



Service Improvement Plan Template

Service:	Education, Inclusion and Skills
Directorate:	Children, Education and Communities
Service Plan Holder:	Assistant Director Education and Skills
Director:	Corporate Director Children, Education and Communities
Cabinet Member:	Executive Member for Education, Children & Young People
Date Last Updated:	11th July 2018

1.a – Description

The description of the service should include the vision and a summary of the overall service objectives. Please also identify the key customers and other stakeholders of the service

Our vision places children at the heart of everything that we do so that they are able to achieve their full potential through being able to go to schools, settings and colleges that are at least good. We want them to grow up in a city that can give them the best possible start in life and can provide them with experiences that ensure that they become happy, resilient and prosperous adults who contribute to the future economic, social and cultural success of the City. At the heart of service development is the importance of maintaining high quality relationships which deliver the best possible outcomes for children and families.

The overall objectives of the service are:

- To work with partners to deliver educational excellence for **all** children in York.
- To ensure that no child, school or setting is left behind.
- To ensure that all the city's children can access provision and support which allows them to thrive, gain resilience and achieve good outcomes.
- To ensure that any gaps in achievement between different groups of pupils are closing.
- To work with partners, including regional LEAs, the Department for Education, local schools, settings and FE and HE providers, to develop the skills **all** children need to be successful adults.
- To ensure that there are sufficient places so that **all** children have access to good and better settings and schools.
- To work with schools and other multi-agency partners to ensure that **all** children are happy, healthy and safe.
- To ensure that children with special educational needs/disability (SEND) are educated in inclusive mainstream schools, colleges and EY settings wherever possible and appropriate, providing support and training to staff to facilitate this
- To maintain a range of high quality specialist provision for children with high needs, taking account of the steep rise in numbers of children diagnosed with autism and the continuing rise on numbers with complex needs

- To listen to and work with children, young people and parents of children with SEND to co produce services that meet needs and ensure confidence in the local offer, including the development of a sub regional short breaks centre
- To keep and bring children with SEND home from out of city provision, promoting Living Local
- To ensure that disabled children are included and have every opportunity to participate (including the development of a sub regional short breaks centre of excellence)

Education, Inclusion and Skills incorporates Early Years, School Services, School Effectiveness and Achievement, the Governor Support Service, the 14-19 and Skills team, Specialist services for children with SEND, the Virtual School for children in care and Educational Psychology . We work in partnership with other service arms across the Council and with a wide range of multi-agency partners to deliver our priorities and target resources to improve the outcomes of children and families who struggle to achieve good outcomes.

We believe that education plays a vital part in effective prevention and early intervention and in breaking the cycle of intergenerational poverty experienced by some communities in our City. The work of individual teams varies according to their role and focus from direct service delivery to providing advice, support and challenge. The teams that make up the Education, Inclusion and Skills service are committed to delivering high quality services in a context of on-going, fast-paced national, regional and local change. They place developing and maintaining high quality partnerships to deliver improved outcomes for all children as the key drivers of service development and design. This means that the model of service delivery is flexible, adaptable and committed to the needs of partners and customers.

1.b – Operating Context and Baseline Resources

Please describe the environment in which your services operate, the key strategies and challenges. Use this section to outline the service resources such as workforce, budget and associated risks.

Staff FTEs:

Net Revenue Budget: £

Demographic changes:

- Develop new delivery models to ensure that they remain relevant and responsive in a context of increasing diversity within the education, health and care systems and on-going demographic change.

Key strategies / overarching aims:

- Ensuring that children get the best start in life through excellent learning and care in the Early Years has never been more crucial, particularly as we continue to focus our work on improving outcomes for our most disadvantaged children and young people.
- Continue to work with a range of partners, including other public sector partners, the voluntary sector and local businesses to improve skills across all ability and age ranges in order to focus on securing a prosperous city for all.
- Support and promote the development of sector led capacity whilst ensuring that the LA continues to fulfil its statutory role to ensure that all children and young people have access to good and better schools and settings, to challenge underperformance and to be the champion for vulnerable and disadvantaged children

Challenging areas of performance:

- Improving educational outcomes for disadvantaged children, which is the key factor in breaking the cycle of poor outcomes experienced by some communities in York.
- Maintaining an inclusive education system to ensure that all children benefit from living and learning in York.

- Continue to operate in a rapidly changing national and local context and a challenging financial climate.

2 – Service Improvement Priorities

Provide a headline overview and analysis of key challenges and summarise the key priorities for the service

The Education, Inclusion and Skills Service works in a context of rapid and continuous change and financial constraint both nationally, regionally and locally. The statutory frameworks underpinning the work of the service have been subject to on-going change since 2010 and this is likely to continue during the period 2016-19. As the local education system continues to evolve and change maintaining strong relationships with all providers and stakeholders remains a key priority for the service. A particular priority will be to ensure that, in this period of rapid and complex change, that no child, family or school gets left behind. York has been fortunate to benefit from having a high performing education sector, with a history of strong partnership working which has been underpinned by a shared sense of values and moral purpose which has placed acting in the best interests of the child as being paramount. This has been a central pillar in the success of the partnership between the Local Authority and the education sector in the City and retaining this strong partnership remains the key priority to securing good outcomes for all children in the City. The future shape and size of the service will continue to develop over the period 2016-19 and during this period these changes will continue to be driven by:

- the need to build sustainable capacity in the education sector and in local communities
- the need to deliver sufficient high quality school places
- the need to maintain and extend partnerships which deliver good outcomes for all children and reduce the need for high tariff statutory interventions
- the need to intervene early to address inequalities and improve outcomes in education, health and well-being
- the need to close gaps in outcomes between disadvantaged children and families and their peers
- the need to ensure that the needs of children with special educational needs and/or disabilities are met through further development of a strong Local Offer and the development of strong joint commissioning processes.
- the need to include children and young people (CYP) with low incidence SEND so they can achieve their potential and feel safe

In the period 2016-19 the service will be required to make savings of £942,000 against a total budget of £6,351,000. The majority of these savings are on track to be delivered, however, there are significant challenges in delivering savings on the school transport budget. There are also on-going pressures associated with the schools capital maintenance programme due to accelerating demands caused by an ageing school estate. This needs significant capital investment to ensure that schools remain safe, warm and dry and the diminishing budget available to the Local Authority makes this a challenge. We remain customer focused in our approaches and listening to our customers has been at the heart of our approach to service development. This will continue to be central to future service improvement in all aspects of our work. In putting children at the heart of all we do we will continue to prioritise their voice in informing our priorities.

Table 3.1 – Actions

These should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Priority Theme	Action	Business As Usual (state if statutory) or Major Project	Accountable officer	Completed by date	Milestones / Deliverables
ES001	Maintain high standards of educational performance	<p>Be outward looking, identify “what works” and exemplify the characteristics of local authorities that effectively champion educational excellence (Schools Causing Concern Guidance, DfE January 2015).</p> <p>Commission interventions for Early Years settings and in schools causing concern. Use categorisation and risk assessment of Early Years settings and schools to monitor and quality assure to ensure rapid improvement.</p> <p>Work with providers and schools to build sustainable capacity to support continuous improvement in the local education system.</p>	Business as Usual Statutory	<p>Heads of Primary and Secondary School Effectiveness</p> <p>Head of Early Years And Childcare</p> <p>Heads of Primary and Secondary School Effectiveness</p>	On Going	<p>Annual process of risk assessment was completed in September 2017 and categorisation of schools has taken place and shared with schools.</p> <p>The York Schools and Academies Board has been established and is using the risk</p>

		<p>Work with MATs, the teaching school alliances and research school to build capacity to improve outcomes across all key stages</p> <p>Promote effective minimal transitions for children 0-5 years which remove barriers to learning, keep them safe and ensure that they have the PSE and language and communication skills to enable a positive start to school (<i>Physical 1 and 2, Prime Areas</i>)</p> <p>Remove barriers to learning by promoting and supporting high levels of attendance and a positive safeguarding culture.</p>		<p>Heads of Primary and Secondary School Effectiveness Head of Early Years And Childcare Head of Primary School Effectiveness Attendance Adviser School Safeguarding Adviser</p>	<p>assessment processes to allocate and track the impact of school improvement support in schools causing concern.</p> <p>Attendance data is being shared with Local Area Teams and has informed the attendance project in the North LAT area.. New statutory Children Missing Education arrangements have been successfully implemented.</p> <p>A programme of targeted safeguarding support for schools has been</p>
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					<p>implemented; safeguarding judged as effective in all schools inspected by Ofsted in 2016-17 and in the autumn term 2017.</p> <p>The LA facilitated KS2 writing project for six schools and contributed to the co-ordination of a successful bid to the strategic school improvement fund to improve outcomes in writing. This is an example of successful partnership work between the LA, Teaching schools alliances, multi-academy trusts,</p>
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						the research school and maintained schools.
ES002	Improve outcomes for vulnerable and disadvantaged children	<p>Continue to work with Early Years settings, schools and other partners to increase the take up of 2 year old places.</p> <p>Be the champion for vulnerable groups including SEND, Travellers, EAL, CLA and Virtual School, young carers and service families so that their needs are met through the curriculum and provision of support.</p> <p>Work with settings, schools and colleges to ensure that the educational outcomes of vulnerable and disadvantaged groups, improves in English and mathematics so that gaps are closing between them and their peers.</p>	Business as Usual Statutory	<p>Head of Early Years And Childcare</p> <p>Head of Early Years And Childcare</p> <p>Heads of Primary and Secondary School Effectiveness Virtual School Head</p>	On Going	<p>Report the impact of work to improve the outcomes for vulnerable groups to the Yor'ok board (6 times a year)</p> <p>Despite some narrowing of gaps in outcomes between disadvantaged pupils in York and disadvantaged pupils nationally, the gaps still remains wider than national for disadvantaged pupils in York against all pupils nationally.</p>

		Develop and consult on a local action plan for improving social mobility through education in response to national policy and local need		Assistant Director, Education and Skills	July 2018	Develop a partnership plan in consultation with YSAB, governors and other agencies to identify actions to improve outcomes for disadvantaged children and communities in York.
ES003	Ensure that there are sufficient places in good and better schools and settings	<p>Revise and implement the School Place Planning Framework to include childcare sufficiency.</p> <p>Work with local admissions authorities, including MATs and neighbouring Las to maintain a strategic overview of sufficiency and to effectively manage supply and demand pressures.</p> <p>Work with MATs to maintain a strategic approach to school place planning so that no child or school is left behind.</p>	Business as Usual Statutory	Head of School Services and School Services Policy Manager	On Going	<p>75% of eligible families are accessing funded 2 year old places.</p> <p>Comprehensive school place planning plan now in place and being reported on a monthly basis corporately.</p> <p>Mechanisms now in place to both consult and</p>

					<p>make decisions on future school place needs with all school providers across the city.</p> <p>Projects completed at Acomb Primary and work has begun at Scarcroft. £1.8m of school capital maintenance projects delivered on time and within budget. All our new school places being created are at schools that have a current Ofsted judgement of either good or outstanding.</p> <p>Work is continuing to develop a co-</p>
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						<p>ordinated approach to sufficiency planning 0-25.</p> <p>92.3% of parents receive their 1st preference of secondary school and 92.9% of parents receive their 1st preference of primary school.</p> <p>Both these statistics compare favourably with the national average and on previous years statistics.</p> <p>The number of secondary school admissions appeals reduced from 67 in the previous year to 55. The number</p>
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						of primary admissions appeals remained in the low 20's
ES004	Ensure that the Local Authority continues to discharge its statutory duties effectively and efficiently	<p>Continue to manage the roll out of the 30 hours and successfully manage sufficiency of supply of early years places.</p> <p>Work with the Regional Schools Commissioner to facilitate academisation and manage the conversion process effectively.</p>	Business as Usual Statutory	Head of School Services Head of Early Years and Childcare	On Going	<p>Successful implementation of the 30 hours as an early implementer.</p> <p>During 2016-17 approximately 1900 families accessed 30 hours places. This achievement has been recognised nationally. Work is now taking place to further develop IT systems to support the early years sufficiency duty. Continued support for and development of Shared Foundation</p>

					<p>Partnerships. 27 partnerships now meet regularly and work together to deliver integrated provision for children and families.</p> <p>The forward plan for academy conversion has been established. Monthly meetings are used to manage the conversion process. Work is being effectively co-ordinated through the appointment of the project manager from within the school services team as a result of a successful bid to the DfE for</p>
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						additional resource to manage conversions.
ES005	Work with partners to deliver the all age Skills Plan to develop and retain talent in York, supporting economic growth and providing greater education, training and employment opportunities so no-one is left behind.	Continue to expand the apprenticeship, supported internship and traineeship pathways. Deliver improved outcomes so that no-one is left behind (including 16-24 NEETs, the FSM cohort and young people with High Needs) whilst sustaining strong overall 16-18 outcomes. Positively engage with the Post 16 Area Based Review. Secure the development of a workforce which meet the needs of the York economy now and into the future through promoting the up-skilling of working age residents and existing employees and emphasising the importance of graduate and higher level skills	Business as Usual	Learning City Manager and 16-19 Adviser	On Going	<p>The new Skills Plan has been developed, approved and launched with stakeholders.</p> <p>Coordinated inputs of York, North Yorks, East Riding and Hull LAs into Post 16 Area Based Review – highly regarded by ESFA and FE commissioner.</p> <p>Apprenticeship hub activity is continuing support for learners and businesses (including two recruitment fairs and graduation</p>

						event). Supported development and implementation of council's approach to new levy arrangements, including recruitment of apprentices in maintained schools.
ES007	Review and further develop new models of service design/ delivery and partnership working to improve outcomes for all children	Review the shape, size and structure of the Education, Inclusion and Skills Service to ensure that a clear succession plan is in place and the future shape and size of the service is fit for purpose in the light of the LAs changing role and remaining statutory duties.	Medium Project	Assistant Director, Education and Skills	Ongoing	<p>The review of the Early Years Teams has taken place and the new structure has been implemented from 1st April 2018.</p> <p>The review of school services is underway and a phased implementation plan has been developed.</p>

						Review of SEN services will be undertaken during 2018-19 as part of the implementation plan developed from the Inclusion Review.
ES008	<p>Ensure that children with SEND achieve good outcomes through reviewing and revising strategy, process and provision so that education, health and care needs can be met in York.</p> <p>Work with partners to develop and embed whole life planning</p>	<p>Ensure that every child and young person in York is able to be safe, achieve to their potential and develop resilience through access to learning of the highest quality.</p> <p>Ensure adequate provision for SEN across the city.</p>	Medium Project	Head of SEN Services	December 2018	<p>Complete the Inclusion Review and agree a sufficiency plan for SEN in York with academy and maintained school leaders. This will include increased specialist provision for CYP with autism and complex health needs.</p> <p>Specialist Teaching Team review is implemented to improve outreach to parents and</p>

	for children with complex needs to improve joint commissioning.					education settings, enabling appropriate teaching and support for inclusion. Ensure statutory processes re Education, Health and Care plans work smoothly
ES009	Ensure that children with SEND achieve good outcomes through reviewing and revising strategy, process and provision so that education, health and care needs can be met in York. Work with	Continue to support schools, early years providers and colleges to meet the needs of children and young people with SEND, skilling up the workforce and providing specialist support as needed.	Business as Usual Statutory	Head of SEN Services	September 2019	Strengthen peer to peer support for SENCOs to improve skill base, working with Pathfinders Roll out use of SCERTS across the city as approach to working with CYP with autism.

	partners to develop and embed whole life planning for children with complex needs to improve joint commissioning.					
ES010	Ensure that children with SEND achieve good outcomes through reviewing and revising strategy, process and provision so that education, health and care needs can be met in York. Work with partners to develop and embed whole	Services are co produced with parents, ensuring we work together to improve outcomes for children and young people with SEND. Parents are supported to understand what is available for children and young people in York through our Local Offer.	Business as Usual Statutory	Head of SEN Services	On-going	<p>Improve information on the Local Offer and at the Opportunities Fair about what is available when young people leave school.</p> <p>Parents are consulted re use of SEND capital grant, Centre for Excellence and Education, Health and Care plans are updated in response to consultation.</p>

	life planning for children with complex needs to improve joint commissioning.					<p>Mentors support vulnerable parents of CYP SEND</p> <p>CYC and partners are prepared for SEND inspection CYC and partners are prepared for SEND inspection</p>
ES011	. Ensure that children with SEND achieve good outcomes through reviewing and revising strategy, process and provision so that education, health and care needs can be met in York.	Young people with SEND will transition smoothly to further education, employment or volunteering.	Business as Usual Statutory	Head of SEN Services Learning City Manager and 16-19 Adviser	On-going	<p>Work with Applefields and Askham Bryan College to develop the Minster Provision for young people with PMLD and autism post 19.</p> <p>Increase the numbers of young people moving into Supported Internships in CYC and across</p>

	Work with partners to develop and embed whole life planning for children with complex needs to improve joint commissioning.					the city and into employment.
ES012	More children and young people with Social and Emotional Mental Health (SEMH) issues effectively supported in mainstream schools	<p>Promote mental health awareness in schools/ settings to ensure staff feel confident and competent to offer a secure base where cyps will feel safe and supported</p> <p>Ensure children and young people with emerging mental health needs have access to a responsive and effective Wellbeing Service in a familiar setting (school / college). This will help reduce the impact of mental health as a barrier to learning and enable cyps to achieve their potential</p>	Business as Usual Statutory	Principal Educational Psychologist		<p>The EPS traded training offer will include 1-day MHFA . All courses will be well attended and positively evaluated.</p> <p>An audit of ELSAs will be undertaken and the EP offer of supervision refreshed. Line-mangers will be invited to attend a session on the ELSA role The Well Being</p>

						<p>Service remains fully operational across all school settings and is evidencing outcomes and generating positive feedback from schools, CYC and CAMHS.</p> <p>Young people perceive that they are better able to cope with emerging mental health needs following intervention from the Wellbeing Service.</p> <p>Referrals to Specialist Services are appropriate and robust.</p> <p>Mental Health Champions are established in all schools in York.</p> <p>The SWS offers</p>
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					<p>advice, training and supervision to staff who are leading this initiative in schools.</p> <p>Impact of capacity building will be evaluated through the annual Wellbeing Service Survey for schools and settings</p> <p>Update of training offer, including attendance and positive evaluation of 1-day Mental Health First Aid (MHFA)</p>
ES013	More children and young people have their needs identified,	Promote fair and robust decisions about children’s level of SEND and access to additional support thus ensuring they are successfully included	Statutory	Principal Educational Psychologist	The CYC Thresholds for Early Years will be used by all EY settings, EY

	assessed and met at the earliest stage that an intervention is needed	Improve outcomes for children with Speech Language and Communication Needs (SLCN) to ensure they feel secure and included and are achieving their potential				professionals and EHC Panel consistently Application processes for EYFI will be rigorous, fair and transparent
ES014	<p>More children to achieve at school</p> <p>Support the identification and assessment of cyps in vulnerable groups with SEND and increase the number of young adults in EET</p>	Provide high quality statutory services to support schools and settings to include children and young people (cyp) with complex SEND so they can achieve their potential.	Statutory	Principal Educational Psychologist		<p>Improving the timeliness of statutory assessments to 95% within 6-week timescales.</p> <p>School and parent surveys indicate that EP contributions are valued and helpful in achieving positive outcomes. The school survey is extended to include Post 16 providers and</p>

						indicates the EP involvement is valued and helpful in achieving positive outcomes ELKLAN course is well attended and evaluated SCERTs strategies are promoted and working in EY settings
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Table 3.2 – Risk Management

These should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Risk	Rating (RAG)	Actions to Mitigate and Correct	Responsible Officer
0011	Poor performance of schools and schools causing concern	A	More rigorous monitoring and use of school to school support School improvement through clusters and multi-academy trusts to grow capacity as LA capacity decreases Developing commissioning and quality assurance strategy to support schools causing concern	Assistant Director, Education and Skills
1962	Early Years and Children's Centres	A	Look at models of early years provision to create sustainable & cost effective models through development of partnership approaches	Head of Early Years and Childcare
2068	The LA's school improvement arrangements are judged to be ineffective by Ofsted	A	The LA works with schools to ensure that they maintain high performance. The impact of school improvement activity is monitored by the LA	Assistant Director, Education and Skills
ESR001	The number of settings and schools at risk of poor outcomes increases due to changes in the curriculum and national	A	Work with the early years sector to build capacity to support sector-led improvement. Work with the teaching school alliances and MATs to commission targeted support to schools' at risk' of poor outcomes. Monitor the impact of school to school support and provide	Heads of Primary and Secondary School Effectiveness

	performance indicators		effective challenge to school leaders and governors to ensure that intervention is timely and results in rapid improvement	
ESR002	Further fragmentation in the local school system if York MATs fail to build sustainable capacity to support school improvement and schools being left or unwanted by MATs	A	Work with the sector to ensure that the interests of all children and young people in York are considered during consideration of options for change	Heads of Primary and Secondary School Effectiveness
ESR003	Changes to the school funding formula create further financial pressures for services	A	Continue to work with Schools Forum to ensure that they take informed decisions about the use of funding to support central services.	Assistant Director, Education and Skills
ESR004	Capacity within teams to deliver on statutory services and to manage processes effectively e.g. 30 hours programme, School sufficiency and admissions, SEND reforms	A	Keep service structures under active review and look for opportunities to develop capacity through strategic partnerships and focused recruitment.	Assistant Director, Education and Skills
ESR005	Succession planning – managing the impact of experienced staff leaving education and skills teams	A	Keep service structures under active review and look for opportunities to develop capacity through strategic partnerships and focused recruitment.	Assistant Director, Education and Skills

Table 3.3 – Performance Indicators

These should form the basis for the indicators that appear on your directorate scorecard available on the KPI Machine and should be monitored regularly with ADs and Quarterly via DMT

Reference ID	Indicator Description	2015/16 Result	2016/17 Result	2017/18 Result	Polarity	Latest Direction of Travel	Responsible Officer	Include
Service Delivery								
CJGE18	% of working age population qualified - to at least L2 and above*	81.10%	80.20%	85.00%	Up is Good	Neutral	N/A	
81	%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - (Snapshot)	32.00%	33.90%	-	Up is Bad	Neutral	Heads of Primary and Secondary School Effectiveness	
KS4a	Average Progress 8 score from KS2 to KS4	0.04	0.11	-	Up is Good	Neutral	Heads of Primary and Secondary School Effectiveness	
AS2	Number of Apprenticeships starts - York resident young people aged 16-18 (relates to prev academic year to financial year shown)	430	440	390	Up is Good	Good	Assistant Director, Education and Skills	
NEET02c	% of Year 12-13 (academic age 16-17) NEET who possess less than a L2 qualification (New definition Jan 2017) - (Snapshot)	-	85.00%	81.00%	Up is Bad	Neutral	Assistant Director, Education and Skills	
RM98	% of pupils attending good or outstanding schools (new for 2016/17) (snapshot)	91.20%	91.20%	97.40%	Up is Good	Neutral	Assistant Director, Education and Skills	

PriFSM	% of children who are eligible for a free school meal in the primary sector (excluding Danesgate)	8.60%	7.80%	7.90%	Neutral	Neutral	Assistant Director, Education and Skills	
RM16	Number of fixed term exclusions in the secondary sector	462	617	Preliminary Figures Avail Sept 18	Up is Bad	Good	Head of Schools Services and School Place Planning	
45	% of young people ending their YOT supervised court order who are NEET (NEW definition 2016/17 - cumulative) - (YTD)	26.20%	-	-	Up is Bad	Good	Head of Youth Offending Team	
NCMP01	% of reception year children recorded as being obese (single year)	8.59%	8.52%	-	Up is Bad	Neutral	Head of Early Help and Local Area Teams	
NCMP02	% of children in Year 6 recorded as being obese (single year)	15.14%	16.13%	-	Up is Bad	Neutral	Head of Early Help and Local Area Teams	
PEI6	Numbers of new/started CAFs by Children Centres - (YTD)	-	42	N/A	Neutral	Neutral	Head of Early Help and Local Area Teams	
EH7	% of children who have achieved a Good Level of Development (GLD) at Foundation Stage - (Snapshot)	74.10%	74.30%	-	Up is Good	Good	Head of Early Years and Childcare	
ES9	% Take up of early education places by eligible two year olds - (Snapshot)	72.00% (392)	73.50% (382)	78.00%	Up is Good	Neutral	Head of Early Years and Childcare	
CORP10L-017	Large Project - Provision of School Places	-	-	Green	Neutral	Neutral	Assistant Director, Education and Skills	

Performance

Employees (Excluding Schools)

STF08	Staff FTE Total (Excluding Schools) - (Snapshot)	N/A	475.9	403.6	Neutral	Neutral	Organisational Health Check	Y
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STF100	Average sickness days lost per FTE (Excluding Schools) - (Rolling 12 Month)	N/A	10	8.5	Up is Bad	Neutral		Y
STF107	Voluntary Turnover (%) Total (Excluding Schools) - (Rolling 12 Month)	N/A	8.40%	7.50%	Up is Bad	Neutral		Y
STF90	PDR Completion (%) - (YTD)	N/A	50.80%	79.90%	Up is Bad	Neutral		Y
Finance								
BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent)	£889	£-32	-	Up is Bad	Good	Organisational Health Check	Y
COR01	Key Corporate Risks	-	3	4	Up is Bad	Neutral		Y
CORP01L	Active Large Projects	N/A	1	4	Neutral	Neutral		Y
CORP02L a	Red rated Large Projects	N/A	0	0	Up is Bad	Neutral		Y
CORP02M a	Red rated Medium Projects	N/A	-	N/a	Up is Bad	Neutral		Y
Customers								
CFD03a	% of external calls answered within 20 seconds	N/A	N/A	N/A	Up is Good	Neutral	Organisational Health Check	Y
CFS01	Overall Customer Centre Satisfaction (%)	N/A	N/A	N/A	Up is Good	Neutral		Y
COMP01	% of complaints responded to within 10 days	N/A	N/A	N/A	Up is Good	Neutral		Y
COMP02	% of complaints referred to the Ombudsman which have been upheld	N/A	N/A	N/A	Up is Bad	Neutral		Y
YCC121	YCC Average speed of answer - TOTAL	N/A	N/A	N/A	Up is Bad	Neutral		Y
YCC201	Digital Services Transactions / Channel Shift (%)	N/A	N/A	N/A	Up is Good	Neutral		Y