 Enable children and young people to attend, participate in and enjoy their learning	Lead AD: Quality and Improvement
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Implement curriculum reforms across Key Stages to provide wider academic, vocational and cultural opportunities, and personalised learning • Focus on the improvement of functional skills through the curriculum • Ensure those children educated outside of school, including those educated at home have access to high quality educational opportunities • Ensure that all schools and settings have mechanisms to encourage participation and take account of the views of children and young people • Focus on developing of school ethos to promote enjoyment and participation, and celebration of achievement • Reduce the numbers of children not on school roll, and tackle persistent absence (2.1) • Deliver local proposals for a first class education for Looked After Children (2.5) 	
<p>What we are going to do this year...</p> <p>Action points for year 2008-9</p> <ul style="list-style-type: none"> • Curriculum reforms for KS3 embraced in the vast majority of secondary schools • Key Stage 4 Engagement Programme to support personalised learning and reduce NEET • Effective training and support for schools and settings on delivery of EYFS, Primary Languages, Learning Platforms and 14-19 diplomas. • Roll out of functional skills training to all secondary schools. • Ongoing roll out of SEN and behaviour review/development of two PRU, 3 enhanced schools for behaviour and 2 enhanced schools for community and interaction. • Increased development of 'pupil voice', particularly as part of day to day curriculum delivery. • Data analysis to identify gaps and drive improvements • Further challenge to schools on thresholds for exclusion. • Implement LA guidance to schools on how to register non-attendance. • Continue to work with 3 identified secondary schools on tackling their persistent absence. • Programme of challenge to schools where inclusion profile (contextual) indicates persistent absences a problem. • Pilot the role of the virtual school head for LAC in 11 schools (08-09) • Continue to rigorously monitor children educated at home 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • '6.45% half days missed due to total absence in secondary schools maintained by the Local Authority' (LAA1 target) • '4.5% half days missed due to total absence in primary schools maintained by the Local Authority' (LAA1 target) • 6.3% Secondary School Persistence Absence Rate (LAA2) • Attendance for pupils at KS4 to improve to a LA average of 93.5% • NI 86 Increase %Secondary Schools judged as having good or outstanding levels of behaviour • NI 114: Decrease % rate of permanent exclusion from school • Increase the % of Children reporting that they enjoy school in the Tellus Survey (Baseline: Tellus2: 65%) 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • 4.7% Secondary School Persistence Absence Rate (LAA2) • Improved attendance for pupils at KS4 • NI 86 Increase %Secondary Schools judged as having good or outstanding levels of behaviour • NI 114: Decrease % rate of permanent exclusion from school • Increase the % of Children reporting that they enjoy school in the Tellus Survey from Tellus3 (Baseline: Tellus2: 65%) 	

Targets Yr 3:

- Reduction in the % Secondary School Persistence Absence Rate (Targets to be set Yr2)
- Improved attendance for pupils at KS4
- NI 86 Increase %Secondary Schools judged as having good or outstanding levels of behaviour
- NI 114: Decrease % rate of permanent exclusion from school
- Increase the % of Children reporting that they enjoy school in the Tellus Survey from Tellus 4 (Baseline: Tellus2: 65%)

Where can I find more information on how this will be delivered?

Primary Strategy

Secondary Strategy

National Strategies Annual Plan

Q& I Development Plan

DRAFT

3.4 Develop effective support for learners at all points of transition and transfer

Lead
AD: Quality and Improvement

What we will do over the next three years...

- Improve the management of transfer and transition of children and young people within and between different schools and settings through
 - good information sharing at the point of transfer or transition
 - good planning and
 - improved curriculum and pastoral links between transfer schools
- Identify and support vulnerable children for whom transition to a new school or setting may be more challenging
- Provide increased and timely opportunities for children, young people and parents to prepare for and engage with transitions between schools and/ or other settings.
- Support children and young people moving between schools and/ or settings at non-standard times, in particular
 - Traveller support
 - Forces Children
 - LAC
 - 'Excluded' or 'Managed Moves' learners
- Provide effective support for LAC when transferring to a different carer

What we are going to do this year...

- Research the impact of current transitions support to identify areas of best practice and effective mechanisms
- Early identification of children who may require extra support at times of transition through effective liaison between schools
- Further work on interventions to prevent dips in performance for 'mobile' children through the mitigating mobility project
- Review of managed moves and in-year admissions protocol to ensure it is working well, resulting in fewer exclusions and short gaps between schools
- Establish systems to record children, young people and families experiences of transition and transfer to be able to monitor progress
- Development and launch of the Inclusion Passport
- Continue to develop the peer mentoring scheme
- Restorative Practice pilot in Catterick to improve transition of vulnerable children and young people into secondary education on the Garrison

How we will know we are improving...

Targets Yr 1:

- Meet target of securing a new school within 20 days for Looked After Children
- 100% Personal Education Plans developed within 20 school days
- Further improvement in completion to 16 rates for Travellers in secondary schools
- Evidence that 50% of schools beginning to use the Inclusion Passport.

Targets Yr 2:

- Meet target of securing a new school within 20 days for Looked After Children
- 100% Personal Education Plans developed within 20 school days
- Further improvement in completion to 16 rates for Travellers in secondary schools
- 75% - Using Inclusion Passport

Targets Yr 3:

- Meet target of securing a new school within 20 days for Looked After Children
- 100% Personal Education Plans developed within 20 school days
- Further improvement in completion to 16 rates for Travellers in secondary schools
- 90% - Inclusion Passport

Where can I find more information on how this will be delivered?

Q & I Development Plan

3.5 Improve access and inclusion to reduce disadvantage for vulnerable groups

Lead
Principal Advisor: Inclusion

What we will do over the next three years...

- Continue to implement the Inclusion Quality Mark in schools and early years setting
- Implementation of the SEN and Behaviour Review
- Ensure participation and acceptance for vulnerable pupils to promote sense of belonging and positive self image (3.2)
- Provide support disabled children to be fully engaged in leisure and learning
- Implement Vulnerability Checklist and entitlement across services
- SEN and Behaviour Review implementation
- Continue work to ensure our establishments and outdoor play areas are accessible to all
- Target work with specific groups e.g., LAC Travellers, Black and Minority Ethnic groups, children with SEN/LDD and white working class boys to promote inclusion
- Ensure that all schools have a lead for young carers and they have the opportunity to engage in extended activities

What we are going to do this year...

- Establish Virtual School for LAC
- Improve the monitoring of Looked After Children admissions and establish a protocol to alert the e-LAC team of fixed term exclusions
- Further development of Inclusion Profile to include Minority Ethnic Achievement.
- Launch of Inclusion Quality Mark (IQM) Support Guidance and the new IQM Standards
- Development and launch of Inclusion Passport
- Development and embark National Strategies Inclusion Development Programme
- Target, challenge and support to schools where the Inclusion Profile indicates SEN/LDD children are underachieving
- Further develop P scale moderation and provide targeted support.
- Training for schools and settings on use of vulnerability checklist.
- Rollout of the Behaviour and Attendance Partnerships, 3 further Pupil Referral Units and 8 enhanced BESD primary schools
- Ensure Settings and schools are meeting their statutory obligations under the positive duty of discrimination legislation and this is evidence in their policies, practices and provision

How we will know we are improving...

Targets Yr 1:

- 75% schools achieve the Quality Standards for Inclusion
- 60% Phase 1 Schools Involvement in IDP Training
- SEAL: 80% Primary, 20% Secondary
- 7.14% Children in care achieving 5 GCSEs A*-C including English and Maths (LAA2)
- Establish a baseline for the Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold
- Establish a baseline for the Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths
- Establish a baseline for Young people from low income backgrounds progressing to higher education
- Increase Key Stage 2 attainment for Black and minority ethnic groups
- Increase Key Stage 4 attainment for Black and minority ethnic groups
- Needs of all children and young people with a statement of SEN are identified through section 140 assessments and all have a transition plan in place

Targets Yr 2:

- 80% schools achieve the Quality Standards for Inclusion
- 60% Phase 2 Schools Involvement in IDP Training
- SEAL: 85% Primary, 40% Secondary
- 20% Children in care achieving 5 GCSEs A*-C including English and Maths (LAA2)
- %the Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths

- %Young people from low income backgrounds progressing to higher education
- %Key Stage 2 attainment for Black and minority ethnic groups
- %Key Stage 4 attainment for Black and minority ethnic groups
- Needs of all children and young people with a statement of SEN are identified through section 140 assessments and all have a transition plan in place

Targets Yr 3:

- 90 % schools achieve the Quality Standards for Inclusion
- 60% Phase 3 Schools Involvement in IDP Training
- SEAL: 90% Primary, 60% Secondary
- % Children in care achieving 5 GCSEs A*-C including English and Maths (LAA2) (To be determined in Year 2)
- % Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths
- %Young people from low income backgrounds progressing to higher education
- % Key Stage 2 attainment for Black and minority ethnic groups
- % Key Stage 4 attainment for Black and minority ethnic groups
- Needs of all children and young people with a statement of SEN are identified through section 140 assessments and all have a transition plan in place

Where can I find more information on how this will be delivered?

Quality and Improvement Development Plan
 Integrated Youth Support Plan
 Children's Social Care Plan

DRAFT

3.6 Improve the network of services through well-planned provision across the County	Lead AD: Strategic Services and CYPLT
What we will do over the next three years... <ul style="list-style-type: none"> ▪ Implement Phase 1 of the SEN/Behaviour Review proposals ▪ Maintain up-to-date knowledge of need for services and access to them across the County ▪ Work closely with early years settings, schools and other partners to create joint developments which enhance local services. ▪ Broker collaboration between settings, schools, colleges and other learning providers to increase capacity for meeting individual learners' needs in a sustainable way ▪ Broker collaboration between settings, schools and colleges for effectiveness and viability including the National Challenge ▪ Review and modernise school provision as appropriate to ensure equal access to stable and effective schools and support services across the County. 	
What we are going to do this year... <ul style="list-style-type: none"> ▪ Agree and implement plans for Phase 3 Children's Centres, taking the number to 40. ▪ Bring into commission two additional Pupil Referral Units (North and Craven) and secure site for PRU in Selby ▪ Bring into commission first wave Primary Learning Support Units and Secondary Specific Learning Difficulties provision ▪ Determine the special school replacement project to take up resources allocated in Capital Programme 2008-11 and complete all statutory and Directorate commissioning stages ▪ Maintain Richmond BSF project on target within re-engineered plans and costings. ▪ Secure Primary Capital Plan with DCSF, agree first projects to progress and complete all Directorate commissioning stages. ▪ Identify and agree potential secondary BSF and Primary Capital Plan projects for which organisational reviews would be required as part of "readiness" works and agree timetable. ▪ With partners, determine priorities for improving the infrastructure for play and young people's out of school activities through the North Yorkshire response to the National Play Strategy and MyPlace. ▪ Broker, consult upon and agree all organisational changes required for the four schools identified by DCSF in the National Challenge. ▪ Commission a network of Local Leader in Education/Local Support School arrangements, with appropriate accountability contracts, to increase capacity for school improvement. ▪ Review and revise as appropriate Secondary and Primary School Improvement Partner arrangements to ensure the system makes a robust, efficient and effective contribution to the Local Authority's School Improvement work and to schools. ▪ Evaluate the Parent Support Service and complete forward planning to maximise its contribution to integrated, preventative work. ▪ Ensure the Strategy for Learning Difficulties and Disabilities (LDD) integrates successfully the reviews of residential provision in care and school settings, and out-county placements, so that the plans prepared provide equitable access to a spectrum of provision across the County. 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> ▪ Two secondary school Federations determined ▪ Phase 1 SEN/BESD projects determined and progressed to construction stage 	
Targets Yr 2: <ul style="list-style-type: none"> ▪ 40 Children's Centres fully commissioned ▪ Organisational reviews required for Primary Capital and BSF identified and agreed. 	
Targets Yr 3: <ul style="list-style-type: none"> ▪ Surplus places stabilised against trend in falling rolls ▪ Review of residential services concluded. 	
Where can I find more information on how this will be delivered? County Council's Capital Plan Primary Capital Strategy	

Make a Positive Contribution

Needs Assessment

What we do well:

- Parents and carers were satisfied with the accessibility to information about services for children and young people at the time of the consultation and the majority of respondents also stated that the level of parental support was also satisfactory.
- In the parents and carers consultation, the level of opportunities available for children to become involved in decision making about things of importance to them was considered to be satisfactory. Parents and carers were also satisfied with the amount of opportunities open to their children to access sports, arts and culture.
- 61% of children and young people said that, in the running of their school, their views were listened to either a great deal or a fair amount, above the national figure of 53%.
- Reported participation in activities provided by the Youth Service and its' partners has increased significantly over the last year, representing a 25% increase in the number of young people and a 36% increase in the number of hours when compared to the previous year.
- The majority of respondents in the parents and carers survey stated that they were satisfied with the amount being done to help children and young people understand anti-social behaviour and how to reduce it, whilst the other consultation groups all supported the prioritisation of this issue.

Areas for improvement:

- Whilst the majority of parents and carers were satisfied with the level of opportunities available for their children to become involved in decision making about things of importance to them, satisfaction levels were significantly lower amongst respondents whose children had special needs or learning difficulties in comparison to levels amongst those whose children did not (65.2% compared to 78%).
- Although parents and carers were generally satisfied with the work being done to reduce anti-social behaviour, both staff and children and young people across North Yorkshire clearly identified this as an area in need of prioritisation, with children and young people in the Coast, Central Vale, North and White Horse areas all identifying this as their main priority (64%, 57%, 40% and 51% respectively). Of all the issues considered by children and young people across North Yorkshire, reducing anti-social behaviour was identified as their single highest priority.
- Parents and carers were satisfied with the opportunities available for their children to access sports, arts and culture, but levels of satisfaction differed with reference to respondents whose children had special needs or learning difficulties, who were approximately 10% less satisfied with provisions for their children (64% compared to 74.7%). Additionally, consultation information from Parish Councils, staff and children and young people all indicated that more could be done to improve this area.

Priorities:

- Reduce anti-social behaviour and its negative effects.
- Improve the level of opportunities available for all children and young people and increase the level of equity of these opportunities.
- Increase access to arts and cultural opportunities for all children and young people.

4.1 Encourage Children and Young People to Make a Positive Contribution to School and Community Life	Lead (Agency/ Partnership and reporting officer)
What we are going to do... <ul style="list-style-type: none"> ▪ Continue to increase the involvement of all children and young people in decision making and ensure this involvement has an impact on services provided for them ▪ Increase participation in after school clubs / activities ▪ Ensure the positive contribution made by children and young people is acknowledged ▪ Demonstrate the difference made by children and young people's involvement in service planning and delivery and extend the use of the Youth Charter ▪ Ensure schools respond robustly to their duty to promote community cohesion ▪ Extend the network of Youth Councils to cover all of North Yorkshire and enable proper democratically elected representatives to be sent to the UK Youth Parliament. ▪ Increase the opportunities for children and young people with LDD to participate in the development of their services 	
What we want to achieve this year... <ul style="list-style-type: none"> ▪ Continue implementation of HyBRid self-assessment process by organisations represented on the Strategic Board. ▪ Increase the number of children and young people in schools and settings from all social identities involved in decision making on matters that concern them ▪ Children, young people and their families will report much more active involvement at all levels in the services provided for them, including those with a disability and/or chronic health needs ▪ Children, young people and their families will report a much greater degree of co-ordination in the approaches of organisations in consulting with them ▪ Children with statements of SEN, when they are able to do so, are consulted and contribute to decisions regarding matters which concern them ▪ Increase the number of school-based and locality initiatives which develop community cohesion 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> ▪ 100% of children with statements of SEN, when they are able to do so, contribute to their key annual review ▪ 75% of schools to achieve the Quality Standards for Inclusion (IQM) by July 2008 ▪ 85% of OFSTED judgements to be at least good regarding the extent to which learners make a positive contribution to the community ▪ 100% of children and young people who participate in multi-agency common assessment meetings around their needs, report that they have felt able to contribute and that they have been listened to 	
Targets Yr 2: <ul style="list-style-type: none"> ▪ 100% of children with statements of SEN, when they are able to do so, contribute to their key annual review ▪ 80% of schools to achieve the Quality Standards for Inclusion (IQM) ▪ 87% of OFSTED judgements to be at least good regarding the extent to which learners make a positive contribution to the community ▪ 100% of children and young people who participate in multi-agency common assessment meetings around their needs, report that they have felt able to contribute and that they have been listened to 	
Targets Yr 3: <ul style="list-style-type: none"> ▪ 100% of children with statements of SEN, when they are able to do so, contribute to their key annual review ▪ 90% of schools to achieve the Quality Standards for Inclusion (IQM) ▪ 90% of OFSTED judgements to be at least good regarding the extent to which learners make a positive contribution to the community ▪ 100% of children and young people who participate in multi-agency common assessment meetings around their needs, report that they have felt able to contribute and that they have been listened to 	

Where can I find more information on how this will be delivered?

SEN Strategy
A&I Service Plan
Q&I Service Development Plan

DRAFT

4.2 Increase children and young people's participation in shaping services	Lead Chair of the VIP Group
What we will do over the next three years... <ul style="list-style-type: none"> ▪ Develop and implement an integrated participation strategy for the Strategic Partnership ▪ Implement the Hybrid Assessment Tool across the Strategic Partnership to ensure children and young people are at the centre of organisational planning ▪ Strengthen the role of participation and consultation with children, young people and parents in the development and review of their services ▪ To equip staff with the relevant skills and knowledge to be able to effectively engage children, young people and parents in participation activities ▪ Develop and Implement the Children in Care Council, in line with the requirements of the Care Matters: Children and Young People's Bill 2008 ▪ Development and implementation of Youth Councils across North Yorkshire ▪ Support the participation of children and young people with LDD and their parents 	
What we are going to do this year... <ul style="list-style-type: none"> ▪ Establish a working group and develop a draft participation strategy in line with CYPP 2008-11 priorities ▪ HyBrid assessments completed by CYPS Service Groups and action plans in place to improve participation and involvement of children and young people ▪ Review the participation support for under 11's and for Parents. Make recommendations to the Strategic Board where necessary ▪ Carry out a training needs assessment on participation support ▪ Promote the use of current participation networks and the consultation database ▪ Establish the Young Person's Council for Looked After Children ▪ Support the development of Youth Councils across the County 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> ▪ A draft participation strategy has been sent out for consultation ▪ Increased number of entries on the Consultation Database ▪ 30% of statutory organisations represented on NY Children and Young People's Strategic Partnership implementing 'HyBRID' tool standards ▪ Baseline the number of children and young people, including those with LDD who participate in service development or consultation 	
Targets Yr 2: <ul style="list-style-type: none"> ▪ Participation strategy signed up by the Children and Young People's Strategic Board, and implementation plan in place ▪ Increased number of entries on the Consultation Database (target to be set after yr1) ▪ 100% of statutory organisations represented on NY Children and Young People's Strategic Partnership implementing "HyBRID" tool standards ▪ Increase the number of children and young people, including those with LDD who participate in service development or consultation (target to be identified from 2008-9 baseline) 	
Targets Yr 3: <ul style="list-style-type: none"> ▪ Review participation strategy and update the implementation plan ▪ Increased number of entries on the Consultation Database (target to be set after yr1) ▪ 100% of statutory organisations represented on NY Children and Young People's Strategic Partnership implementing "HyBRID" tool standards ▪ Increase the number of children and young people, including those with LDD who participate in service development or consultation (target to be identified from 2008-9 baseline) 	
Where can I find more information on how this will be delivered? Youth Work Plan Social Care Plan Performance and Outcomes Team Plan	

4.3 Encourage Participation in Positive Activities	Lead AD – Learning Youth and Skills
<p>What we are going to do...</p> <ul style="list-style-type: none"> ▪ Extend the range of Positive Activities available to children and young people of all ages through improved joint planning of provision and their active involvement. ▪ Establish multi-agency panels/ referral processes for the identification of 13-19 years olds who would most benefit from participation in positive activities ▪ Increase the participation of children and young people in positive activities provided by the third sector ▪ Increase participation of children in play activities (1.2) ▪ Increase levels of volunteering by children and young people ▪ Increase participation at NYCC Outdoor Education Centres, particularly by vulnerable groups of young people 	
<p>What we want to achieve this year...</p> <ul style="list-style-type: none"> ▪ More children and young people will be participating on a voluntary basis in out of school and community based activities and an increasing number will have the opportunity to gain accreditation for those activities if they wish it ▪ Parents and carers from all social identities, report that there is increased access to and take up of high quality activities for play and learning outside of school hours within their community ▪ Increase the levels of reach / contact, participation, recorded and accredited outcomes in the Youth Service for 13 to 19 year olds ▪ Pilot the 4Youth Award in 4 out of the 11 Youth Service areas ▪ All Extended school Clusters to have plans for out of school and extended services activity in place and published (6.2). 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> ▪ 10% increase in Young People attending positive activities provided by the Youth Service and Partners ▪ Increase ratio of FTE youth workers to young people aged 13 to 19 from 21.5 FTE Youth Workers per 10,000 young people (aged 13-19) to 25 per 10,000 ▪ Increase levels of volunteering of young people aged 16 to 25 ▪ Increased levels of volunteering of young people aged 16 to 25 who are BME , unemployed or disabled ▪ By September 2008, 54% (209) of schools will achieve the full core offer for extended schools ▪ Establish baseline for young people (including vulnerable groups) attending NYCC outdoor education centres ▪ 4Youth Award successfully running in 4 out of the 11 Youth Service areas ▪ (See 1.1 for targets regarding Children's play activities) 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> ▪ Increase the percentage of Young People attending positive activities provided by the Youth Service and Partners ▪ Increase ratio of FTE youth workers to young people aged 13 to 19 from 25 FTE Youth Workers per 10,000 young people (aged 13-19) to 27 per 10,000 ▪ Increase levels of volunteering of young people aged 16 to 25 ▪ Increased levels of volunteering of young people aged 16 to 25 who are BME , unemployed or disabled ▪ By September 2009, 85% (326) of schools will achieve the full core offer for extended schools ▪ Increase percentage of young people (including vulnerable groups) attending NYCC outdoor education centres ▪ 4Youth Award successfully running in all 11 Youth Service areas 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> ▪ Increase the percentage of Young People attending positive activities provided by the Youth Service and Partners ▪ Increase ratio of FTE youth workers to young people aged 13 to 19 from 27 FTE Youth Workers per 10,000 young people (aged 13-19) to 30 per 10,000 ▪ Increase levels of volunteering of young people aged 16 to 25 ▪ Increased levels of volunteering of young people aged 16 to 25 who are BME , unemployed or disabled ▪ By September 2010, 100% (387) of schools will achieve the full core offer for extended schools 	

- Increase percentage of young people (including vulnerable groups) attending NYCC outdoor education centres

Where can I find more information on how this will be delivered?

Youth Work Plan

DRAFT

4.4 Encourage Participation in Sports, Art and Culture	Lead Assistant Director, Quality & Improvement
What we are going to do... <ul style="list-style-type: none"> ▪ Implementation of Children and Young People’s Art Strategy in order to increase participation in Arts activities ▪ Increase access to sports, arts and recreational clubs / venues ▪ Increase participation of children and young people in sports activities (1.2) ▪ Increase participation in intra and inter school sports competitions ▪ Develop a Children and Young People’s Cultural Strategy (in line with the CYP Arts Strategy and NYCC Cultural Strategy) that focuses on increasing access and participation of children and young people in cultural activities, places and venues 	
What we want to achieve this year... <ul style="list-style-type: none"> ▪ Greater participation of children and young people, from all social identities, in volunteering, recreation, sport and play in all localities (1.2) ▪ Demonstrate an increase in participation in sports, arts and cultural activities ▪ Implement a 3 year Children and Young People’s Arts Strategy ▪ Provide more opportunities for young arts leaders to share their skills with others ▪ Promote and support arts activities as a tool for the inclusion for Children and Young People’s Voices, enabling them to find forms of expression, to share their views and participate in shaping children and young people services according to their needs ▪ Increase the number of young leaders in sports activities ▪ Establish levels of current participation levels in cultural visits, venues and places 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> ▪ Ref. 1.2 for Sport Targets ▪ Establish 10 Gold Arts Award Leadership programmes with 20 young arts leaders awarded ▪ 31 new programmes delivered, 9 large arts schemes running, 4 CPD programmes running including establishing 30 Arts Award Advisors and Arts Mark from 37 – 40 ▪ 5 arts projects to be established, providing young people the opportunity to express their views and opinions ▪ 15% of players in Yorkshire and Humberside sports squads to come from North Yorkshire ▪ Increase the number of young leaders in sports activities ▪ 25% of parents to be satisfied with the number of opportunities to get involved in sports, arts and culture 	
Targets Yr 2: <ul style="list-style-type: none"> ▪ Ref. 1.2 for Sport Targets ▪ 80% increase in young arts leaders ▪ 50% increase in arts activities ▪ 10 arts projects to be establishes, providing young people the opportunity to express their views and opinions ▪ 1 % increase in cultural visits across population ▪ 15% of players in Yorkshire and Humberside sports squads to come from North Yorkshire ▪ Increase the number of young leaders in sports activities ▪ 30% of parents to be satisfied with the number of opportunities to get involved in sports, arts and culture 	
Targets Yr 3: <ul style="list-style-type: none"> ▪ Ref. 1.2 for Sport Targets ▪ 100% increase in young arts leaders ▪ 80% increase in arts activities ▪ 10 arts projects maintained, providing young people the opportunity to express their views and opinions ▪ 3 % increase in children and young people accessing cultural opportunities ▪ 15% of players in Yorkshire and Humberside sports squads to come from North Yorkshire ▪ Increase the number of young leaders in sports activities ▪ 35% of parents to be satisfied with the number of opportunities to get involved in sports, arts and culture 	

Where can I find more information on how this will be delivered?

Children and Young People's Arts Strategy

North Yorkshire Sport Business Plan

Physical Education, School Sport and Club Links Survey (PESSCL)

Q&I Service Development Plan

DRAFT

4.5 Secure an effective Youth Crime Prevention Strategy across the County	Lead IYS Manager
<p>What we will do over the next three years:</p> <ul style="list-style-type: none"> • Establish Targeted Youth Support provision to meet the needs of vulnerable young people, including young people at risk of (re)offending • Reduce the numbers of first time entrants into the youth justice system. • Reduce (re)offending by young people • Develop parenting provision aimed at parents of challenging adolescents 	
<p>What we are going to do this year</p> <ul style="list-style-type: none"> • Use the knowledge about contributory factors which increase a young person's risk of entering the youth justice system to improve the early identification of young people at risk of offending. • Improve the information sharing about young people on the edge of crime. • Use existing structures and systems to identify young people on the edge of crime and those already involved in low level crime and who have received a reprimand or final warning. • Influence and inform these structures and partners about the role of TYS and the YOT prevention programme. • Establish local approaches to engaging with young people with an emphasis on positive/diversionary activities. • Establish a recording and data collection system to track the progress and outcomes of young people engaged on the YOT prevention programme. • Ensure that young people exiting from YOT supervision have an assessment and those at risk of re-offending are referred into TYS. 	
<p>How we will know we are improving</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Reduce the number of First Time Entrants to the youth justice system from the previous year • Reduce Rate of proven re-offending by young offenders • Increase the numbers of practitioners working on the YOT prevention programme. • Establish a screening tool with key partners to use for early identification of young people at risk of offending and use as trigger from referral to TYS • All young people referred to Targeted Youth Support to have their needs assessed and to have in place a development plan. • At least one parenting programme to be delivered in each IYS hub area 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Attainment of targets for reducing numbers of first time entrants and re-offending. • Protocols in place with police for better assessment/screening and referrals to TYS to reduce numbers of young people receiving reprimands. • All local CDRP (or equivalent groups) to have protocols in place with TYS for referrals. • Established transition planning process for those leaving YOT supervision with increased number of young people exiting YOT receiving support from TYS. • All young people on the YOT prevention programme to have a common assessment and personal development plan. • At least two parenting programmes to be delivered in each IYS hub area 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Attainment of targets for reducing numbers of first time entrants and re-offending. 	
<p>Where can I find out more information?</p> <p>Crime Prevention Strategy 2008/09 Parenting Strategy Substance Misuse Mental Health</p>	

Domestic Violence
Bullying/Harassment
Achievement of Vulnerable Groups
Housing

DRAFT

4.6 Reduce Rates of Offending and re-offending through targeted work	Lead YOT Manager IYS Manager
What we are going to do... <ul style="list-style-type: none"> • Ensure the Safer Community Strategy / Crime Prevention Strategy improves outcomes for the Children and Young People of North Yorkshire • Develop a restorative approach to anti-social behaviour in order to reduce levels of it and break down trans-generational issues • Promote a more positive perception of the contributions made by children and young people in North Yorkshire • Further develop the Inclusion Profile to include Minority Ethnic Achievement data • Further use the Profile to target schools causing concern in relation to the achievement of vulnerable learners • Develop phase 3 of Behaviour and Attendance Partnerships • Transfer / expansion of successful prevention and rehabilitation projects to newly identified areas of the County. • Improved social inclusion of young offenders in key service areas (Education, Training and Employment, Mental Health and Drugs, Family and Housing) demonstrated by raised performance against YJB targets. 	
What we want to achieve / do this year... <ul style="list-style-type: none"> • Review systems for identifying young people at risk of offending (or re-offending) behaviour and ensure Targeted Youth Support (TYS) provision meets their needs. • Continue to develop integrated systems for the identification, diversion and management of anti-social behaviour by young people, based upon common models of assessment, planning and intervention • Further progress integration and / or co-location of preventative activity, pooling resources and objectives to create a countywide service platform • Work more closely with CDRPs to evidence reductions of youth anti-social behaviour throughout North Yorkshire and particularly in targeted districts and wards • Implementation of the ETE strategy to prevent school exclusion for young people at risk of offending or re-offending • Ensure preventative activity / YYS is available countywide to meet the needs of vulnerable young people • Reduce the number of children and young people involved in negative risk-taking behaviour (e.g. sexual behaviour, drugs, alcohol, self harming) • Improve notification of Reprimands & Final Warnings from Police so that First Time Offending data collection is accurate • Establish baseline for youth anti-social behaviour 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> • 1.3% reduction in first time offending rates • Evidenced reductions in frequency and seriousness of re-offending by known young offenders demonstrated by raised performance against YJB. • Ensure 63% young offenders supervised by the Youth Offending Team are in full-time Education, Training or Employment by 2009 	
Targets Yr 2: <ul style="list-style-type: none"> • Evidenced reductions in youth anti-social behaviour from year 1 baseline • 1.3% reduction in first time offending rates • Evidenced reductions in frequency and seriousness of re-offending by known young offenders demonstrated by raised performance against YJB. • Ensure 67% young offenders supervised by the Youth Offending Team are in full-time Education, Training or Employment by 2010 	

Targets Yr 3:

- Evidenced reductions in youth anti-social behaviour from year 1 baseline
- 1.3% reduction in first time offending rates
- Evidenced reductions in frequency and seriousness of re-offending by known young offenders demonstrated by raised performance against YJB.
- Ensure 71% young offenders supervised by the Youth Offending Team are in full-time Education, Training or Employment by 2011

Where can I find more information on how this will be delivered?

Crime Prevention Strategy

Youth Justice Plan

Integrated Youth Support Service Performance Plan

DRAFT

Needs Assessment – Key Issues

What we do well:

- Parents and carers were generally happy with the level of local childcare available to them, with Parish Councils in certain areas also expressing satisfaction with provision at the time of the consultation.
- The majority of parents and carers were satisfied with the number of opportunities for further education courses for 16-19 year olds in North Yorkshire, especially in the Craven area.
- Parents and carers were also satisfied with the work done in schools to prepare pupils for employment or further education, especially in the Craven area.
- 53% of young people said that after leaving school they intended to continue to study and go to university, which is slightly higher than the national figure of 50%.
- The proportion of 16 to 19 year olds not in education, employment or training (NEET) fell from 4.8% in 2006/07 to 4.4% in 2007/08.

Areas for improvement:

- 77.8% of parents and carers felt dissatisfied with the level of affordable and decent housing available in their areas, with 39% of the staff consultation in agreement with these concerns. Children and young people were also supportive of improvements in this area, particularly in Central Vale, where the issue was identified as being a joint priority for the area.
- Although the majority of parents and carers with children aged over 14 were satisfied with the available further education opportunities for their children, levels of satisfaction varied significantly between areas of the county. Similarly, parents and carers were generally satisfied with the work done to prepare pupils for employment and further education, but significant differences in satisfaction existed in terms of local provision.
- Parents and carers felt that the number of training or employment opportunities for 16-19 year olds in North Yorkshire could be increased.
- Although parents and carers were generally satisfied with the amount done to prepare pupils for employment or further education, children and young people felt that further improvements could be made in this area.
- Nearly half of responding Parish Councils thought that access to services could be improved, with nearly a third of the staff survey supporting improvements in this area.

Priorities:

- Increase the amount of available affordable housing.
- Improve Early Years and childcare provision.
- Increase the number of training/employment opportunities for 16-19 year olds.
- Improve access to services for children and young people.
- Increase the work done to prepare pupils for employment or further education.

5.1 Strategy to deliver 14-19 improvements	Lead DCS and Director, LSC
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Achieve smooth transition of responsibilities to NYCC under “Raising Expectations” White Paper • Develop effective Commissioning Plan for 16-19 and LDD 25 learners and providers as required by “Raising Expectations” • Develop a Curriculum framework with accessible courses covering all available lines of learning • Ensure learners have access to high quality, impartial information advice and guidance and targeted support • Develop appropriate work related learning to meet learners’ needs; ensure the workforce has appropriate training and further developed partnership working • Develop a 3 year funding model that is sustainable and covers revenue and capital plans, transport, e learning, facilities and other resources 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Use curriculum provision modelling and ALPs to inform strategic county wide planning for the Diploma roll out programme through to 2013 • Embed new IAG arrangements’ quality and support for vulnerable learners • Workforce development plans agreed for each consortia • Roll out Employer engagement strategy • Develop County funding and commissioning procedures • Agree an integrated transport policy to support 14-19 provision • Agree Transition Plan for “Raising Expectations” • Implement revised CYPSP and 14-19 Partnership Governance model • Implement work shadowing for LSC Business Cycle 2008/9 • Extend joint working with schools and FE colleges to develop Commissioning role and partnership. • Develop sub-regional and regional working arrangements. 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Increased take up of entry level; apprenticeships; post 16 and HE opportunities (10+) • Take up of 14-19 Diplomas: 20 (LAA2) • Reduction in NEET to 4.1% (LAA2) • Reduce inequality gap at Level 3 by -2.0% (LAA2) • Increase in cross consortia and cross border partnerships • More employer engagement and business champions • CYPSP structure proposals agreed for “Raising Expectations” 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Increased take up of entry level; apprenticeships; post 16 and HE participation opportunities (20+) • Take up of 14-19 Diplomas: 400 (LAA2) • Reduction in NEET to 3.6% (LAA2) • Reduce inequality gap at Level 3 by -4.0% (LAA2) • Increase in cross consortia and cross border partnerships • Commissioning Plan for North Yorkshire learners agreed. 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Increased take up of entry level; apprenticeships; post 16 and HE participation opportunities (30+) • Take up of 14-19 Diplomas: 600 (LAA2) • Reduction in NEET to 3.3% (LAA2) • Reduce inequality gap at Level 3 by -6.0% (LAA2) • Increase in cross consortia and cross border partnerships 	
<p>Where can I find more information on how this will be delivered?</p> <p>14-19 Strategic Plan 14-19 Implementation Plan 6 Local Consortia (Task Group) Development Plans</p>	

5.2 Prepare children and young people to succeed in working life	Lead 14-19 Strategy Lead
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Improve the skills basis of the Personal Development curriculum to support the development of confidence, self esteem and employability skills in children and young people • Continue to build on current enterprise activity and provide further opportunities for post 16 enterprise activities • Work with employers and businesses to develop an effective employer engagement strategy that will prepare young people for working life • Broaden the range and scope of high quality learning experiences and opportunities for young people linked to areas of identified sector skills priorities • Ensure that development planning takes into account the needs of the local, regional and national economy • Increase opportunities for apprenticeships for young people, especially Looked After young people 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Establish a curriculum working party and network meetings to support further development of an integrated skills based curriculum • Roll out of functional skills training to secondary schools (Ref 3.2) • Analyse impact of QCA KS3 pilot projects with personal development as a key lens • HyBRid self-evaluation tool to be rolled out as a pilot across a range of schools • Analysis of the HRBQ outcomes for 2008 for identification of impact and emerging priorities • Impact of work-based learning and work related learning to be evaluated 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Increased % of primary and special schools achieving basic skills award from 2007/8 baseline • Significant increase in the number of schools actively promoting Student Voice • 61.1% of children achieving 5 or more grades A*- C at GCSE including Maths and English (3.1) • Have identified appropriate careers for apprenticeships across the children's workforce (6.4) • Take up of 14-19 Diplomas: 20(LAA2) • Reduce the Inequality gap at Level 3 by -2.0% (LAA2) 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Increased % of primary and special schools achieving basic skills award from 2007/8 baseline • Increase in the number of schools actively promoting Student Voice • 62.4 % of children achieving 5 or more grades A*- C at GCSE including Maths and English (3.1) • Have identified six apprenticeships across partners (6.4) • Take up of 14-19 Diplomas: 400 (LAA2) • Reduce the Inequality gap at Level 3 by -4.0% (LAA2) • Database of local employers established with identified provision for hard to place and/or vulnerable young people. 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Increased % of primary and special schools achieving basic skills award from 2007/8 baseline • Increase in the number of schools actively promoting Student Voice • Meet the targets for Key stage 4 by 2011 (to be revised in Yr2) • Review and evaluate progress of Apprenticeships and identify further numbers (6.4) • Take up of 14-19 Diplomas: 600 (LAA2) • Reduce the Inequality gap at Level 3 by -6.0% (LAA2) 	
<p>Where can I find more information on how this will be delivered? 14-19 Strategy Secondary Education Plan Primary Education Plan</p>	

5.3 Improve Access to High Quality Information, Advice and Support

Lead

Strategic Development and Commissioning Manager/
Principal Officer, IYS

What we are going to do...

- Ensure that high quality IAG is provided through Integrated Youth Support
- "Gimi" website and Youth Portal implemented and promoted through North Yorkshire Secondary Schools
- Further development of the Families Information Service to ensure the service provides parents with comprehensive information to enable parents to make informed choices about their families needs
- Enhance the provision of information and advice regarding direct payments and entitlements for children with LDD
- To develop children's centres and extended schools as an access point of information for all families with children between the ages of 0 – 19 years, including 15 -19 years LDD (6.2)

What we want to achieve this year...

- Implementation of plans in relation to voluntary out of school and community based activities and accessible information about them
- Improve the staffing resources allocated to schools and colleges to support them in the delivery of information, advice and guidance and careers guidance.
- "Gimi" website to go-live in June 2008. Baseline data regarding individual site visits and access to advice and support through the site to be established
- Re-launch / brand the CIS to FIS
- Improve the IT system to be fit for purpose and link with neighbouring authorities as well as DCSF to ensure local/national information is accessible to all parents
- Improve the FIS and CSD websites to encompass children's centres, extended services, parenting and integrated processes.
- Children's centres, extended schools are working jointly in sharing information for all families within North Yorkshire
- Establish baseline of website hits on Family Information Service (6.3)

How we will know we are improving...

Targets Yr 1:

- Annual assessment of hubs and commissioned activity to demonstrate compliance with national standards for Information, Advice and Guidance.
- 75% of schools/colleges to rate as satisfactory or better the service that they are receiving from the IAG provider
- 100% of IAG delivery targets met
- Increase the Children's Information Service enquiries by 5%
- 70% of parents to be satisfied with the level of support to help them deal with their children's problems
- 70% of parents to be satisfied with the accessibility of information about services for children and young people
- 75% of Secondary Schools to be involved in the promotion of the "Gimi" website

Targets Yr 2:

- 100% of IAG delivery targets met
- Increase the Children's Information Service enquiries by 5%
- 75% of parents to be satisfied with the level of support to help them deal with their children's problems
- 75% of parents to be satisfied with the accessibility of information about services for children and young people
- FIS website hits to be increased by 25%
- 10% increase in individual site visits to the "Gimi" website and 10% increase in access to advice and information section

Targets Yr 3:

- 100% of IAG delivery targets met
- Increase the Children's Information Service enquiries by 5%

- 80% of parents to be satisfied with the level of support to help them deal with their children's problems
- 80% of parents to be satisfied with the accessibility of information about services for children and young people
- FIS website hits to be increased by 30%
- 10% increase in individual site visits to the "Gimi" website and 10% increase in access to advice and information section

Where can I find more information on how this will be delivered?

IYS Plan

Quality Standards for Young People's Information Advice and Guidance

Childcare Act 2006 – Information Duty

DRAFT

5.4 Develop the capacity of children and young people to manage their transitions to adult life	Lead LDD Strategy Group
What we will do over the next three years... <ul style="list-style-type: none"> • Improve the management of transitions to adult services for young people with complex needs through the development of a multi-agency transitions protocol, information sharing arrangements and pathway to services • Ensure a transition review takes place for all Year 9 pupils with LDD and a transition plan is produced • Develop integrated youth support to improve transition planning for vulnerable groups including Young Carers and Youth Offenders • Improve the local provision, including post-16 pathways and work opportunities of learners with learning difficulties and/or disabilities • Ensure direct payments and take up of benefits are available and promoted for all families including families with disabled children. • Further develop the participation of young people with complex needs and their families in the transitions process 	
What we are going to do this year... <ul style="list-style-type: none"> • A transitions working group will be established to scope the work required to improve transition management and develop an agreed action plan • Development of an Information Sharing Protocol for transition management • Implement the young people's council for young people with LDD and further develop the Parent Support Partnership role in gathering the views of parents • The Family Information Service to review the publicity for advice and support to parents of young people with LDD, young carers and young offenders • Review the support for young carers and the identification and recording of young carers. • Ref 5.3 for actions relating to information advice and guidance for young people 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> • 100% of Yr 9 with LDD that have a transition review and plan • All LAC young people and young people with LDD have a choice post-16 • Reduce the NEET figures for young people with LDD from 8.4% (2007/8 baseline) • Increased recording of young carers 13-19 to target young carers who are NEET • Ref 5.3 for targets relating to Information Advice and Support 	
Targets Yr 2: <ul style="list-style-type: none"> • 100% of Yr 9 with LDD that have a transition review and plan • Further reduce the NEET figures for young people with LDD from 8.4% (2007/8 baseline) • Increased % of parents of children with LDD reporting satisfaction with the move from Secondary Education to Further Education, Employment or Training (parents' survey) • Reduce NEET figures for young carers. • Ref 5.3 for targets relating to Information Advice and Support 	
Targets Yr 3: <ul style="list-style-type: none"> • 100% of Yr 9 with LDD that have a transition review and plan • Further reduce the NEET figures for young people with LDD from 8.4% (2007/8 baseline) • Increased % of parents of children with LDD reporting satisfaction with the move from Secondary Education to Further Education, Employment or Training (parents' survey) • reduce NEET figures for young carers • Ref 5.3 for targets relating to Information Advice and Support 	
Where can I find more information on how this will be delivered? LDD Strategy Children's Social Care Business Plan YOT Management Plan	

5.5 Raise aspiration for children and young people and enable them to fulfil their potential	Lead IYS Manager 14-19 Strategy Lead
What we will do over the next three years...	
<ul style="list-style-type: none"> • Maximise the impact of Aimhigher projects by fully integrating its work into schools and colleges • Develop integrated and impartial Information Advice and Guidance (4.3) • Provide all learners, especially care leavers and those who are vulnerable or have complex needs with access to a broad range of high quality careers advice and benefit from a rigorous referral system (5.3) • Review the strategy to reduce the number of young people not in education, employment or training to run until 2011, particularly in those areas identified as 'hot spots.' • Support Young Offenders with a pathway to education, employment and training • Identify and disseminate best practice in developing career aspirations for children and young people 	
What we are going to do this year...	
<ul style="list-style-type: none"> • Monitor and evaluate the use of the online prospectus • Deliver the Aimhigher work targeted at 12 secondary schools. Monitor and evaluate this work • Develop a broader county remit to raising aspirations via the work of dedicated Aimhigher field workers • Integrate the work of Aimhigher into the 14-19 development planning process • Increase the number of care leavers accessing higher education • Ref. 5.3 for actions relating to information, advice and support • Deliver the agreed action plan to raise the participation rate at 17 (progress check indicator 1) 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> • Reduce NEET figures for all young people to 4.1% (LAA2) • 63% of Young Offenders in suitable education, employment and training (LAA2) • 80% Care Leavers in education, employment and training from 2007/8 baseline • 78% Participation rates at age 17 • Ref. 5.3 for targets relating to information, advice and support 	
Targets Yr 2: <ul style="list-style-type: none"> • Reduce NEET figures for all young people to 3.6% (LAA2) • 67% of Young Offenders in suitable education, employment and training (LAA2) • 85% Care Leavers in education, employment and training from 2007/8 baseline • 79% Participation rates at age 17 • Ref. 5.3 for targets relating to information, advice and support 	
Targets Yr 3: <ul style="list-style-type: none"> • Reduce NEET figures for all young people to 3.3% (LAA2) • 71% of Young Offenders in suitable education, employment and training (LAA2) • 90% Care Leavers in education, employment and training from 2007/8 baseline • 80% Participation rates at age 17 • Ref. 5.3 for targets relating to information, advice and support 	
Where can I find more information on how this will be delivered? 14-19 Strategy and Delivery Plan IYS Service Plan	

5.6 Improve access to education and training for all children and young people	Lead AD – Access and Inclusion
What we will do over the next three years... <ul style="list-style-type: none"> • Develop an integrated transport strategy to ensure that all children and young people have appropriate access to activities • Ensure transport to and from school and settings is safe and accessible • Develop the e learning strategy to improve remote provision in education, training and guidance • Review and exploit opportunities for the integrated delivery of provision, including single site opportunities • Improve transport to school for disabled children 	
What we are going to do this year... <ul style="list-style-type: none"> • Resources and funding will be targeted to overcome issues of rurality with regard to the 14-19 strategy. Pilot projects with transport and e-learning will be implemented • Ensure the Countywide communications strategy for 14-19 is underway • Develop e-learning potential through FRONTER, the North Yorkshire learning platform • Fundamental review of policies and procedures for handling poor behaviour on home to school transport in place • Management information and monitoring arrangements in place to identify areas for improvement • Sustainable travel strategy in place and surveys and parents and schools identify areas where further improvements to the transport network can be introduced to enable 'greener' travel • Develop the LA Learning Platform as a model of good practice and provide shared resources for schools and LA users. All schools will have a login facility • Deliver 'Road Shows' during the Summer term to promote LA offer to schools 	
How we will know we are improving...	
Targets Yr 1: - <ul style="list-style-type: none"> • Provide transport to 255 young people through the Wheels to Work scheme • Improved response to TellUs Survey 'What do you think of public transport' from 2007 baseline (67% Fairly/ Very Good) • Integrated Transport Strategy within the Local Transport Strategy • Learning Platforms to be available to all schools from 2009 	
Targets Yr 2: <ul style="list-style-type: none"> • Increase the provision transport to young people through the Wheels to Work scheme by 5% • Improved response to TellUs Survey 'What do you think of public transport' from 2007 baseline (67% Fairly/ Very Good) • Learning Platforms being actively used by schools in North Yorkshire 	
Targets Yr 3: <ul style="list-style-type: none"> • Increase the provision transport to young people through the Wheels to Work scheme by 5% • Improved response to TellUs Survey 'What do you think of public transport' from 2007 baseline (67% Fairly/ Very Good) 	
Where can I find more information on how this will be delivered? Local Transport Plan 14-19 Strategy ICT Strategy	

5.7 Ensure that children and young people are living in decent, secure affordable housing and have appropriate support	Lead Chair of County Homelessness Strategy Group
<p>What we will do over the next three years</p> <p>Develop integrated accommodation provision and support services throughout the county:</p> <ul style="list-style-type: none"> • End the use by 16 & 17 year olds of B&B accommodation by 31st march 2010 (from a baseline of 10 as at 31st march 2008). • Reduce the number of 16 & 17 year olds accepted as homeless by 10% on an annual basis (from a baseline of 78 as at 31st March 2008). • End the use of non-self contained temporary accommodation by homeless families with dependent children (by 31st March 2012) • Provide appropriate mediation, outreach work with schools and provide suitable temporary accommodation (linked to prevention options and support) in every District by 31st March 2010. • Develop a range of county provision, of supported accommodation for young people (16-24) with complex needs/chaotic lives (by 31st March 2013) • Provide supported housing/ home adaptations for young people with LDD. • Secure suitable accommodation and related support services for all Care Leavers and Young Offenders. • Monitor the impact of the new Homelessness Prevention Protocols 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Reduce the number of 16-24 yr olds accepted as homeless (this is the largest group presenting as homeless) • Reduce the number of single non-dependent 16-17 yrs olds accepted as homeless placed in B&B • Increase the levels of supported accommodation (including supported lodgings) for 16-17 yr olds county-wide • Sustain housing support to all households accommodated under homeless legislation (this is in place but remains vulnerable to funding loss) • Develop and implement county-wide move on protocols (MOPPS) • Begin to develop a county-wide Prevention Toolkit (for completion 31st March 2010) • Embed the new Prevention of Homelessness Protocols and Information Sharing arrangements 	
<p>How we will know we are improving?</p>	
<p>Targets Yr 1 (2008-09):</p> <ul style="list-style-type: none"> • Reduce the number of young people 16 & 17 years old accepted as homeless by 10% • Percentage of care leavers at age 19 who are living in suitable accommodation • Reduce number of homeless families using non-self contained accommodation - (0 by March 31st 2012) • NI 46 Young offenders access to suitable accommodation • NI 147 Care leavers in suitable accommodation • NI 155 Number of affordable homes delivered (gross) • NI 156 Number of households living in Temporary Accommodation – <i>below 300</i> 	
<p>Targets Yr 2 (2009-10):</p> <ul style="list-style-type: none"> • Reduce the number of young people 16 & 17 years old accepted as homeless by a further 10% • Percentage of care leavers at age 19 who are living in suitable accommodation • Reduce number of homeless families using non-self contained accommodation - (0 by March 31st 2012) • NI 46 Young offenders access to suitable accommodation • NI 147 Care leavers in suitable accommodation • NI 155 Number of affordable homes delivered (gross) • NI 156 Number of households living in Temporary Accommodation – <i>below 240</i> 	
<p>Targets Yr 3 (2010-2011):</p> <ul style="list-style-type: none"> • Reduce the number of young people 16 & 17 years old accepted as homeless by a further 10% • Percentage of care leavers at age 19 who are living in suitable accommodation • Reduce number of homeless families using non-self contained accommodation - (0 by March 31st 2012) • NI 46 Young offenders access to suitable accommodation • NI 147 Care leavers in suitable accommodation 	

- NI 155 Number of affordable homes delivered (gross)
- NI 156 Number of households living in Temporary Accommodation - *below 180*

Where can I find more information?

North Yorkshire Homelessness Strategy

DRAFT

5.8 Support families to achieve improved economic well-being	Lead Early Years and Childcare Manager
What we will do over the next three years... <ul style="list-style-type: none"> • Reduce the number of children living in households below the poverty line by supporting parents to enter employment, through adult learning, advice and support where appropriate • Support young carers to be able to access education, training and employment opportunities • Ensure there is appropriate childcare support for teenage parents to enable them to continue in education, employment and training and increase the take-up of Care to Learn • Establish an ongoing system for auditing sufficiency of childcare provision and mechanisms for responding to identified needs. Target development and support work at the areas of deficit • Support the provision of sufficient high quality, affordable, accessible childcare for all children within North Yorkshire, to enable parents to attend training or work • Improve information and guidance to parents regarding the availability of childcare, of benefits to enable childcare to be taken up and about training opportunities 	
What we are going to do this year... <ul style="list-style-type: none"> • A review and realignment of childcare provision across the County following the introduction of new Ofsted regulation in September 2008 • A greater understanding and acknowledgement by childcare providers of the specific childcare needs of vulnerable groups through the work of children's centres • Development of a consistent offer for childminding networks linked to Children's Centres to build on quality standards and increase the number of children come first childminder networks • Increased flexibility in the 3 and 4 year old entitlement offer to parents • Effective support mechanisms, including funding, to ensure the inclusion of all children in childcare provision • Outreach work and more local delivery of information and guidance to parents through the Families Information Service (6.3) • Improve parental take up of working tax credit, childcare tax credit and Care to Learn. • Provide one-one support for young carers to increase self-confidence and encourage engagement in family activities 	
How we will know we are improving...	
Targets Yr 1: <ul style="list-style-type: none"> • Changes in childcare providers and places (since April 2005 benchmark) • In depth childcare sufficiency assessment for 2 ISM areas • Reduction in the proportion of children, aged 0-4, 5-14, living in households where no-one is working (2007/8 benchmark) • Baseline NI 118 Take up of formal childcare by low-income working families • Increased % Families Information Service parental satisfaction evaluations • Increase the percentage of teenage parents aged 19 and under accessing childcare through care to learn to 14% • Consultation on the delivery of Phase 3 Children's Centres 	
Targets Yr 2: <ul style="list-style-type: none"> • In depth childcare sufficiency assessment for 2 ISM areas • Improved Early Years Outcomes for children at the end of reception • % of schools offering parents a flexible offer to 3 and 4 year olds • Increase the percentage of teenage parents accessing childcare through care to learn to 16% • Increase the % of take up of formal childcare by low-income working families from baseline • Reduction in the proportion of children, aged 0-4, 5-14, living in households where no-one is working (2007/8 benchmark) 	
Targets Yr 3: <ul style="list-style-type: none"> • In depth childcare sufficiency assessment for 2 ISM areas • Increase the percentage of teenage parents accessing childcare through care to learn to 18% • Increase the % of take up of formal childcare by low-income working families from baseline 	
Where can I find more information on how this will be delivered? Children's Centre Strategy and Delivery Plan Teenage Pregnancy Strategy	

Building Capacity

Why This Section Matters

Our overall aim is to prevent children and young people from being unfulfilled or coming to harm. We want them all to have positive lives. To achieve this we have to build up the capacity around them in their families and in our services.

The key aims addressed in this section are:

- The Capacity Building Section of the Children & Young People's Plan underpins the development of integration in services, processes and strategies.
- Its focus and rationale is to bring key developments together for convergence, added value and combined impact. In doing so, it helps us to make the most of all the capacity and opportunities we have.
- It is a fundamental enabler to many of the integration and improvement objectives across all five ECM outcomes.
- It also helps us to keep a complete picture of key cross-cutting strategies which impact on all Outcomes and need robust, whole service implementation and monitoring.

Needs Assessment

This section draws on the full Needs Assessment which underpins all five Outcomes (see supporting document to the Plan).

6.1 Parenting Strategy	Lead Assistant Director, Learning Youth & Skills
<p>What we will do over the next three years:</p> <ul style="list-style-type: none"> • Improve the level of timely and high quality information and support available to parents all across the county • Ensure that parents are involved in decision-making about the appropriateness and development of services for them • Ensure a coherence of staffing roles and responsibilities so that parents can access the right service at the right time • Ensure that all staff involved in supporting parents are clear about their roles and are fully equipped with the necessary skills and experiences to discharge their responsibilities efficiently and effectively • Establish Parent Forums for parents of children with learning difficulties and, or disabilities 	
<p>What we are going to do this year</p> <ul style="list-style-type: none"> • Complete the work on developing Parenting Support Improvement Plans for each of the six ISM areas (consistent with the Parenting Support Strategy) • Review future deployment of Parent Support Advisors in light of a review the effectiveness of the PSA project and related work • Develop further arrangements for supporting staff (including appointing 2 FTE Parenting Experts) • Develop further information services for parents, including those with children who have learning difficulties and, or, disabilities 	
<p>How we will know we are improving</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Baseline the number of parents accessing parenting support programmes • Measurable progress made against all six integrated services areas local parenting support plans • 950 adults on literacy, language and numeracy programmes • An implementation plan for Parents Forums agreed across Partners 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Increase the number of parents accessing parenting support programmes from the 2008/9 baseline • Measurable progress made against all six integrated services areas local parenting support plans • 950 adults on literacy, language and numeracy programmes • Increase in the % of parents satisfied with the help they get to support their child (Parent's Survey) • Parent's Forums developed in line with implementation plan 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Increase the number of parents accessing parenting support programmes from 2009/10 • Measurable progress made against all six integrated services areas local parenting support plans • 950 adults on literacy, language and numeracy programmes • Increase in the % of parents satisfied with the help they get to support their child (Parent's Survey) 	
<p>Where can I find out more information?</p> <ul style="list-style-type: none"> ▪ Parenting Support Strategy ▪ Local Improvement Plans ▪ All CYPP Improvement Priorities (especially 1.1, 1.2, 2.2, 2.3, 2.7, 3.1, 3.4, 4.1-4.6, 5.3, 5.8) 	

6.2 Integrated Local Services – Delivery Strategy	Lead Strategic Development and Commissioning Manager
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Implement the Phase 3 Children Centres • Work to ensure the sustainability of early years provision • Implement a prevention programme as part of Targeted Youth Support that is specifically aimed at identification and early intervention with vulnerable young people. • Ensure that Integrated Youth Support hubs are effectively co-ordinating activity across localities and are used by a wide range of partners to deliver services to young people. • Develop and implement the Performance Framework for Integrated Working • Develop governance arrangements for integrated working • Explore further areas for commissioning within integrated service delivery • Consider the strategic alignment of Common Assessment with other assessment processes, seeking to streamline where possible 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Review the Integrated Working management structures • Seek to ensure the sustainability of the former neighbourhood nurseries • IYS hubs operating in each integrated service areas with additional IYS access points to meet the needs of young people in rural localities. • Increase the numbers and range of practitioners that are based in the hubs and /or are providing services out of the hub or IYS access points. • Establish the performance framework for Common Assessment, Children Centres and quality standards for Extended Services • Establish governance arrangements for Children’s Centres and for affiliated childcare • Commence work regarding the strategic alignment of the SEN and CAF procedures and other assessment processes 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • NI 88: By September 2008, 54% of schools will achieve the full core offer for Extended Services through schools • NI 109: 30 children’s centres operational • High levels of user satisfaction with IYS with evidence that IYS has helped young people to progress and achieve their goals. • A Targeted Youth Support practitioner to be linked to each secondary school, special school and college. • Annual staff survey to indicate a high level of satisfaction with the effectiveness of IYS and their professional support and learning. • Establish a baseline of performance indicators for Integrated Working 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • NI 88: By September 2009 85% of schools providing the full core offer for extended services • NI 109: By April 2010 , 40 children’s centres operational • Increased numbers of Targeted Youth Support Practitioners in each integrated service area. • Increased numbers of IYS access points evidencing increased use by young people, parents/carers and practitioners in localities. • Hub use increased from that of previous year. • Performance framework for Children Centres and integrated service delivery and quality standards for Extended Services in place • Governance arrangements for Children’s Centres and for affiliated childcare in place 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • NI 88: By September 2010 100% of schools providing the full core offer for extended services • Further integration of service provision, alignment of responsibilities and/or rationalisation of management resulting in an increased number of practitioners working with young people. • IYS hubs providing a wide range of services and support for young people including extended daytime/evening and weekend provision. 	
<p>Where can I find more information on how this will be delivered? Strategic Development Commissioning Service Plan, IYS Plan</p>	

6.3 Tools for Integrated Working	Lead Performance and Outcomes Manager
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Implement ContactPoint in order to improve multi-agency information sharing and children and young people's access universal services. • Implement the General Framework for Information Sharing version 2. • Recruit and train full ContactPoint implementation team. • Implement and progress the integration of ICT systems for children's services • Develop a collaborative working website called www.nyfamilies.info to incorporate Families Information Service, Children's Services Directory, Children's Centres, Extended Services within Schools, Every Child Matters and Parenting 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Plan and implement ContactPoint Training as part of the Every Child Matters Training Strategy, including training resources, venues and training modules according to the ContactPoint Project Milestones. • Identify ContactPoint and eCAF users and their equipment needs across the partnership. • Data Source accreditation for ContactPoint through achieving the ContactPoint project milestones. • Information sharing protocol for Missing Children and Children Centres developed. • Agree communication methods with the 'hard to reach groups' identified in the ContactPoint Communications Strategy. • Implement IMPULSE (children's integrated system) to agreed project milestones. • Train appropriate administration staff within the subject matter areas to update and maintain their areas of the www.nyfamilies.info website • Market the new nyfamilies website to parents, carers, children, young people and practitioners 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Develop and implement Integrated Processes Data Quality Strategy and Action Plan. • Complete ContactPoint and eCAF Workforce Analysis. • Develop and implement Integrated Processes Communications Strategy • Complete ContactPoint Data Source Analysis • Complete ContactPoint User Analysis. • Meet all IMPULSE implementation milestones • Administrators are trained to update their own areas of the www.nyfamilies.info website • The www.nyfamilies.info website is launched to all parents, carers, children, young people and practitioners. 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • Complete and sign off ContactPoint Training Schedule. • Complete ContactPoint Benefits Baseline Assessment • Establish ContactPoint helpdesk and support • Complete phase 1 of ContactPoint Training • Achieve accreditation to ContactPoint • Meet all IMPULSE implementation milestones • Establish the number of hits on the www.nyfamilies.info website and the sub categories • Evaluate the www.nyfamilies.info website with its users by using an online feedback form 	
<p>Targets Yr 3:</p> <ul style="list-style-type: none"> • Full implementation of systems and processes in place to support an integrated front-line service for children, young people and families. • Refresher training, communications and impact assessment on integrated working to be completed. • Increase the number of www.nyfamilies.info website hits by 5% 	
<p>Where can I find more information on how this will be delivered? ContactPoint Project Milestones and related documents IMPULSE Project Plan</p>	

6.4 Workforce Development	Lead Chair of the Workforce Development Group
<p>What we will do over the next three years...</p> <ul style="list-style-type: none"> • Review the integrated Workforce Strategy and Plan to align with national and local agendas • Improve skills and knowledge within the frontline children's workforce by developing and delivering a skills development plan based on the Common Core of skills and knowledge • Respond to the new Integrated Qualifications Framework (IQF) (2010) ensuring links to the training and development plan for the children's workforce • Support the development to of high quality leaders and managers of integrated services • Support the co-ordination of a professional learning programme for IYS practitioners. • Promote Apprentices across the children and young people workforce • Increase the number of opportunities for employment for young people within the children's workforce • Promote the Graduate Leader Fund (GLF) 	
<p>What we are going to do this year...</p> <ul style="list-style-type: none"> • Establish a Professional Learning Plan and CYP Directorate programme to develop further integrated working as well as specialist training. • Assessing implications of DCSF Workforce Strategy Action plan for all areas of the children and young people workforce • Map existing training provision for front line children's workforce against the common core behaviour & skills framework and identify gaps • Familiarise partners with the potential of The Learning Zone to enhance and augment existing Learning and Development opportunities and to meet identified gaps in provision • Align our training development plan against the proposed IQF • Align training for Leadership and Management of Integrated services with DCSF National Professional Development framework • Run 6 pilots across the County for the NCSL 'Multi Agency Team Development' (MATD) programme • Roll out training and development plan for IYS Hub Co-ordinators • Establish a connexions vacancy service for C&YP linked to the NYCC Recruitment Bureau • Promote and communicate opportunities for apprenticeships across the children's workforce • From September 2008 all settings to be made aware of the GLF 	
<p>How we will know we are improving...</p>	
<p>Targets Yr 1:</p> <ul style="list-style-type: none"> • Map existing training provision for front line children's workforce against the common core behaviour and skills framework and identify gaps • Develop and agree the access to the Learning Zone • Assess the impact of the proposed IQF against training and development plan • Monitor attendance on the MATD Programme from across partners • Develop www.cypscareers.co.uk to include career pathways for early intervention and preventative roles relating to parenting and home schools support services and extend the inclusion of PCT careers by April 2009. • Have identified appropriate careers for apprenticeships across the children's workforce • Embedding of the common core skills and knowledge into job descriptions and person specifications for all NYCC CYPS Staff, PCT and to provide templates for the Voluntary and Community workforce. • 105 Early Years staff with professional status 	
<p>Targets Yr 2:</p> <ul style="list-style-type: none"> • The revised WF Strategy 2009-10 objectives are implemented • Implement the agreed training and development plan for the front line children's workforce in line with the common core behaviour and skills framework • Align existing partner organisation's professional learning for integrated leaders and managers onto the National Professional Framework for Leading and Managing children Services • Review and evaluate MATD Programme • Develop and commission multi agency training for Leaders and managers in line with the DCSF National Professional Development Framework 	

<ul style="list-style-type: none">• Review and evaluate IYS Hub Coordinators training programme• Have identified six apprenticeships across partners• An additional 150 staff in early years settings with professional status.
<p>Targets Yr 3:</p> <ul style="list-style-type: none">• Review and realign the WF Strategy in the light of the changing national & local agendas and Implement the revised WF Strategy 2010-11 objectives and evaluate impact• Evaluate the training and development plan for the front line children’s workforce in line with the common core behaviour and skills framework• Raise awareness of the Integrated Qualifications framework with Employers and identify the impact for recruitment and selection of the C&YP’s workforce• Map the training and development opportunities against the new Integrated Qualifications Framework (IQF)• Roll out the MATD programme to Children’s Centres multi agency teams• Link IYS Hub Co-ordinator programme to the IQF• Review and evaluate progress of Apprenticeships and identify further numbers• An Early Years Professional in every Children’s Centre that offers Child care.• An additional 200 staff in early years settings with professional status.
<p>Where can I find more information? NY CYP Strategic Workforce Development Strategy and Plan NY Partners Workforce Development Strategies and Plans Integrated Processes Training Strategy</p>

DRAFT

Guide

- Children and Young People's Partnership Statement of Purpose
- Governance and Trust Arrangements
- Consultation Strategy
- Equalities Statement
- Use of Resources
- Performance Management
- Commissioning Strategy

How we will work together

In order to deliver our Improvement Strategies, it is essential that all the partner agencies in North Yorkshire work together well. This involves

- maintain our strong, shared purposes as set out in the partners' statement of commitment;
- having robust Governance arrangements for our partnership so that our roles and responsibilities are clear;
- maintaining good Consultation and Communication with children, young people and parents and service users, so that we do the right things in the right way for them;
- having a clear approach to Equalities embedded in our work;
- using Resources effectively and in complementary ways to support priorities;
- managing Performance openly, drawing on sound data and evidence of good practice so that standards and expectations are high.

Our management arrangements to meet these requirements have been agreed by all partners and are summarised in the following sections.

Members of the Children and Young People's Strategic Partnership Board

- North Yorkshire County Council
- North Yorkshire Police
- North Yorkshire Police Authority
- North Yorkshire and York Primary Care Trust
- North Yorkshire Probation Service
- District/Borough Councils
- Learning and Skills Council
- North Yorkshire Schools
- Youth Offending Team
- North Yorkshire Fire & Rescue Service
- Voluntary Sector
- North Yorkshire Learning Partnership
- North Yorkshire Early Years Development and Childcare Partnership
- Yorkshire and Humber Strategic Health Authority.

North Yorkshire Children and Young People's Strategic Partnership Board - Statement of Purpose

- We are ambitious for all the children and young people in North Yorkshire and have a shared responsibility for them.
- We will act together to ensure they can:
 - be healthy
 - stay safe
 - enjoy and achieve
 - make a positive contribution
 - secure economic well-being
- We aim to ensure that more young people have good outcomes on all five measures by improving the opportunities on offer to them and how we work together for that.
- We will seek and respect their views and their families' in pursuit of these objectives, and will continue listening to them on all our work.
- We are committed to all children having good lives as adults and we value their childhood and teenage years as important in their own right.
- Our objective is to enable individuals, families and communities to be independent and have the capacity to deal with their own challenges or difficulties when they arise.
- To do well for them all we will strive for high quality in all that we do. You will see this
 - **in our mainstream services** which are there for every child or young person (for example our schools, GPs, health visitors, early years settings, youth service, Connexions);
 - **in our preventative services** which are there to help the many who have problems or greater needs, whether briefly or over time (for example our Early Years and Sure Start schemes, our paediatric, sensory and disabilities specialists, our public health and health support work, our behaviour and learning support, our family learning work and support to families in need);
 - **in our targeted services** which are there to support those who face multiple or protracted difficulties which need co-ordinated help from several services (for example our autism or disabilities services, children at risk of substance abuse or those with no school place);

- **in our high needs services** for those whose acute difficulties call for intensive help (for example our social care, youth justice and specialist health services).
- We will be proactive, making it our priority to:
 - maximise children's progress
 - prevent difficulties
 - when they do occur identify them early and respond to them effectively
 - be vigilant and persistent on complex problems
 - act urgently where there is high risk
- We will integrate practice, share information and use it strategically to improve prevention and casework.
- To improve what we offer we will work well together all the way through from planning services to delivering them. We will pool our skills and capacity to solve shared problems and maximise use of resources.
- We will invest in our workforce so that they have shared knowledge and skills which they can keep up-to-date.
- We will commission services to get the best for children and their parents/families, researching their views and making sure that service providers perform well.
- We will welcome partnership with all those who can help achieve better outcomes for children and young people, in their families and their communities.
- We will ensure our Governance arrangements are robust, transparent and well-understood.
- We are committed to achieving local access to equal opportunities across the County. We may deliver services differently in some places from others, but entitlement will be equal. We will have more to do for children with multiple needs.
- We will measure ourselves against high standards, and be clearly accountable for what we do as individual organisations and when acting jointly.
- We will pool knowledge of the national standards framework for all services, and partners will support one another in achieving their objectives.
- Not all change will come quickly but we are committed to real change for children and will see things through.

Governance and Trust Arrangements

The governance arrangements for the North Yorkshire Children and Young People's Strategic Partnership are the subject of a legal agreement between partner agencies.

These arrangements include:

- The principles of co-operation
- Governance arrangements
- Financial arrangements
- Arrangements for the North Yorkshire Children and Young People's Strategic Board
- Arrangements for Localities.

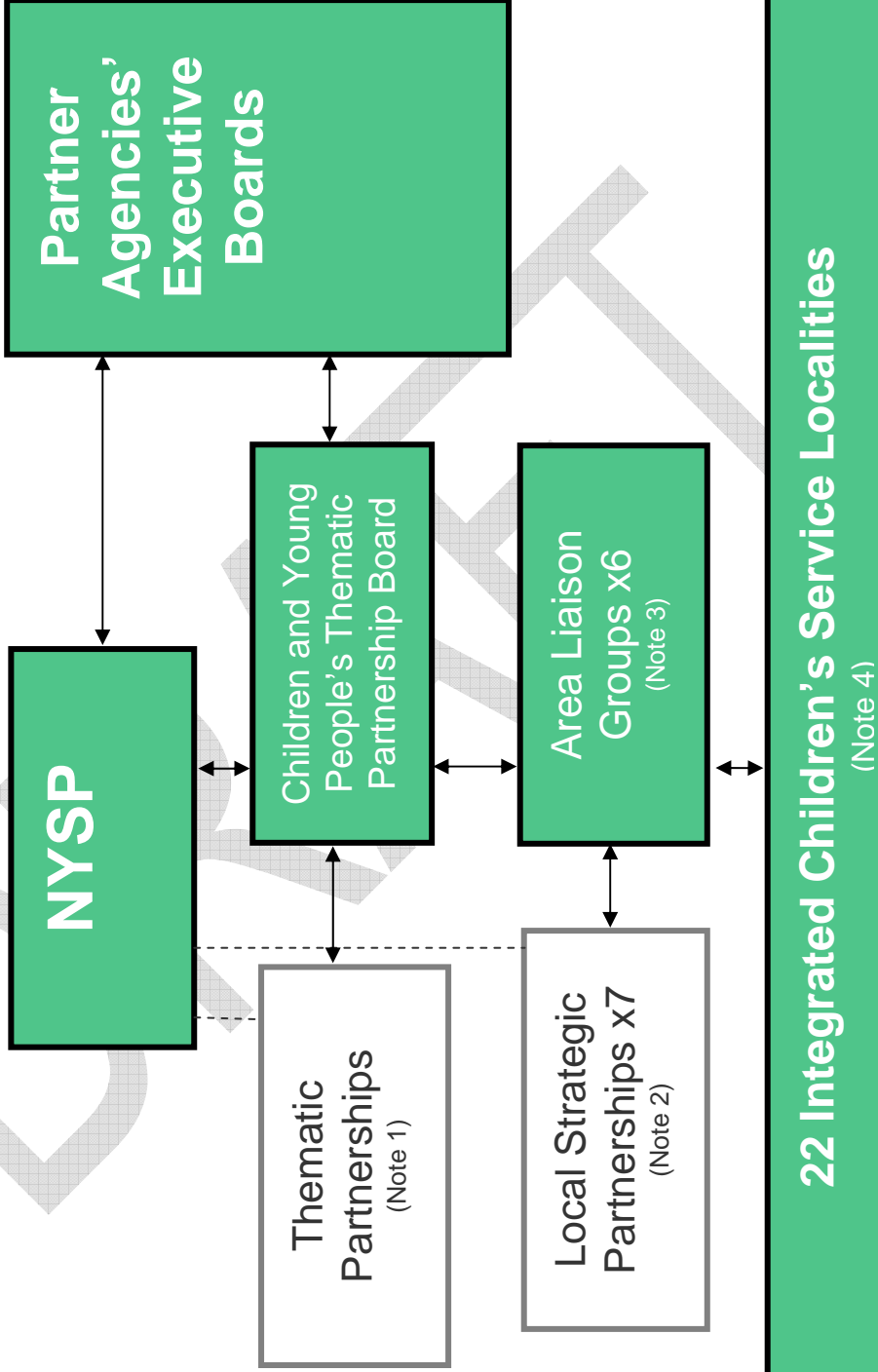
The purpose of the governance arrangements are to promote co-operation between the agencies involved, with a view to improving the well-being of children and young people in North Yorkshire in relation to the five statutory outcomes for children. They set out this responsibility, and the commitment of all the agencies to co-operation, communication, taking opportunities and sharing information. The arrangements also address principles of probity, organisational and professional accountability, and best value.

For the purpose of integration of front-line services in places which make sense for children, young people and their parents/carers, 22 Children's Localities form the basis for service delivery. The governance principles cover arrangements at Children's Locality level, as well as those for the Board.

The **North Yorkshire Children and Young People's Strategic Partnership** forms one of several thematic partnerships which, taken together, form the North Yorkshire Strategic Partnership, charged with providing the overall framework for the delivery of public services in the county, development of the Sustainable Community Strategy and development of the Local Area Agreement. The Local Area Agreement is an agreement between the local partners and Government to the effect that, in return for identifying and planning to meet community needs, greater flexibility will be given in how resources may be used.

Seven Local Strategic Partnerships in turn form part of the North Yorkshire Strategic Partnership. Six Area Liaison Groups have been established to include partners in the management of Integrated Local Services for children and young people and these collaborate with Local Strategic Partnerships in relation to their work for children and young people.

CHILDREN AND YOUNG PEOPLE'S STRATEGIC PARTNERSHIP



1: Thematic Partnerships are: Healthier Communities; Adults; Safer Communities; Stronger Communities; Economy and Enterprise; Children and Young People
 2 Local Strategic Partnerships: Craven; Hambleton; Harrogate; Richmondshire; Ryedale; Scarborough; Selby
 3. Area Liaison Groups: Central Vale; Coast; Craven; Harrogate; North; White Horse (see page 7 for map)
 4. See Page 7 for map

Working Together

WT1. Ensure Strong Governance Arrangements are in place for the Children and Young People's Strategic Partnership

Lead

Corporate Director –
Children and Young
People's Service

What we will do over the next three years...

- Ensure our partnership arrangements are robust and effective (DCS)
- Further develop strategic links with NYSCB to promote its role in monitoring and evaluating safeguarding (DCS/NYSCB)
- Further develop the range of strategic groups and sub-partnerships required to support the work of the CYPSP.
- Ensure that all these strategic groups and sub-partnerships are aligned to the CYPSP, have appropriate governance and have clear lines of accountability to the CYPSP
- Maintain good links with the North Yorkshire Strategic Partnership (NYSP), its thematic partnerships and all relevant partners.

What we are going to do this year...

Action points for year 2008-9

- Review the governance arrangements for the Children and Young People's Strategic Partnership
- Undertake partnership self-evaluation (DCS)
- Support the development of the Safeguarding Performance Framework and links to the Strategic Board
- Review and implement changes to 14-19 Partnership arrangements and integrate the new structure with the CYPSP as the overarching partnership and governance framework
- Embed the Multi-Agency Looked After Children Partnership (MALAP) group as a sub-set of the CYPSP, and ensure appropriate reporting and accountability to the CYPSP Board.
- Ensure revised statutory guidance on Children's Trusts arising from the DCSF "Children's Plan" is fully implemented.
- Review communications activities undertaken for CYPSP to increase flow of information to staff, service users and partners (see Consultation and Communication – next page)

Where can I find more information on how this will be delivered?

NYCPSP Governance Arrangements

Strategic Plans of all partner agencies

Contact: www.nysp.org.uk

CYPSP Board website at <http://www.nysp.org.uk/>

Safeguarding Children Board website at <http://www.safeguardingchildren.co.uk/>

Consultation and Communication Strategy

The Children and Young People's Strategic Partnership is committed to genuine consultation and participation in strategic developments and service planning and ongoing communication.

The development of the Children and Young People's Plan has been informed and influenced by consultation with children, young people, parents and carers and staff.

Children and Young People

The Strategic Partnership has a long standing multi-agency development group, the 'Voice, Influence and Participation' group to lead and coordinate participation activities on behalf of the Partnership. The VIP group is supported by a dedicated VIP senior officer, a participation coordinator and dedicated young people's development workers. The Young People's Development Workers are standing members of the Children and Young People's Strategic Board. The VIP group leads on the implementation of the HyBRiD standards across the partnership.

To inform the Plan the participation activities carried out over the previous three years are aggregated and analysed to identify key issues for children and young people. These participation activities are ongoing and aligned to the priorities within the Children and Young People Plan. This is supported by further, more specific consultation on the emerging priorities for the new plan.

To increase awareness a Children and Young People's Plan poster has been developed by young people and distributed to schools and settings.

Parents and Carers

There are a range of mechanisms in place to support consultation with parents and carers. The Parenting Strategy working group leads and coordinates work across North Yorkshire, incorporating local implementation plans, Children's Centre activities and the Parent Partnership Service. Consultation with parents (as with children and young people) is collated on the consultation database and findings are shared.

To inform the Plan, specific parent research is carried out in the form of telephone and web-based surveys on the issues facing their children and young people. The findings of this research are analysed and shared across the partnership.

Staff

Consultation with staff is embedded through a process of local multi-agency development meetings. Key messages are distributed through team meetings and formal communication systems across partners. In addition a dedicated newsletter 'Changing Times' is distributed across the Partnership.

Specific consultation events on the Plan were held on the emerging priorities. In addition there is a specific CYPP newsletter for the development of the plan, which is distributed to staff across the Partnership. A team briefing pack on the new Plan has also been distributed to support internal communications within agencies

Ongoing Strategy

A multi-agency participation and communication strategy will be developed to align the consultation and communication activities to the priorities within the Children and Young People's Plan 2008-11, with a regular cycle of activity and monitoring.

Working Together

WT2. Consultation and Communications

Lead

Performance and Outcomes Team

What we will do over the next three years...

- Develop a multi-agency participation and communication strategy for the Children and Young People's Strategic Partnership
- Ensure that the voices of children, young people, parents and carers have been accurately represented and their needs addressed
- Ensure a regular cycle of communication across the Children and Young People's Strategic Partnership
- Ensure proper scrutiny of the outcomes of plan and the proposals for consultation on successive plans
- Ensure that staff within the Children's Services Authority and partner agencies are enabled to express their views on the development of children's services and to contribute to the planning process

What we are going to do this year...

Action points for year 2008-9

- Published schedule for the 'Changing Times' newsletter
- Develop the draft strategy and send out for consultation across the Partnership
- Launch the Children and Young People's Plan to staff and children and young people, with supporting guidance and tools
- Maintain the Consultation Database and share the findings
- Review the CYPP annually to assess the outcomes against the needs expressed through consultation
- Review the terms of reference for the VIP group and membership
- Work across agencies to develop a timetable of regular consultation, streamline these where possible and publicise the timetable

Equality Statement

The North Yorkshire Children and Young People's Strategic Partnership Board is committed to improving outcomes for all children and young people. The Children and Young People's Plan is a single plan for all local services for children and young people. It covers every outcome for every child, everywhere.

However, the Plan recognises that some groups of children and some localities experience more disadvantage or are more vulnerable to poor outcomes than others and targets services to meet their particular needs.

An essential part of providing good-quality services is making sure that everyone has equal access to services.

Equality Statement

We are committed to equality and to making fair treatment an important part of everything we do. We make this commitment because we want to provide the best service we can to our community and because we value the contribution our employees make to achieving this.

The aim of our equality policy

We aim to make sure that services are provided fairly to all sections of our community. We will take action to identify and get rid of any direct or indirect discriminatory practices, which act as barriers to achieving this aim. We oppose all forms of unlawful or unfair discrimination, whether because of race, colour, ethnic or national origin, sex or gender reassignment, marital status, family status, sexuality, religion or beliefs, disability, age or any other condition or requirement which places a person at a disadvantage and cannot be justified.

Putting our equality policy into practice

To achieve the aims of the equality policy statement in delivering our services, we will do the following:

1. Continually improve services to make sure that they are accessible and provided fairly to everyone in our community.
2. Understand that some groups of people experience more disadvantage than others, and target services to meet their particular needs.
3. Make sure that all service users are treated with dignity and respect, and that we recognise and value people's differences.
4. Consult and involve service users, potential users and community groups in the way we plan and deliver services.
5. Make sure that complaints procedures are easy to use, and that we respond to complaints efficiently and promptly.
6. Communicate our equality policy to contractors delivering services on our behalf, and take account of equality factors when we award and monitor contracts.
7. Communicate to service users our expectation that they must not discriminate against our employees.

To **help us put** our equality policy statement into practice, we will do the following:

- Act in line with all relevant legislation and codes of practice, for example the Sex, the Race Relations Act 1976 and 2000, and the Disability Discrimination Act 1995 and Disability Equality Duty 2006, Employment Equality (Religions and Belief) regulations

2003, Employment (Sexual Orientation) Regulations 2003 and how the Equality Act 2006 (part 2) extends these regulations, the Gender Equality Duty 2007,

- Make sure that all employees and other people who help us deliver services are aware of this policy statement.
- Include equality in all management processes so that it becomes part of everything we do.
- Engage in impact assessments to effectively assess if any aspect of our services affect different groups of people in different ways to ensure we work in a fair and equitable way.
- Develop effective auditing and monitoring procedures for services and employment, and report, at least once a year, on how we put this policy statement into practice.
- Promote the principle of equality whenever possible, share successes and good practice, and promise to provide a positive role model to other organisations and employers in our community.
- Ensure that each partner agency or organisation on the Children and Young People's Strategic Partnership Board has a corporate equality policy.

DRAFT

Use of Resources

Our Strategy

Our strategy is to allocate resources to match the needs of Children & Young People identified in the plan. This sets the vision and key objectives split down into specific work priorities and targets. This is a joint process between the County Council and all other partners co-ordinated through the Children's Strategic Board.

The Use of Resources Strategy aims to optimise resources at our disposal to address the 5 outcomes and the associated key activities in the plan. The underlying aim is to ensure that we have the capacity to develop targeted preventative services.

The County Council and partner agencies align the plan's priorities into their financial strategies and forward financial plans. This involves processes to ensure that all partners provide the financial, physical, human and performance information required to monitor the achievement of the objectives and key activities in the plan.

How are resources managed?

Currently the County Council and partners have largely independent budget processes. Each have budget planning and monitoring procedures and in the case of the County Council a Medium Term Financial Strategy which:

- Brings together **Needs Analysis** for individual services (e.g. high incidence special educational needs); **Comparative Information** (e.g. Section 52 comparisons); **Performance Data** (e.g. Best Value Performance Indicators); **Risk Assessments** and takes account of **national priorities** and the outcome of **scrutiny** and other reviews together with **Volume and Demand changes**.

and

Examines affordability by modelling resources with its impact.

The process of determining planned priorities has involved:

- Reassessment of current needs and associated costs.
- Prioritising investment in universal prevention and early intervention strategies (e.g. campaigns to reduce teenage pregnancy).
- Exploring the potential for efficiencies including the roll-out of Integrated Locality based systems operating with a lead professional, using the Common Assessment Framework and maximising the use of technology.
- Takes account of national priorities such as those in the Children's Plan and associated milestone targets set by Government.
- Bringing together all individual funding streams especially individual specific grants with core budgets to provide a single set of integrated services which, whilst achieving the required outcomes for the grant concerned, also contribute to the achievement, in an overall efficient and effective manner, of the 5 outcomes and the associated policy priorities set out in this plan.

Maximising Resources – Our Approach

North Yorkshire is a lowly funded authority for mainstream Revenue Support Grant, DSG and specific grants e.g. Standards Fund and General Sure Start Grant. The Council often receives little or no allocation for many targeted grants which, in particular, have priorities associated with deprivation/poor performance. Consequently it uses its own resources in a targeted, skilful and co-ordinated way to maximise the use of the funding which is available.

A total of £598M revenue funding has been budgeted for on Children's Services in North Yorkshire in 2008/09 (£608M in 2009/10, £631M in 2010/2011). This covers spending by the Children's Services Authority, including specific grants together with an assessment of spending by the North Yorkshire District PCT, District Councils and other partner agencies. A brief summary is provided in **Appendix A**. Details are also provided of indicative spending in 2009/10 and 2010/11.

A detailed analysis of how the spending by the Council is allocated between universal, targeted preventative and specialist services is shown in **Appendix B**. The aim is to increase the proportion of early intervention/targeted preventative services over the plan period. The provision of the 'base' information in Appendix B for 2008/09 facilitates the monitoring of the achievement of this outcome over the plan period.

Whilst the funding position faced by the newly established PCT has been challenging, there is a strong foundation on which to extend joint working. It is recognised that Joint Commissioning of Services will provide the means to target limited resources to jointly shared priorities. This will be facilitated by the next phase of integrated developments in localities supplemented by the support of Integrated Service Managers making the best use of new technology. This includes 'e'CAF, ContactPoint, the Service Directory and other aspects of the Information Sharing Agenda. Joint strategies across Be Healthy, including the development of the partnership's LDD Strategy, provide important opportunities for shared planning and delivery on high priorities.

Opportunities to pool resources are continually explored to make best use of all funding streams. In addition the CSA has been successful in using the combined service regulations with the endorsement of schools and the Schools Forum, to use 'Schools Block'/DSG resources to support key priorities in the preventative agenda.

The CYPSP Board established its Interim Commissioning Strategy in 2006. This established sound principles of evidence-based commissioning which draws on user views and evaluation. It is open to innovation and a mixed economy in providers. It is committed to commissioning against priorities drawn from the CYPP and to accountability in service delivery. This includes outcomes in its assessment of VFM. The revised Commissioning Strategy for the new CYPP (2008-11) will be built on these principles (see also Performance Management Section p 87-89).

Priorities for Investment 2008/09 – 2010/11

The processes for determining needs-led priorities which concentrate on the preventative agenda have been reflected in the priorities identified for additional investment as part of the budgets for 2008/09 – 2010/11. Provision has been made for the anticipated increase in the number of children's placements, additional investment in Targeted Youth Support and the Integrated Youth Service, Workforce Remodelling extra resources for the technology to support integrated working.

With Schools Block/DSG funding we have continued our policy of maximising the proportion of resources made available to schools (which continues to be higher than similar authorities) but have also increased the non-delegated resources both to support schools and the wider Every Child Matters agenda. The additional investments include allocating £9.8M extra to schools but also retaining modest additional resources of £150K to provide extra strategic monitoring advice to support the preventative aims of the extra funding. One of the main priorities for additional investment is the revenue implications of the implementation of the SEN & Behaviour Review (£60K) and giving as much priority as we can to the achievement of the 14-19 agenda by allocating further resources for the Area Learning Partnerships. Partnership working is also reflected in the roll out of behaviour collaboratives supported by additional resources for behaviour.

Working Together

WT3. Use of Resources Strategy

Lead

DCS and Assistant Director, Finance and Management Support
CYPS

What we will do over the next three years...

- maintain the priority given to preventative provision;
- extend existing sound resource allocation and monitoring arrangements to cover the whole partnership during the plan period;
- further develop sound governance, including the achievement of VFM and the adoption of effective systems of control, to cover all aspects of the Strategic Partnership.
- ensure the CYPSP Commissioning Strategy for 2008-11 reflects VFM principles, seeks efficiencies whilst improving outcomes, and is needs-based.

What we want to achieve next year...

- A further increase in the proportion of resources allocated to preventative provision.
- An integrated approach to the preparation of MTFs for all services provided for children.
- Alignment of resources by relevant partners to shared priorities for improvement.
- Development of pooled budgets where it assists in the achievement of objectives.
- Monitoring reports to the Children's Strategic Partnership on spending against budgets which cover all partners.
- Similar reports on pooled funds.
- Effective preparation for the transfer of funding responsibilities for 16-19 and LDD25 learners from the LSC to LA, as proposed in "Raising Expectations" White Paper.
- Ongoing provision to the Children's Strategic Board of key staffing indicators, financial performance and more general performance indicators, capital project progress reports and benchmarking our financial performance with other agencies.
- Further improved procurement processes and contracting arrangements for value for money and accountability and to support the Partnership's Commissioning Strategy 2008-11 (as appropriate).
- Ensure appropriate Governance arrangements for individual partnerships within the service and sub-partnerships to the CYPSP Board.

Performance Management

Ambition and Priority Setting

The Children and Young People's Strategic Partnership (CYPSP) is committed to high performance and improved outcomes for children, young people and their families. The Children and Young People's Plan embodies and expresses this commitment. The Plan is not only a conduit through which partner agencies develop and implement shared priorities, it is also a tool that supports excellence and continuous improvement in services for children, young people and their families.

This Plan is ambitious. It contains challenging objectives and targets designed to consolidate areas of existing strong performance and to drive improvements where required. These objectives and targets are evidence-based, derived from rigorous analysis of performance data, needs assessments and other qualitative judgements about effectiveness. Crucially, the objectives and targets are informed and shaped by children, young people, parents, carers and practitioners – the people who routinely experience our services. Moreover, the objectives and targets in the Plan represent the shared view of partners countywide. The Plan presents an agreed set of actions based on an agreed understanding of need. Our performance management is built on evidenced, informed and shared priorities.

Accountabilities and Alignment

Implementing the shared priorities contained in the Plan and monitoring progress towards delivering them requires clear planning and co-ordination within individual partner agencies and across the partnership. All partner agencies carry individual and collective responsibility for delivering the Plan, sometimes in a leading role and sometimes in a support capacity. The Performance and Outcomes unit will support and co-ordinate individual agencies and the partnership as a whole in implementing and monitoring the Plan.

Lead accountabilities for each area of work within the Plan are clearly assigned. The implementation of the Plan is underpinned by detailed delivery plans within individual agencies and by joint multi-agency plans where appropriate. These delivery plans are clearly identified within the Plan so that activity which cuts across or links different organisations is aligned, easy to find and can be monitored.

Monitoring and Enabling Progress

Monitoring the Plan will take place individual agencies and across the strategic partnership. Partners will maintain their established internal cycles of performance reporting, review and improvement. They are expected to embed the CYPSP improvement priorities in their own service planning and performance monitoring arrangements. Individual agencies are encouraged to share their internal performance reports with the Strategic Partnership Board.

Performance monitoring across the partnership aims to complement and add value to performance management arrangements in individual agencies. The CYPSP operates a rigorous performance framework to monitor delivery of the Plan. In keeping with national audit and inspection activity, the framework provides a proportionate and risk-based approach to performance management. This framework will include:

- Targets for each of the three years covered by the Plan
- Forward Plan of performance monitoring and evaluation
- Targeted quarterly performance monitoring
- Mid-year performance review and risk assessment
- End-of-year performance review

- Annual 'Next Steps' readiness assessment and implementation toolkit
- Equalities impact assessment
- A revised Commissioning Strategy with priorities for 2008-11 (see also Use of Resources)

The partnership's approach to performance does not just focus narrowly on progress against quantitative targets. It presents a more rounded and balanced approach to performance considerations aimed at delivering improvements in every aspect of the partnership's activities. Actions that support this performance framework include:

- Monitoring the implementation of those key activities that support the delivery of objectives and targets within the Plan: *Are we doing what we agreed and planned to do?*
- Collecting and analysing quantitative data and qualitative intelligence in order to evaluate performance: *are we delivering better services and improved outcomes for children, young people and their families?*
- Capturing the views and understanding the needs of children, young people, parents and carers, and feeding back to them in accordance with our consultation strategy, in order to establish what impact our work is having on their lives: *what are the experiences and perceptions of service users?*
- Listening to the views and utilising the talents of our multi-agency children's workforce: *are we giving practitioners the best tools, systems and support to help them deliver improved outcomes?*
- Identifying and applying established examples of best practice: *what lessons can we learn from elsewhere that will enhance our services and deliver improved outcomes?*
- Supporting new ways of working through innovation, integration and a mixed economy of provision; *are there more efficient and effective ways of working and service models?*

Standards and Success Measures

Delivery of the Plan is driven by targets for each of the three years 2008/09, 2009/10 and 2010/11. To facilitate effective performance monitoring and service planning, wherever possible these targets are SMART (**s**pecific, **m**easurable, **a**chievable, **r**ealistic and **t**ime-limited.) Performance against these targets will be reported in a regular and timely manner, and in ways that are accessible and easy to understand and use.

In many instances appropriate data and systems required to support effective performance management already exist, either through local systems or through national resources such as the APA dataset (and any successor to it), the National Indicator dataset, the results of surveys such as Tellus and the School Survey, and qualitative feedback from inspections of schools, settings and other services. In other instances, new data sources and performance measures need to be developed locally. This is particularly true of areas of innovation where no precedent or baseline exists against which to measure progress. A major priority for the partnership, for example, is the development of a performance framework to evidence the impact of integrated working in localities.

To align with national frameworks of performance, audit and inspection, the National Indicator Set performance indicators that relate to children and young people are embedded in the Plan. Similarly, to support the North Yorkshire Sustainable Community Strategy and the associated Local Area Agreement, all Local Area Agreement targets relating to children and young people are located within the Plan. The transition from CPA, APA and JAR to the new regime of Comprehensive Area Assessment (CAA) is imminent, and we will ensure that performance arrangements for the CYPP and within individual agencies meet the requirements of CAA.

Working Together

WT4. Performance Management

Lead

(Performance and Outcomes, David O'Brien)

What we will do over the next three years...

- Deliver effective multi-agency performance management of the CYPP
- Support partners in strengthening performance their monitoring and reporting
- Develop and implement new Commissioning Strategy for 2008-11 to support delivery and performance against relevant parts of CYPP.
- Develop performance management arrangements for integrated working in localities
- Monitor the delivery of Local Area Agreement and National Indicator Set targets
- Strengthen needs analysis activity in planning and commissioning services
- Develop an Evidence-Informed Practice strategy
- Support individual agencies and the partnership in preparations for CAA

What we want to achieve next year

1. Implement CYPP performance framework, including:
 - Forward Plan of performance monitoring and evaluation
 - Targeted quarterly performance monitoring
 - Mid-year performance review and risk assessment
 - End-of-year performance review
 - Annual 'Next Steps' readiness assessment and implementation toolkit
 - Impact assessments: equalities and vulnerable groups
2. Agree Commissioning Strategy 2008-11; progress and monitor Year 1 priorities.
3. Agree and implement a performance framework for integrated working in localities
4. Develop performance management arrangements for specific areas of work, including:
 - LDD Strategy – Service Development Workstreams (see objective 1.1)
 - Safeguarding Children Board (see objective 2.1)
5. Monitor LAA2 targets and National Indicators for which CYPSP leads.
6. Develop needs analysis and performance activity to support the LDD strategy
7. Contribute to the development of the Joint Strategic Needs Assessment
8. Report on progress towards delivering the National Service Framework for Children, Young People and Maternity Services
9. Prepare the CYPSP partnership for CAA and support partners as appropriate.
10. Design and pilot an Evidence-Informed Practice strategy in Children's Social Care

Working Together

WT5. Commissioning Strategy

Lead

DCS
CYPSP Board
CYPLT

What we will do over the next three years...

- Ensure commissioning and decommissioning of services is user focused, evidence-based and is undertaken systematically.
- Ensure commissioning and decommissioning of services is based on priorities in the CYPP and is done in a planned, transparent way.
- Ensure commissioning and decommissioning decisions assess delivery options
- Ensure that the case for change in provision is assessed on links to best practice and strategies to improve outcomes.
- Maintain and encourage a mixed economy in provision.
- Ensure commissioning and decommissioning processes reflect best practice.
- Apply consistent standards to Joint Strategic Commissioning and Strategic Commissioning by individual agencies where work relates to the CYPP.

What we want to achieve next year

- Review Interim Commissioning Strategy 2006-08 and agree Strategic Commissioning Plan for 2008-11 to support CYPP.
- Complete development work for Strategy for Children and Young People with Learning Difficulties and Disabilities (see 1.1)
- Deliver Year 1 of LDD Pathfinder and agree commissioning approach for Year 2 (see 2.7).
- Commission services and pilot projects to improve services under Care Matters, specifically Virtual School, "Staying On", Family Group Conferencing (see 2.4, 2.5)
- Commission 14-19 Diploma lines in accordance with 14-19 Plan (see 5.1)
- Develop "prototype" Commissioning Plan as required for "Raising Expectations" White Paper (see 5.1).
- Complete commissioning of IYS/TYS services (see 5.3)
- Complete commissioning of Children's Centres (see 6.2)
- Review and evaluate Integrated Services, including Parent Support Service (see 6.1)
- Agree Joint Commissioning approach to CAMHS (see 1.4)
- Agree approach to developing pathways for children under NSF 6, 7, 8 (see 1.7)
- Agree contracts for Level 3/4 services under the Substance Misuse Treatment Plan (see 1.6)

Targets

See all relevant improvement objectives.

INVESTMENT ON CHILDREN & YOUNG PEOPLE'S PLAN 2008/09 - 2010/11					
Partners	Services Provided	Activities	2008/9 Estimate Amount in £000	2009/10 Estimate Amount in £000	2010/11 Estimate Amount in £000
North Yorkshire County Council	Intensive Provision	See Appendix B	29,646	30,580	31,352
North Yorkshire County Council	Complex Support Services	See Appendix B	40,646	41,319	42,610
North Yorkshire County Council	Co-ordinated Early Intervention	See Appendix B	53,512	57,510	61,859
North Yorkshire County Council	Universal Provision	See Appendix B	367,273	369,781	376,961
TOTAL NYCC			491,077	499,190	512,782
Ryedale DC	Universal and targeted services	Parks & Open Spaces, Tourism, Recreation & Sport, Grants, Community Safety, Community Development	430	443	456
Scarborough DC	Universal and targeted services	Parks, Leisure Centres, Play Areas, Youth Facilities, Swimming Pools, Skate Parks, Play Centres and Play Centre Grants.	924	953	980
Selby DC	Universal and targeted services	Parks, Leisure Centres, Skate Parks, Sports Development, Childrens Play Programmes, Mediation & Youth Counselling Schemes	944	997	992
Craven DC	Universal and targeted services	Parks, Leisure & Leisure Centres, Crime Reduction, Sports Festivals, Community Grants, Youth Facilities	1,115	1,148	1,183

INVESTMENT ON CHILDREN & YOUNG PEOPLE'S PLAN 2008/09 - 2010/11					
Partners	Services Provided	Activities	2008/9 Estimate Amount in £000	2009/10 Estimate Amount in £000	2010/11 Estimate Amount in £000
Harrogate DC	Universal and targeted services	Sports & Leisure, Museums, Parks, Workplace Nursery	3,458	3,559	3,581
Richmondshire DC	Universal and targeted services	Parks, Museums, Leisure Centres, Arts, Community Safety, Regeneration	252	259	267
Hambleton DC	Universal and targeted services	Leisure & Arts Provision, Sports & Young People Grants, Community Grants, Museums, Football Development, Community Safety	883	890	915
Probation Services	Targeted Services	Support for Young People on Probation	incl in YOT	incl in YOT	incl in YOT
YOT	Targeted Services	Targeted Support for Young Offenders	33	34	35
Primary Care Trusts	Universal Services	Early Years, Health Visitors, Schools Health Service	10,150	10,455	10,768
Primary Care Trusts	Targeted Services	Children in Special Circumstances, Mental Health Tier 1, Community Paediatric Services, Safeguarding Children, Disabilities/Special Needs	2,650	2,730	2,811
Primary Care Trusts	Hospital Services	Children's Urgent Care, General & Specialised Paediatric, Surgery, Paediatric ITU.	14,407	14,839	15,284

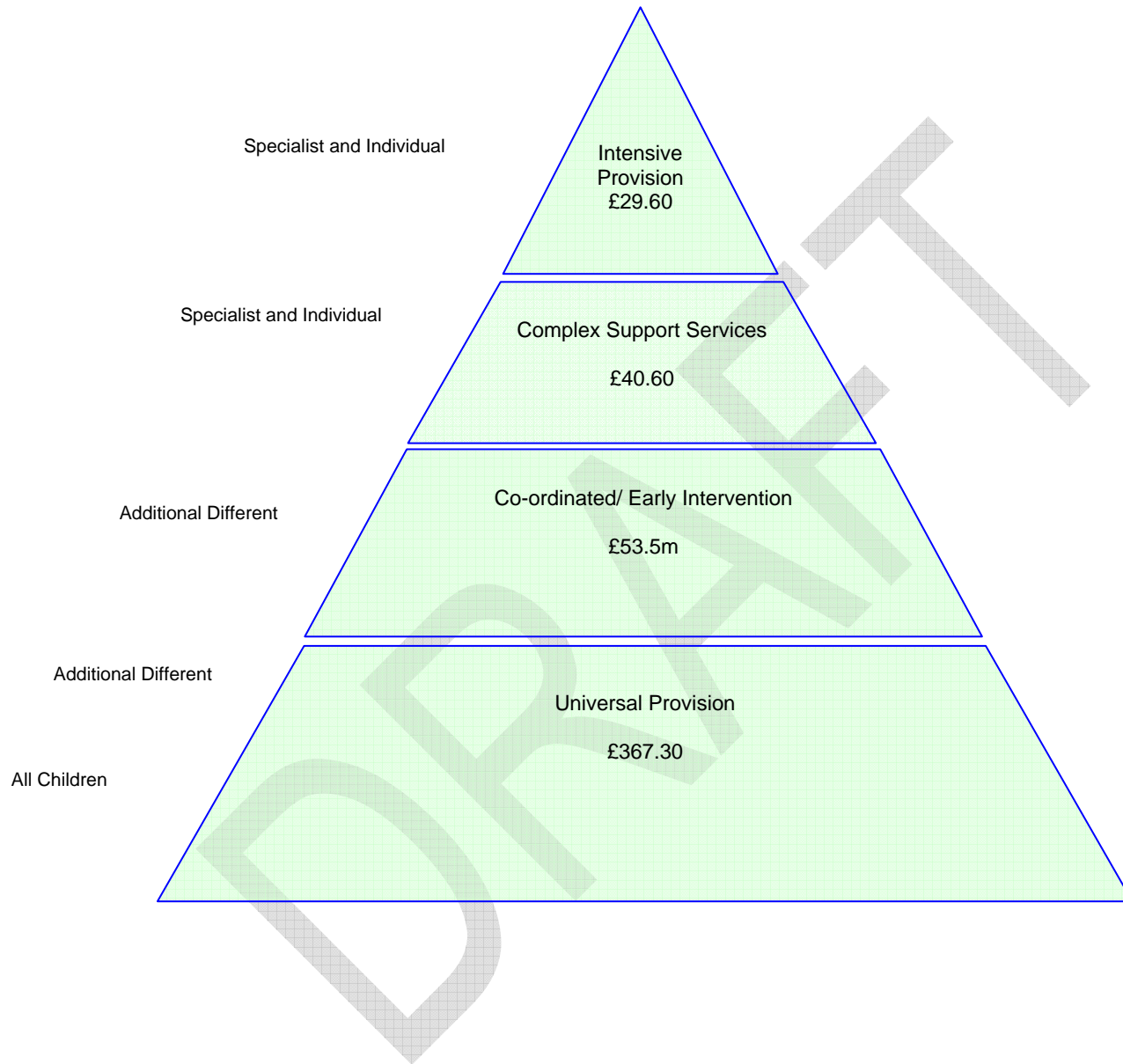
INVESTMENT ON CHILDREN & YOUNG PEOPLE'S PLAN 2008/09 - 2010/11					
Partners	Services Provided	Activities	2008/9 Estimate Amount in £000	2009/10 Estimate Amount in £000	2010/11 Estimate Amount in £000
Primary Care Trusts	Maternity Services	Maternity, Neonatal ICU, Special Baby Care	23,029	23,720	24,431
Primary Care Trusts	Child and Adolescent Mental Health Services	General Multi and Single Disciplinary Teams, Targeted Teams, Tier 4 Services	5,235	5,392	5,554
TOTAL PCTs			55,471	57,135	58,849
North Yorks Police	Universal and targeted services		37,272	37,518	38,659
Barnados	Targeted Services		4,885	5,007	5,132
NSPCC	Targeted Services	Therapeutic services for children who have experienced sexual or domestic abuse. Programme for children whose parents abuse substances. Play and Learn to encourage socialisation through play. Delivery of NSPCC child protection Helplines.	887	887	887
Drugs Action Team	Targeted Services		493	493	493
TOTAL			598,124	608,513	631,591

Appendix B

NORTH YORKSHIRE COUNTY COUNCIL GROSS BUDGETS 2008-11	2008-9 £000	2009-10 £000	2010-11 £000
Intensive Support Services			
Contribution to Health Care of Individual Children	608	621	636
Short Breaks For Disabled Children	815	834	855
Child Death Review Processes	45	46	47
Residential Care	5125	5131	5186
Fostering Services	7375	7888	8324
Short Breaks for Looked after Disabled Children	2185	2202	2237
Special Schools	13358	13533	13735
Standards Fund (incl. Standards Grant)	134	323	329
Support for schools in financial difficulty	2	2	2
Total Intensive Provision	29646	30580	31352
Complex Support Services			
Pupil Referral Units	1910	1916	1970
SEN Provision	4680	4708	5037
Education out of school	4198	4374	4687
Psychology	1276	1314	1338
Excluded pupils	72	73	74
Home to School Transport	5881	6095	6287
Youth Offending Team	3446	3523	3609
Other Children Looked after Services	2824	2835	2875
Secure Accommodation	0	0	0
Children Placed with Family & Friends	541	554	568
Advocacy services for children looked after	153	156	159
Education of Looked After Children	21	21	22
Leaving Care Support Services	533	544	557
Equipment & Adaptations	66	68	70
Other Family Support Services	2314	2362	2407
Substance Misuse Services	456	465	476
Teenage Pregnancy Services	217	220	225
Adoption Services	1365	1382	1408
Special Guardianship Support	51	53	54
Commissioning Function Social Care & Education	10641	10656	10787
Total Complex Support Services	40646	41319	42610
Co-ordinated/ Early Intervention			
Standards Fund (incl Standards Grant)	3100	3152	3196
Contribution to combined budgets	994	1005	1034
Behaviour Support Services	1511	1518	1562
More Practical learning Options 14-16	1771	2032	2380
SEN administration, monitoring and assessment	2022	2003	2018
Pupil Support	71	73	74
Welfare & Child Protection	1111	1135	1156
Parent partnership, guidance and information	757	770	785
Home to School Transport	18161	19178	20308
Preventative Services	1946	1986	2035
LA Functions in relation to child protection	409	416	426
Local Safeguarding Childrens Board	267	279	283
Direct Payments	208	213	218

NORTH YORKSHIRE COUNTY COUNCIL GROSS BUDGETS 2008-11	2008-9 £000	2009-10 £000	2010-11 £000
Recoupment	1510	1535	1579
Independent Schools & Abroad	2823	3065	3198
Youth Service	5477	5121	5208
ConneXions	5041	5305	5485
Student Support	259	263	268
Other Targeted Provision	6071	8461	10646
Total Co-ordinated/ Early Intervention	53512	57510	61859
Universal Provision			
Mainstream Schools	310530	315201	321671
Standards Fund (incl. Standards Grant)	24278	21749	21864
School Meals	1046	1055	1083
Support for schools in financial difficulty	212	218	223
Non-maintained education for children under 5	8111	8264	8449
Insurance	204	215	224
Children & Young People's Plan	294	293	301
Childrens Workforce Development Strategy	582	546	410
Partnership Costs	22	22	23
Central Commissioning Function	1096	1098	1113
LA support services, management & statutory duties	6806	6782	6886
School admissions	1205	1214	1266
School Improvement	5382	5530	5655
Asset management	874	901	924
Supply of School Places	5	5	5
Music Service	2636	2634	2721
Museum & Library	18	18	19
Servicing of School Forums	65	66	68
Staff Supply Cover	125	126	130
Licenses & Subscriptions	158	161	165
Visual and Performing Arts	66	69	70
Outdoor Education	3556	3615	3691
TOTAL UNIVERSAL PROVISION	367273	369781	376961
TOTAL	491077	499189	512782

North Yorkshire: Provision, Support and Intervention 2008-9



Appendix D - Performance Measures for the Children and Young People's Plan 2008-11

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
Be Healthy					
% Schools achieving Healthy Schools Status	1.2	70%	85%	90%	LAA2
% of children and young people eating at least five portions of fruit and vegetables (HRBQ)	1.2	Increase on 2006 baseline 39% primary, 23% secondary		Increase on 2008 figure	Biennial survey
% of children in Reception with height and weight recorded who are obese	1.2	9.76%	9.90%	9.90%	
% of children in Yr 6 with height and weight recorded who are obese	1.2	16.27%	16.40%	16.40%	LAA2
% of children and young people aged 5 to 16 accessing 2 hours of high quality physical education in the curriculum.	1.2	92%	97%	99%	LAA2
To extend opportunities outside of school hours for children and young people	1.2, 4.3	Additional 3458 cyp	Additional 5928 cyp	Additional 5928 cyp	
Number of high quality spaces for children's play, which are free at the point of usage.	1.2, 2.2, 4.3	Baseline	To be set	To be set	NIS
Women in contact with the service who have seen a midwife or maternity healthcare professional for a health and social care assessment of need, risk and choice by 12 weeks of pregnancy	1.3	73%	81%	90%	
Prevalence of smoking in pregnancy	1.3	15.9%	15.3%	14.6%	Vital Signs
NI53 Prevalence of breastfeeding	1.3	Baseline	To be set	To be set	Vital Signs
Reduce impact of school work and exam stress on children and young people (Tell Us 2 survey. 2007)	1.4	Reduce from 32% school work and 42% exam	Reduce from Tellus 3	Reduce from Tellus 4	
% children entering a looked –after placement given a baseline assessment on the Goodman "Strengths and Difficulties Questionnaire" (SDQ).	1.4	100%	100%	100%	
% secondary schools to be engaged in SEAL programme by 2009	1.4	20%	40%	60%	
% primary schools to be engaged in SEAL programme by 2009	1.4	80%	85%	90%	
Increase % of children and young people who report their school cares whether they are happy or not (HRBQ)	1.4	Increase on 2006 baseline 67% primary, 31% secondary	n/a	Increase on 2008 figure	Biennial survey

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
Increase % of children and young people who report their school teaches me how to deal with my feelings positively (HRBQ)	1.4	Increase on 2006 baseline 56% primary, 25% secondary	n/a	Increase on 2008 figure	Biennial survey
% reduction in under 18 conceptions	1.5	36%	41%	45%	LAA2
% of patients are offered a GUM appointment within 48 hours	1.5	100%	100%	100%	
% of patients are seen within 48 hours of contacting the service	1.5	95%	95%	95%	
% of 15-24 year olds are screened for chlamydia	1.5	17%	18%	19%	
% of pupils who know where to access sexual health services (HRBQ)	1.5	Increase on 2006 baseline (13%)	n/a	Increase on 2008 figure	Biennial survey
Increase % of pupils who find sex and relationships lessons useful (HRBQ)	1.5	Increase on 2006 baseline (51.5%)	n/a	Increase on 2008 figure	Biennial survey
% of children and young people who say that the information and advice they receive about sex and relationships is good enough. Ofsted Tellus 2 survey 2007	1.5	Increase from 36%	Increase from Tellus 3	Increase from Tellus4	
% pupils who have used cannabis in the last month (HRBQ 2006)	1.6	Decrease from 2006 Baseline (1.5% yr8, 10.5% yr10)	n/a	Decrease from 2008 figure	Biennial Survey
% of children and young people who say they have never had an alcoholic drink. Ofsted Tellus 2 survey 2007	1.6	Increase from 36%	Increase from Tellus 3	Increase from Tellus4	
% of young people who require treatment receive this within the national waiting time targets.	1.6	80%	90%	95%	
% of young people area seen within young people's services	1.6	90%	100%	100%	
% service users leave treatment in a planned way	1.6	80%	To be set	To be set	
% Substance Misuse in Young People	1.6	Baseline Figure	To be set	To be set	LAA2
Progress against NSF judgements for standard 6	1.7				Annual health check
Progress against NSF judgements for standard 7	1.7				Annual health check
Progress against NSF judgements for standard 8	1.7				Annual health check

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
Stay Safe					
Number of children missing from school from 2007-8 baseline.	2.2	To be set	To be set	To be set	
Number of children who report they feel quite or very unsafe in their local area (Tellus Survey).	2.2	Decrease from 16%	Decrease from Tellus 3	Decrease from Tellus4	
Reduction in children killed/ seriously injured in road accidents	2.2	45	44	44	
On the basis of audit material and the Health Related Behaviour Questionnaire, reduce the incidence of bullying in schools.	2.3	Baseline to be set	n/a	Reduce from 2008 figure	Biennial survey
Ofsted School Inspection Judgement: schools ensure that learners 'stay safe' (primary, secondary and special schools).	2.3	100%	100%	100%	
Fully integrate complaints systems within CYPS.	2.3	Complete	n/a	n/a	
Number of children reporting that they have been bullied in the past four weeks (Tellus Survey)	2.3	Reduce from 28%	Decrease from Tellus 3	Decrease from Tellus4	
Development of an integrated Domestic Violence Strategy that takes account of children and adults.	2.4	Complete	n/a	n/a	
NI 32 'Repeat Incidence of domestic violence'	2.4	Reduction of 1%	Reduction of 1%	Reduction of 1%	
Countywide development of MARAC	2.4	n/a	complete	n/a	
Number of children living in kinship care as an alternative to being Looked After, measure by the number of children granted a residence order, adoption or special guardianship	2.5	40	46	50	LAA2
Reduce the number of children in care by providing viable alternatives.	2.5	To be set	To be set	To be set	
% Looked After Child who have a Core Assessment fully operational Care Plan Initial Health Assessment.	2.6	100%	100%	1005	
% core assessments for children's social care are carried out within 35 days of their commencement	2.6	80%	82%	84%	LAA2
% of children and young people who are Looked After participate in their reviews.	2.6	100%	100%	100%	
LAC reviews carried out within statutory timescales.	2.6	100%	100%	100%	
Improved stability of placements from 2006-7 baseline (71.3%).	2.6	Improve from 71.3%	Improve from 71.3%	Improve from 71.3%	
Number of adoptions of children who are Looked After from 2006-7	2.6	Increase from	Increase from	Increase from	

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
baseline (6.9%).		6.9%	2008/9	2009/10	
Number of looked after children placed out of County	2.6	85	80	75	LAA2
Enjoy and Achieve					
% of children achieving Level 4 or above in English at Key Stage 2	3.1	85%	n/a	n/a	Replaced by NI73
% of children achieving Level 4 or above in Maths at Key Stage 2	3.1	85%	n/a	n/a	Replaced by NI73
Ni 73 % of children achieving a Level 4 or above in English and Maths at Key Stage 2	3.1	n/a	81%	To be set	LAA2
% of children achieving Level 5 or above in Science at Key Stage 3	3.1	84%	86%	To be set	LAA2
% of children achieving Level 5 or above in English at Key Stage 3	3.1	86%	n/a	n/a	Replaced by NI74
% of children achieving Level 5 or above in Maths at Key Stage 3	3.1	84%	n/a	n/a	Replaced by NI74
NI74 % children achieving a Level 5 or above in English and Maths at Key Stage 5	3.1	n/a	82%	To be set	LAA2
% of children achieving 5 or more grades A*-C at GCSE including Maths and English	3.1, 5.2	61.1	62.4%	To be set	LAA2
% of children in care achieving 5 GCSEs A*-C including English and maths	3.1	7.14%	20%	To be set	LAA2
% Children in care reaching Level 4 in English	3.1	60%	50%	To be set	LAA2
Schools in National Challenge	3.1	2	0	0	LAA2
Progression by 2 levels in English between KS1 & KS2	3.1	n/a	89%		LAA2
Progression by 2 levels in Maths between KS1 and KS2	3.1	n/a	89%		LAA2
Progression by 2 level in English between KS2 and KS3	3.1	n/a	89%		LAA2
Progression by 2 levels in Maths between KS2 and KS3	3.1	n/a	75%		LAA2
Progression by 2 levels in English between KS3 and KS4	3.1	n/a	68.6%		LAA2
Progression by 2 levels in Maths between KS4 and KS4	3.1	n/a	3.8.8%		LAA2
% of children achieving at least 78 points across the EYFS with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	3.2	58.2%	55%	To be set	LAA2
Narrowing the gap in the Early Years Foundation Stage Profile	3.2	32.3%	31.8%	To be set	LAA2
Number of adults and children participating in SHARE programmes in schools.	3.2	180 adults 60 children	180 adults 60 children	180 adults 60 children	
% half days missed due to total absence in secondary schools maintained by the Local Authority'	3.3	6.45%	n/a	n/a	Replaced by NI87

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
% half days missed due to total absence in primary schools maintained by the Local Authority	3.3	4.5%	4.5%	4.5%	
Secondary School Persistence Absence Rate	3.3	6.3%	To be set	To be set	LAA2
Attendance for pupils at KS4	3.3	93.5%	To be set	To be set	
NI 86 %Secondary Schools judged as having good or outstanding levels of behaviour	3.3	Increase from 73%	To be set	To be set	
NI 114: % rate of permanent exclusion from school	3.3	Baseline	To be set	To be set	
% of Children reporting that they enjoy school in the Tellus Survey	3.3	Increase from 65%	Increase from Tellus 3	Increase from Tellus 4	
Meet target of securing a new school within 20 days for Looked After Children	3.4	100%	100%	100%	
100% Personal Education Plans developed within 20 school days	3.4	100%	100%	100%	
Completion to 16 rates for Travellers in secondary schools	3.4	Improvement from 2006/7 baseline	To be set	To be set	
% Schools using the Inclusion Passport.	3.4	50%	75%	90%	
% Schools achieve the Quality Standards for Inclusion	3.5	75%	80%	90%	
% Schools Involvement in Inclusion Development Programme Training	3.5	60% Phase 1	60% Phase2	60% Phase 3	
Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	3.5	Baseline	To be set	To be set	
Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths	3.5	Baseline	To be set	To be set	
NI 106 Young people from low income backgrounds progressing to higher education	3.5	Baseline	To be set	To be set	
Increase Key Stage 2 attainment for Black and minority ethnic groups	3.5	Baseline	To be set	To be set	

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
Increase Key Stage 4 attainment for Black and minority ethnic groups	3.5	Baseline	To be set	To be set	
Needs of all children and young people with a statement of SEN are identified through section 140 assessments and all have a transition plan in place	3.5	100%	100%	100%	
Make a Positive Contribution					
% of children with statements of SEN, when they are able to do so, contribute to their key annual review	4.1	100%	100%	100%	
% of OFSTED judgements to be at least good regarding the extent to which learners make a positive contribution to the community	4.1	85%	87%	90%	
% of children and young people who participate in multi-agency common assessment meetings around their needs, report that they have felt able to contribute and that they have been listened to	4.1	100%	100%	100%	System to be developed
% of statutory organisations represented on NY Children and Young People's Strategic Partnership implementing 'Hear by Right' standards	4.2	30%	100%	100%	
Increased number of entries on the Consultation Database	4.2	Increase from 12	10% increase	10% increase	
Number of children and young people, including those with LDD who participate in service development or consultation	4.2	Baseline	To be set	To be set	
Young People attending positive activities	4.3	16990 young people attending 206,945 hours	To be set	To be set	LAA2 (awaiting further guidance)
Ratio of FTE youth workers to young people aged 13 to 19	4.3	Increase to 25 per 10,000	Increase to 27 per 10,000	Increase to 30 per 10,000	
Levels of volunteering of young people aged 16 to 25	4.3	Baseline	To be set	To be set	
Levels of volunteering of young people aged 16 to 25 who are BME , unemployed or disabled	4.3	Baseline	To be set	To be set	
Young people (including vulnerable groups) attending NYCC outdoor education centres	4.3	Baseline	To be set	To be set	
4Youth Award successfully running in Youth Service areas	4.3	4 Youth Service areas	11 Youth Service areas	11 Youth Service areas	
Number of young arts leaders awarded through 10 Gold Arts Award Leadership programmes	4.4	20	80% increase	100% increase	

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
31 new programmes delivered, 9 large arts schemes running, 4 CPD programmes running including establishing 30 Arts Award Advisors and Arts Mark from 37 – 40	4.4		n/a	n/a	
Arts projects to be established, providing young people the opportunity to express their views and opinions	4.4	5	10	10	
% of players in Yorkshire and Humberside sports squads to come from North Yorkshire	4.4	15%	15%	15%	
Increase the number of young leaders in sports activities	4.4	Baseline	To be set	To be set	
% of parents to be satisfied with the number of opportunities to get involved in sports, arts and culture	4.4	25%	n/a	35%	
Increase in children and young people accessing cultural opportunities	4.4	Baseline	1% increase	3% increase	
% young offenders supervised by the Youth Offending Team are in full-time Education, Training or Employment	4.5, 4.6, 5.5	63%%	67%	71%	LAA2
Rate of proven re-offending by young offenders	4.5	To be set	To be set	To be set	LAA2: NI19 – Deferred to 2009
% reduction Number of First Time Entrants	4.5, 4.6	1.3% reduction	1.3% reduction	1.3% reduction	
Number of practitioners working on the YOT prevention programme.	4.5	Baseline	To be set	To be set	
% of young people referred to Targeted Youth Support to have their needs assessed and to have in place a development plan.	4.5	100%	100%	100%	
Parenting programme to be delivered in each IYS hub area	4.5	1	2	To be set	
Reductions in frequency and seriousness of re-offending by known young offenders demonstrated by raised performance against YJB.	4.6	Baseline	To be set	To be set	
Achieve Economic Well-Being					
Increased take up of entry level; apprenticeships; post 16 and HE participation opportunities	5.1	10+	20+	30+	
Take up of 14-19 Diplomas	5.1, 5.2	20	400	600	LAA2

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
% NEET	5.1, 5.2, 5.5	4.1%	3.6%	3.3%	LAA2
Reduce inequality gap at Level 3	5.1, 5.2	-2.0%	-4.0%	-6.0%	LAA2
% of primary and special schools achieving basic skills award from 2007/8 baseline	5.2	To be set	To be set	To be set	
Number of schools actively promoting Student Voice	5.2	To be set	To be set	To be set	
% Schools/colleges to rate as satisfactory or better the service that they are receiving from the IAG provider	5.3, 5.4, 5.5	75%	To be set	To be set	
IAG delivery targets met	5.3, 5.4, 5.5	100%	100%	100%	
Family Information Service Enquiries	5.3	5% increase	5% increase	5% increase	
Family Information Service Web Hits	5.3	n/a	25% increase	30% increase	
% Parents to be satisfied with the accessibility of information about services for children and young people	5.3	70%	75%	80%	
% of Secondary Schools to be involved in the promotion of the "Gimi" website	5.3	75%	n/a	n/a	
Individual sit visits to GIMI	5.3	n/a	10% increase	10% increase	
Visits to the GIMI access to advice and information section	5.3	n/a	10% increase	10% increase	
% Yr 9 with a statement that have a transition review and plan	5.4	100%	100%	100%	
All LAC young people and young people with LDD have a choice post-16	5.4,	Baseline			
Reduce the NEET figures for young people with LDD	5.4,	Decrease from 8.4%	To be set	To be set	
Young Carers NEET	5.4	Increase recording	Decrease	Decrease	
Increased numbers of Care Leavers in education, employment and training from 2007/8 baseline	2.6, 5.5	0.8	0.85	0.9	
Participation rates at age 17	5.5	78%	79%	80%	
Transport to young people through the Wheels to Work scheme	5.6	255	Increase from 255	To be set	
Use of Learning Platforms for schools	5.6	Available to all schools	LP being actively used	n/a	
Improved response to TellUs Survey 'What do you think of public	5.6	Increase from	Increase from	Increase from	

Performance Measure	Improvement Priority	2008-9 Target	2009-10 Target	2010-11 Target	Notes
transport' from 2007 baseline		67%	Tellus 3	Tellus 4	
Number of young people 16 & 17 years old accepted as homeless	5.7	Reduce by 10%	Reduce by 10%	Reduce by 10%	
Reduce number of homeless families using non-self contained accommodation - 0 by March 2012	5.7	Baseline			
NI 46 Young offenders access to suitable accommodation	5.7	Baseline	To be set	To be set	
NI 147 Care leavers in suitable accommodation	5.7	Baseline	To be set	To be set	
NI 155 Number of affordable homes delivered (gross)	5.7				
NI 156 Number of households living in Temporary Accommodation	5.7	Below 300	Below 240	Below 180	
Changes in childcare providers and places (since April 2005 benchmark)	5.8				
In depth childcare sufficiency assessment	5.8	2 ISM areas	2 ISM areas	2ISM areas	
Reduction in the proportion of children, aged 0-4, 5-14, living in households where no-one is working (2007/8 benchmark)	5.8	To be set	To be set	To be set	
Baseline NI 118 Take up of formal childcare by low-income working families	5.8	Baseline	To be set	To be set	
% Families Information Service parental satisfaction evaluations	5.8	Increased %			
Increase the percentage of teenage parents aged 19 and under accessing childcare through care to learn	5.8	14%	16%	18%	
% of schools offering parents a flexible offer to 3 and 4 year olds	5.8	n/a	To be set		
Building Capacity					
Number of parents accessing parenting support programmes	6.1	Baseline	To be set	To be set	
Number of adults on literacy, language and numeracy programmes	6.1	950	950	950	
% Parents satisfied with the help they get to support their child (Parents' Survey)	6.1	n/a	Increase from 66.7%	n/a	
NI 88 % of schools will achieve the full core offer for Extended Services through schools	6.2	54%	85%	100%	
NI 109: Number children's centres operational	6.2	30	40	40	
Apprenticeships across the children's workforce	6.4, 5.2	n/a	6	6+	
Early Years staff with professional status	6.4	105	Additional 150	Additional 200	

DRAFT

APPENDIX 3B

FINANCING OF CAPITAL EXPENDITURE IN 2007/08

	Original Plan to Exec 20/2/07	Latest Plan to Exec 19/2/08	Year End Outturn	Comment
	£000s	£000s	£000s	
Borrowing				
Supported Borrowing Approvals				
Education Single Capital Pot	7,889	7,889	7,889	Year end outturn position remains unchanged
Highways LTP	21,635	21,635	21,635	Year end outturn position remains unchanged
Social Services Adults	299	299	299	Year end outturn position remains unchanged
Social Services Childrens	95	95	95	Year end outturn position remains unchanged
Social Services Mental Health	178	178	178	Year end outturn position remains unchanged
Unsupported Borrowing agreed by CC	10,740	10,520	10,819	Variation is on vehicles & equipment (-£41k) and Co. loan repayment (+£340k)
Re-phased borrowing re slippage etc	718	1,923	-2,577	Variation (£4.3m) is net underspend c/fwd (£5.1m) - receipts slippage (£0.6m)
= total capital borrowing requirement	41,554	42,539	38,338	
Surplus capital resources etc	526	-9,331	-10,146	Reduces in year borrowing requirement
= adjusted borrowing requirement	42,080	33,208	28,192	Funded from external and internal sources
Capital Grants & Contributions				
Directorate grants and contributions				
BES Waste Grant	0	0	430	Expenditure on old landfill sites funded from a specific capital grant from DEFRA
BES Highways Reighton Bypass	1,770	2,333	2,333	
BES Scarborough Integrated Transport	17,131	15,323	12,325	Expected completion date delayed to September 2008, funds c/fwd to 08/09
BES LTP Grant	6,076	5,831	6,166	Increase of schemes completed by end of 07/08, remaining grant c/fwd to 08/09
BES Development grants	1,339	1,507	1,344	A lower level of grants was issued than originally planned
BES other grants & contributions	803	806	-105	Grants & contribs. (including from 2006/07) replaced by revenue contributions
CYP devolved schools grant	7,896	8,212	9,192	Expenditure by schools on devolved schemes higher than expected
CYP Schools Modernisation grant	2,132	2,132	2,132	
CYP national Digital Infrastructure Grant	0	2,792	2,527	Spending slightly below target
CYP School Self Help Scheme Contribs.	500	3,500	1,913	School used revenue to fund capital schemes rather than external contributions
CYP Building Schools for the future	15,800	3,000	2,646	Cost implication delayed the project
CYP Childrens Centre	8,042	4,049	3,568	Contracts signed later in the year than expected
CYP other grants and contribs.	1,881	2,855	1,553	ICT project specifications clarified later in the year than expected
A & CS grants & contribs.	1,124	895	891	
Other County Serv. grants & contribs.	105	143	170	
Year end Financing arrangements				
BES SITS Grant	0	0	432	Grant on earlier years spending written off
	64,599	53,378	47,517	
Financed from Revenue				
Directorate Revenue Contributions				
CYP School self help rev. contribs.	1,500	1,500	5,860	School used a larger proportion of their revenue budgets to fund capital schemes
CYP capitalised structural R and M	1,100	1,118	1,116	
CYP Integrated Children's System		500	55	Scheme to be completed in 08/09, contract signed later than expected
CYP Catering Equipment		350	278	Expenditure lower than anticipated, therefore revenue contribution c/fwd to 08/09
CYP ICT Hardware Purchases		300	347	
BES LTP		600	1,325	Additional revenue contribution to fund flood damage costs
OCS Thurston Road		450	450	Contribution is from CYPS relating to transfer of East Road offices
OCS Access to Services		0	350	Increased contributions available to fund capital expenditure at year end
OCS Project Titan		0	191	Capital investment met by revenue (Invest to Save) will achieve future savings
Other revenue contributions	47	759	1,201	Increased contributions to fund capital expenditure on various schemes
ICT revenue financing adjustment	-871	-527	-803	Increased expenditure offset by larger contribution from revenue
Year end financing arrangements				
BES Additional revenue contribution	0	0	532	Earmarked against risk on major Highways schemes
	1,776	5,050	10,902	
Available capital receipts				
County Farms receipts	4,480	3,566	3,305	Slippage of some receipts from 2007/08 to 2008/09
Depots Rationalisation programme	5,967	3,039	2,839	Slippage of some receipts from 2007/08 to 2008/09
Other receipts	2,693	1,054	1,159	
Company Loan repayments	0	340	0	No loan repayments made during 2007/08
	13,140	7,999	7,303	
Brought forward from 2005/06	0	0	0	No unapplied receipts brought forward from 2006/07
Carried forward to 2007/08	0	0	0	All receipts utilised in 2007/08
	13,140	7,999	7,303	
Total Expenditure to be financed	121,595	99,635	93,914	

21-May-08

Messages	<ul style="list-style-type: none"> • Focus on the Positive Aspects of Children and Young People’s Lives – making their childhood positive • Evidence of Impact of new arrangements/ initiatives and Improved Outcomes • Prevention 				
Driving and Supporting Change	A. LDD Strategy <ul style="list-style-type: none"> • Entitlement to services defined by levels of need and agreed across all partner agencies; • Pathways to services, within and across levels of need, supported by integrated information/advice services and key workers as appropriate; • A better range of services with more consistent coverage across the County, provided in a more integrated way at all levels of need; • Clear and agreed priorities for further improvements for service provision or access for the next phase of planning. 	B. Safeguarding Children <ul style="list-style-type: none"> • Develop and implement the Safeguarding Strategy • Ensure there are consistent and robust procedure for the monitoring of child deaths within the Local Authority • Promote consistent safer recruitment across the consistent agencies of the Safeguarding Board through advice, guidance and training • Promote consistent arrangements for the management of allegations • Ensure there is a robust performance framework for Safeguarding activity • Ensure safeguarding requirements are consistently applied • Ensure robust procedures are in place for Serious Case Reviews and Serious Incidents 	C. Crime Prevention Strategy <ul style="list-style-type: none"> • Establish TYS provision to meet the needs of vulnerable young people, including young people at risk of (re)offending • Reduce (re)offending by young people • Develop Safer Schools Partnerships • Develop Parenting provision aimed at parents of adolescents 	D. 14-19 Strategy and Delivery Plan <ul style="list-style-type: none"> • Develop a Curriculum framework with courses covering all available lines of learning that are accessible to all learners • Ensure learners have access to high quality, impartial information advice and guidance and targeted support • Develop appropriate work related learning to meet learners’ needs; • Develop a 3 year funding model that is sustainable and covers revenue and capital plans, transport, e learning, facilities and other resources 	E. Parenting Strategy <ul style="list-style-type: none"> • Improve the level of timely and high quality support available to parents all across the county • Ensure that parents are involved in decision-making about the appropriateness and development of services for them • Improve the quality and quantity of information available to parents • Ensure a coherence of staffing roles and responsibilities so that parents can access the right service at the right time • Ensure that all staff involved in supporting parents are clear about their roles and are fully equipped with the necessary skills
Continuous Improvement	CB1 Integrated Local Delivery and Practice <ul style="list-style-type: none"> • Further develop effective management and support for integrated working • Implement the Phase 3 Children Centres • Work to ensure the sustainability of early years provision • Implement a prevention programme as part of Targeted Youth Support that is specifically aimed at identification and early intervention with vulnerable young people. • Ensure that IYS hubs are effectively co-ordinating IYS activity across localities and are used by a wide range of partners to deliver services to young people. • Develop and implement the Performance Framework for Integrated Working • Develop governance arrangements for integrated working • Explore further areas for commissioning within integrated service delivery • Consider the strategic alignment of Common Assessment with other assessment processes, seeking to streamline where possible 		CB2 Tools for Integrated Working <ul style="list-style-type: none"> • Implement ContactPoint in order to improve multi-agency information sharing, children and young people’s access to universal services and Integrated front-line services. • Implement the General Framework for Information Sharing version 2. • Recruit and train full ContactPoint implementation team. • Implement and progress the integration of ICT systems for children’s services • Develop multi-agency involvement in developing best practice and protocols around the common assessment process • Develop a collaborative working website called www.nyfamilies.info to incorporate Families Information Service, Children’s Services Directory, Children’s Centres, Extended Services within Schools, Every Child Matters and Parenting 	CB3 Workforce Development <ul style="list-style-type: none"> • Review the integrated Workforce Strategy and Plan to align to national local agendas • Improve skills and knowledge within the frontline children’s workforce by developing and delivering a skills development plan based on the Common Core of skills and knowledge • Respond to the new Integrated Qualifications Framework (IQF) (2010) ensuring links to the training and development plan for the children’s workforce • Support the development to ensure high quality leaders and managers of integrated services • Support the co-ordination of a professional learning programme for IYS practitioners. • Promote Apprentices across the children and young people workforce • Increase the number of opportunities for employment for young people within the children’s workforce • Promote the Graduate Leader Fund (GLF) 	CB4 Improving Capacity for Participation <ul style="list-style-type: none"> • Develop and implement an integrated participation strategy for the Strategic Partnership • Implement the Hybrid Assessment Tool across the Strategic Partnership to ensure children and young people are at the centre of organisational planning • Strengthen the role of participation and consultation with children, young people and parents in the development and review of their services • To equip staff with the relevant skills and knowledge to be able to effectively engage children, young people and parents in participation activities • Develop and Implement the Children in Care Council, in line with the requirements of the Care Matters: Children and Young People’s Bill 2008 • Development and implementation of Youth Councils across North Yorkshire • Support the participation of children and young people with LDD
	Be Healthy	Stay Safe	Enjoy and Achieve	Make a Positive Contribution	Economic Well-being
	1.1 Ensure children and young people have a healthy weight and active lives <ul style="list-style-type: none"> • All partners committed to tackling childhood obesity. • More families, children and young people will be making healthy food choices. • Improved participation of children and young people in a wide range of physical activity opportunities within their daily lives. • Families, children and young people have easy access to information and advice on health eating and being active. • Individuals who are obese or overweight will be able to access appropriate community based interventions/services. • Frontline workers are fully informed and able to signpost individuals and • All schools are healthy schools. • Improvements in the provision and accessibility of high quality environments for children’s play. 	2.1 Provide safe environments for children <ul style="list-style-type: none"> • Increase the provision of safe places to play and advice on personal safety • Enhance the child tracking arrangements for missing children and those not in school • Develop safer recruitment practices across all agencies working with children and young people • Develop the police youth support strategy to strengthen relationships and create a safer community for all • Implement child death review panels • Ensure that health and safety is robust for all activities involving children and young people 	3.1 Prepare all children and young people to succeed <ul style="list-style-type: none"> • Support parents/ carers to enable them to further support their child’s reading and learning • Encourage parents to get involved with their child’s learning through engagement with schools, settings, libraries and family learning activities • Ensure there is effective early intervention and support in place for children with additional needs • Provide additional support to parents whose children have specific or specialist needs through Early Support and Local Parenting Plans • Provide universal and targeted support to improve Early Years Foundation Stage outcomes in communication, language and literacy (CLL) and in Personal, Social and Emotional Development 	4.1 Encourage Children and Young People to make a positive contribution to school and community life <ul style="list-style-type: none"> • Continue to increase the involvement of all children and young people in decision making and ensure this involvement has an impact on services provided for them • Increase participation in after school clubs / activities • Ensure the positive contribution made by children and young people is acknowledged • Demonstrate the difference made by children and young people’s involvement in service planning and delivery • Ensure schools respond robustly to their duty to promote community cohesion • The network of Youth Councils will be extended to cover all of North Yorkshire and enable proper democratically elected representatives to be sent to the UK Youth Parliament. 	5.1 Develop the capacity of children and young people to develop independent living skills and manage their own transitions <ul style="list-style-type: none"> • Provide good access to relevant impartial information and guidance on choices for children and young people • Improve the multi-agency transition strategy for all children and young people a • Develop integrated youth support to improve transition planning for vulnerable groups • Ensure Personal and welfare support is available to all young people with LDD/LAC aged 16-19 to support their education or training • Ensure a transition review takes place for all Year 9 pupils with LDD and a transition plan is produced • Ensure direct payments and take up of benefits are available and promoted for all families including families with disabled children.
	1.2 Support maternal health <ul style="list-style-type: none"> • Establish an effective Local Commissioning Framework that has the responsibility to ensure high quality and safe services are provided • Ensure maternity services are closely linked with Children’s Centres to improve accessibility and promote early integration with other services. • Deliver a 1% point reduction per year in the proportion of women continuing to smoke through pregnancy, focusing especially on women from disadvantaged groups • Deliver an increase in breastfeeding initiation rate, focusing especially on women from disadvantaged groups. • Provide tailored support for vulnerable groups to improve the health outcomes for themselves and their children, including pregnant teenagers and teenage parents 	2.2 Reduce bullying and discrimination <ul style="list-style-type: none"> • Provide advice and support to children and young people with bullying issues • Develop awareness in all schools/ settings via training linked with new guidance and provide targeted collaborative work (Peer Mentoring) with NSPCC/ ChildLine • Carry out a needs analysis and audit of local provision for victims of bullying • Improve the recording and monitoring of bullying and racial incidents in schools and settings • Raise awareness and encourage the NYSCB to have fuller involvement in tackling bullying 	3.2 Enable children and young people to attend, participate in and enjoy their learning <ul style="list-style-type: none"> • Implement curriculum reforms across Key Stages to provide wider academic, vocational and cultural opportunities, and personalised learning • Focus on the improvement of functional skills through the curriculum • Ensure those children educated outside of school have access to high quality educational opportunities • Ensure that all schools and settings have mechanisms to encourage participation and take account of the views of children and young people • Focus on developing of school ethos to promote enjoyment and participation, and celebration of achievement • Reduce the numbers of children not on school roll, and tackle persistent absence • Deliver local proposals for a first class education for Looked After Children 	4.2 Encourage participation in positive activities <ul style="list-style-type: none"> • Extend the range of Positive Activities available to children and young people of all ages through improved joint planning of provision and their active involvement. • Establish multi-agency panels/ referral processes for the identification of 13-19 years olds who would most benefit from participation in positive activities • Increase the participation of children and young people in positive activities provided by the third sector • Increase participation of children in play activities • Increase levels of volunteering by children and young people • Increase participation at NYCC Outdoor Education Centres, particularly by vulnerable groups of young people 	5.2 Raise aspiration for children and young people and enable them to fulfil their potential <ul style="list-style-type: none"> • Widen participation of all vulnerable groups in education and training • Maximise the impact of Aimhigher projects by fully integrating its work into schools and colleges • Develop integrated and impartial Information Advice and Guidance • Provide all learners, especially care leavers and those who are vulnerable or have complex needs • Review the strategy to reduce the number of young people not in education, employment or training to run until 2011, particularly in those areas identified as ‘hot spots.’ • Identify and disseminate best practice in developing career aspirations for children and young people • Support Young Offenders with a pathway to education, employment and training
	1.3 Support and promote positive mental and emotional health <ul style="list-style-type: none"> • Rollout the National Healthy Schools Programme emotional 	2.3 Tackle domestic abuse <ul style="list-style-type: none"> • Develop a countywide domestic abuse strategy and ensure strategic alignment with the 	3.3 Improve achievement for all children and young people throughout their learning journey <ul style="list-style-type: none"> • Raise aspiration for children and 	4.3 Improve access to high quality information, advice and support <ul style="list-style-type: none"> • Development of parenting strategy / support to parents 	5.3 Prepare children and young people to be ready for success in working life <ul style="list-style-type: none"> • Improve the skills basis of the Personal Development curriculum

<p>health and well being toolkit to North Yorkshire schools in conjunction with SEAL</p> <ul style="list-style-type: none"> • Provide training through the Healthy Schools Programme for non teaching staff to support emotional health and well being • Improve the contribution of child and adolescent mental health services to Integrated Service Delivery and early intervention. • Improve child and adolescent mental health services to children with a learning disability • Improve child and adolescent mental health services to children in placements, including adoption placements • Improve consistency of approach to child health with attentional disorders and conduct disorders • Contribute to, and consider the findings of, the national review of Child and Adolescent Mental Health Services and plan for local implementation. • Sustain and develop the four original Performance Indicators contained within the Public service Agreement on achieving a comprehensive CAMH Service 	<p>NYCSB</p> <ul style="list-style-type: none"> • Map existing services for children and young people who are victims of domestic violence • Encourage the sustainability of strategic support and services for tackling domestic abuse • Identification and development of best practice, including county provision of refugees 	<p>young people through personalised achievement and attainment</p> <ul style="list-style-type: none"> • Ensure high quality education provision through early intervention in coasting and failing schools and equipping School Improvement Partners with high quality information and encouraging appropriate challenge • Identify and take early action with regards to under-achievement and inequality through additional support and the use of intervention programmes • Ensure strong leadership through improved induction and pastoral support of head teachers and professional development for staff • Focus on strong Governance through Governor training and support to facilitate improvement, change and adaptability. • Support high quality teaching and learning within schools • Focus on secondary schools with below 30% of learners achieving 5+ A*-C GCSEs, including English and Maths (National Challenge 	<ul style="list-style-type: none"> • Development of IYS in order to provide high quality IAG • "Gimi" website and Youth Portal implemented and promoted through North Yorkshire Secondary Schools • Further development of the Children's Information Service (now known as Families Information Service) to ensure the service provides parents with comprehensive information to enable parents to make informed choices about their families needs • To develop children's centres and extended schools as an access point of information for all families with children between the ages of 0 – 19 years (15 -19 years LDD) 	<p>to support the development of confidence, self esteem and employability skills in children and young people</p> <ul style="list-style-type: none"> • Continue to build on current enterprise activity and provide further opportunities for post 16 enterprise activities • Improve the local provision, including post-16 pathways and work opportunities of learners with learning difficulties and/ or disabilities • Work with employers and businesses to develop an effective employer engagement strategy that will prepare young people for working life • Broaden the range and scope of high quality learning experiences and opportunities for young people linked to areas of identified sector skills priorities • Ensure that development planning takes into account the needs of the local, regional and national economy • Increase opportunities for apprenticeships for young people, especially Looked After young people
<p>1.4 Improve sexual health</p> <ul style="list-style-type: none"> • Implement the Teenage Pregnancy Strategy in order to reduce the gap between the teenage pregnancy rate in Scarborough and the rest of North Yorkshire • Roll out the chlamydia screening programme • Implement the sexual health strategy • Support multi agency teams delivering the sexual health model to ensure vulnerable groups and localities are targeted • Ensure the teenage pregnancy and sexual health strategies reflect joint priorities • Improve the quality of sex and relationships education in schools 	<p>2.4 Support children and young people on the edge of care</p> <ul style="list-style-type: none"> • Provide support to parents to enable them to provide safe and secure care to their children • Develop targeted services for adolescents on the edge of care through Integrated Youth Support • Improve the management of transitions from adolescents to adulthood, in particular Care Leavers • Develop and implement family group conferences • Develop outreach services through residential centres • Implement a new policy framework to support Kinship Care 	<p>3.4 Develop effective support for learners at all points of transition and transfer</p> <ul style="list-style-type: none"> • Improve the management of transfer and transition of children and young people within and between different schools and settings • Identify and support vulnerable children for whom transition may be more challenging • Provide increased and timely opportunities for cyp and parents to prepare transitions between schools and/ or other settings. • Support children and young people moving between schools and/ or settings at non-standard times • Provide effective support for LAC when transferring to a different carer 	<p>4.4 Encourage participation in sports, arts and culture</p> <ul style="list-style-type: none"> • Implementation of Children and Young People's Art Strategy in order to increase participation in Arts activities • Increase access to sports, arts and recreational clubs / venues • Increase participation of children and young people in sports activities • Increase participation in intra and inter school sports competitions • Develop a Children and Young People's Cultural Strategy (in line with the CYP Arts Strategy and NYCC Cultural Strategy) that focuses on increasing access and participation of children and young people in cultural activities, places and venues 	<p>5.4 Improve access to education and training for all children and young people</p> <ul style="list-style-type: none"> • Develop an integrated transport strategy to ensure that all children and young people have appropriate access to activities • Develop the e learning strategy to improve remote provision in education, training and guidance • Review and exploit opportunities for the integrated delivery of provision, including single site opportunities • Improve transport to school for disabled children
<p>1.5 Reduce substance and alcohol misuse</p> <ul style="list-style-type: none"> • Provide training to schools to ensure drug and alcohol education programmes are delivered by teachers trained to use normative, life-skills based approaches • Support the use of FRANK campaign • Contribute, as part of the Parenting Strategy to ensure that parents are supported in educating their children about drugs and to know what action to take if their child gets involved in drugs • Provide early, targeted prevention to young people • Preventing Harm to children, young people and families affected by drug misuse by providing specialist treatment and support • Reduce Drug and Drink related risk taking behaviour and related offending • Ensure local delivery on the Youth Alcohol Action Plan 	<p>2.5 Improve the lives of Looked After Children</p> <ul style="list-style-type: none"> • Implement a new Looked After Children strategy, including the development of integrated commissioning processes • Implement restorative practices in children's units • Further improve fostering services • Develop adoption support services and implement a performance management framework for adoption practice • Provide stable placements for LAC and ensure Care Plans are carried out in a timely fashion • Ensure children and young people's participation is central to planning for themselves and to service planning • Improve educational and health outcomes form LAC (ref. 1.1/ 1.2, 3.2, 3.4, 3.5) 	<p>3.5 Improve access and inclusion to reduce disadvantage for vulnerable groups</p> <ul style="list-style-type: none"> • Support Looked After Children to enjoy and achieve • Further the rollout of Social and Emotional Aspects of Learning (SEAL) programme • Raise the understanding amongst school staff of a broader range of needs • Continue to implement the Inclusion Quality Mark in schools and early years setting • Ensure participation and acceptance for vulnerable pupils • Implement 'Aiming High' to support disabled children to be fully engaged in leisure and learning • Implement Vulnerability Checklist and entitlement across services • SEN and Behaviour Review implementation • Continue work to ensure our establishments and outdoor play areas are accessible to all • Targeted work with specific groups e • Implement the Key Stage 4 Engagement Programme to reduce the risk of NEET • Ensure that all schools have a lead for young carers and they have the opportunity to engage in extended activities 	<p>4.5 Reduce anti-social behaviour and its negative effects on the community</p> <ul style="list-style-type: none"> • Ensure the Safer Community Strategy / Crime Prevention Strategy improves outcomes for the Children and Young People of North Yorkshire • Develop a restorative approach to anti-social behaviour in order to reduce levels of it and break down trans-generational issues • Promote a more positive perception of the contributions made by children and young people in North Yorkshire • Further develop the Inclusion Profile to include Minority Ethnic Achievement data • Further use the Profile to target schools causing concern in relation to the achievement of vulnerable learners • Develop phase 3 of Behaviour and Attendance Partnerships • Transfer / expansion of successful prevention and rehabilitation projects to newly identified areas of the County. • Improved social inclusion of young offenders in key service areas (Education, Training and Employment, Mental Health and Drugs, Family and Housing) demonstrated by raised performance against YJB targets 	<p>5.5 Ensure that children and young people are living in decent, secure, affordable housing and have appropriate support</p> <ul style="list-style-type: none"> • Develop integrated accommodation provision and support services throughout the county: • End the use by 16 & 17 year olds of B&B accommodation by 31st march 2010 . • Reduce the number of 16 & 17 year olds accepted as homeless • End the use of non-self contained temporary accommodation by homeless families with dependent children • Provide appropriate mediation, outreach work with schools and provide suitable temporary accommodation • Develop a range of county provision, of supported accommodation for young people (16-24) with complex needs/chaotic lives • Provide supported housing/ home adaptations for young people with LDD. • Secure suitable accommodation and related support services for all Care Leavers and Young Offenders. • Monitor the impact of the new Homelessness Prevention Protocols
<p>1.6 Ensure children who require specialist care have timely access to appropriate advice and to effective services</p> <ul style="list-style-type: none"> • Identify priorities through the establishment of a county wide children's and Maternity service network groups • Ensure that services enable all Children and Young People to access equally and offer choice in access to services and treatment equitably • Ensure the views of Children, young people, their families and carers are sought and taken into account in designing, planning, delivering and improving health care services. 	<p>2.6 Support children with high and complex learning difficulties and or disability</p> <ul style="list-style-type: none"> • Ensure respite care and other placements are sufficient to meet local needs and carers have support and training, including increasing short breaks provision. • Integrated local preventative services for disabled children • Develop CAMHS support to Children's Resource Centres • Clear eligibility guidance on services for high complex needs of disabled children • Develop partnership and commissions processes for LDD Services • Children and young people with learning difficulties and/or disabilities are enabled to report concerns about their care and treatment. • Provide staff with guidance and support on safeguarding children and young people with learning difficulties and/or disabilities. 			<p>5.6 Supporting families to achieve improved economic well-being</p> <ul style="list-style-type: none"> • Reduce the number of children living in poverty by supporting parents to enter employment, • Support young carers to be able to access education, training and employment opportunities • Ensure there is appropriate childcare support for teenage parents to enable them to continue in education, employment and training and increase the take-up of Care to Learn • Establish an ongoing system for auditing sufficiency of childcare provision and mechanisms for responding to identified needs. • Support the provision of sufficient high quality, affordable, accessible childcare to enable parents to attend training or work • Improve information and guidance to parents regarding the availability of childcare, of benefits and about training opportunities