

Learning & Culture Overview & Scrutiny Committee 18 July 2012

Report of the Director of Adults, Children & Education and the Director of Communities & Neighbourhoods

2011/12 Year End Financial Monitoring Report - Lifelong Learning & Culture and Children & Young People's Services

Summary

- 1 This report analyses the outturn performance for 2011/12 and the financial outturn position by reference to the service plan and budgets for all of the relevant services falling under the responsibility of the Director of Adults, Children & Education and the Director of Communities & Neighbourhoods.

Financial Analysis

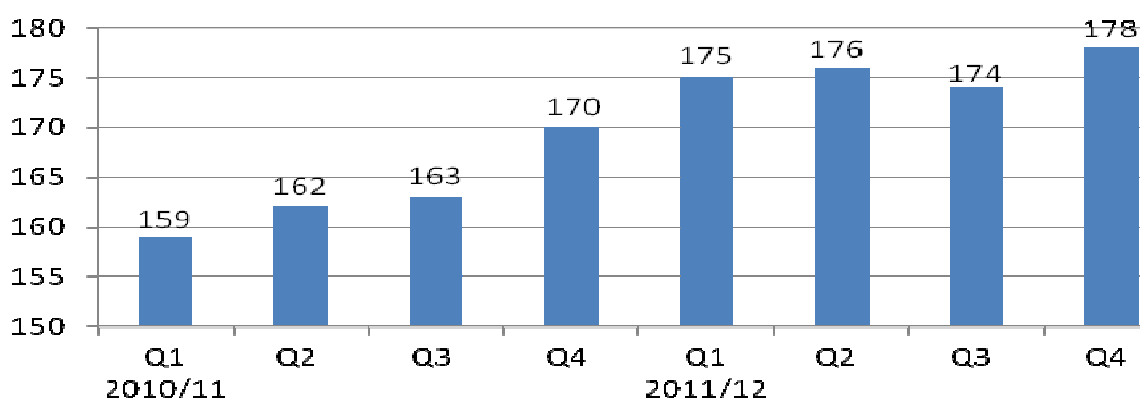
- 2 Communities & Neighbourhoods have reported an underspend within Lifelong Learning & Culture of £289k, compared to an underspend of £100k at the last monitor. Underspends have occurred in the majority of service areas due to actions taken to reduce spend, including the Library Service (£111k) and Sport and Active Leisure (£65k).
- 3 Within Children & Young People's budgets a net underspend of £138k has occurred, made up of the following significant variations:
- 4 The number of children currently under the care of the Council is considerably higher than predicted when the 2011/12 budget was set and as a result is contributing to the directorate's financial pressures. This increased caseload has resulted in additional in-year staffing costs (£403k) and increased legal costs (£184k). There are also currently 29 Special Guardianship Orders in place creating a financial pressure of £119k. The table below demonstrates the year-on-year increase in Looked After Children and associated financial costs.

Numbers and average cost of Looked After Children in York

Year	No of LAC	% change	Budget	Actual	Cost per Child	% change
2006-07	157	12%	£1,972,780	£2,998,715	£19,100	N/A
2007-08	168	7%	£3,083,130	£3,345,742	£19,915	4%
2008-09	199	16%	£3,468,020	£3,833,682	£19,265	-3%
2009-10	223	11%	£3,578,760	£4,501,280	£20,185	5%
2010-11	236	6%	£4,759,490	£4,666,303	£19,772	-2%
2011-12	256	8%	£4,326,600	£5,069,875	£19,804	0%

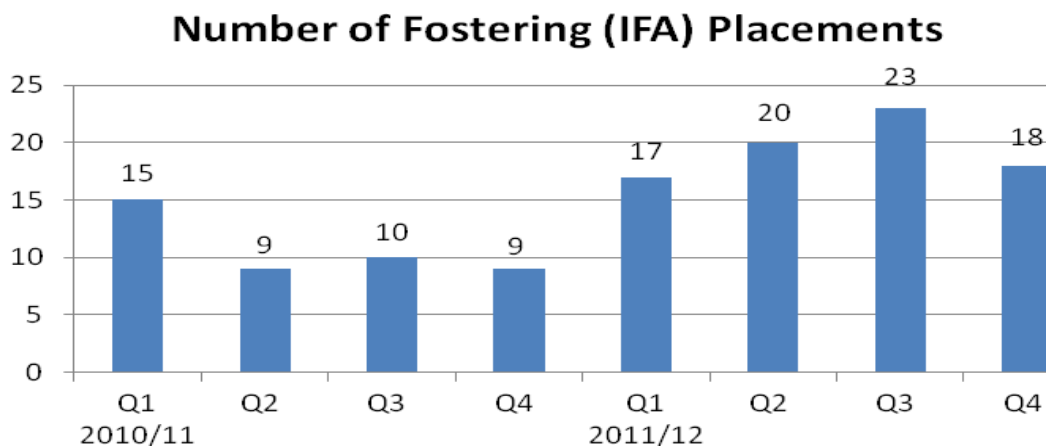
- 5 The number of children in local foster placements has increased from 162 when the budget for 2011/12 was set, to the present figure of 183, which is creating a pressure of £224k. A comprehensive programme of prevention to address growing LAC population was launched at a directorate event in December 11. Programme boards have been established to deliver changes. The table below shows the increase on a quarter by quarter basis.

Number of Local Foster Placements



- 6 There is an ongoing need for 20 Independent Fostering Agency beds which is expected to exceed that provided for in the budget creating a pressure of £256k. A weekly review of the children in these placements by the senior management team has been initiated to expedite their return to local placements as soon as possible. Any moves are always

for the child's benefit. The table below shows the increase on a quarter by quarter basis.



- 7 A number of posts are currently being kept vacant across a number of teams in order to mitigate some of the overspends highlighted above, generating a saving of £319k. In addition, underspends on some previous year grant allocations were carried forward from 2010/11 and this income can now be used to offset expenditure pressures in 2011/12 (£1,245k).
- 8 ACE DMT undertook action during the year to help mitigate some of the overspends that were being projected. In particular a moratorium on all non essential discretionary expenditure was continued throughout the year and has generated savings of £221k within Children's Services budgets.

Performance Analysis

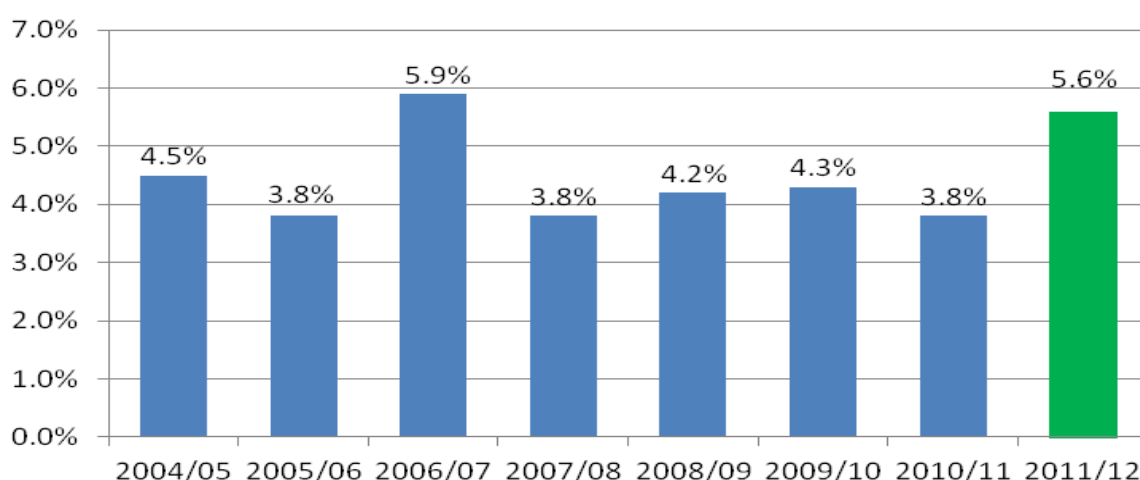
- 9 *Children's Services:* The council has retained its 'excellent' rating for services to safeguard children in York and support young people who are in the council's care.

Inspectors from Ofsted carried out a two-week inspection in March to assess how the council and its partner organisations ensure that children and young people are safe from harm and to evaluate the quality of care and support for looked after children and care leavers. Their report describes how safeguarding requirements are not only met in York but are often exceeded, with no child being found to be at risk of significant harm during the inspection. York scores higher in almost every service area than other similar authorities and councils across the country, and Ofsted described the quality of strategic and operational partnership working in York as exceptional. However, there are some areas where

performance is lower than the target, due to the impact of change initiatives and increasing service volumes.

- 10 *Educational attainment:* York continues to improve in the attainment areas of key stage 4 (GCSEs) and key stage 2:
 - 62.0% of pupils achieved 5+ A*-C grades, including English & Maths (+3% from 09/10).
 - 27.8% of pupils achieved Level 5+ in both English and Maths (+3.6% from 09/10).
- 11 *The attainment gap* between children on free school meals (FSM) and those who are not, at KS4 has reduced. This is due to significant improvements in the results across a number of schools, especially *York High* where more than half of FSM children achieved 5+A*-C grades. The KS2 attainment gap has however increased this year after a significant improvement last year and is a major priority for school improvement work in the coming year.
- 12 *NEETS:* Whilst showing a rise in numbers of NEET compared to last year which was our most successful year to date, this is still an excellent performance finishing below the target set for this year. Still issues with progression, retention and rising NEETs amongst young people who are Learners with Learning Difficulties or Disabilities (LLDD) particularly those who have emotional and behavioural difficulties. Whilst no like for like comparators are available yet, other NEET indicators show York is second just under NYCC in % of NEET in the region, and placed 4th in the North.

% of 16-18 year olds who are NEET



- 13 York is maintaining its downward trend with an under 18 conception rate of 26.5 (112) and a rate of 6.5 for the under 16's. The most recent ward

data relating to 2006-8 suggests the conception rate in our traditional hotspot wards is also decreasing.

14 *Child Social Care:*

- The number of child protection plans (CPP) lasting 2 years or more has reduced to 1.6% compared to 3.9% in 2010/11.
- Re-registrations of CPP cases has performed below target level, services are confident that appropriate decision making at point of deregistration was undertaken, and significant and unpredictable causes / circumstances leading to re-registration could not have been foreseen. However, continuation of trend merits further analysis.
- However, for both these areas, it should be noted that this small cohort is made up of some large sibling groups, and as such changes to numbers do have a significant impact upon the percentages.
- Total numbers of out of authority placements reduced to 25 from 31 due to enhanced local provision.

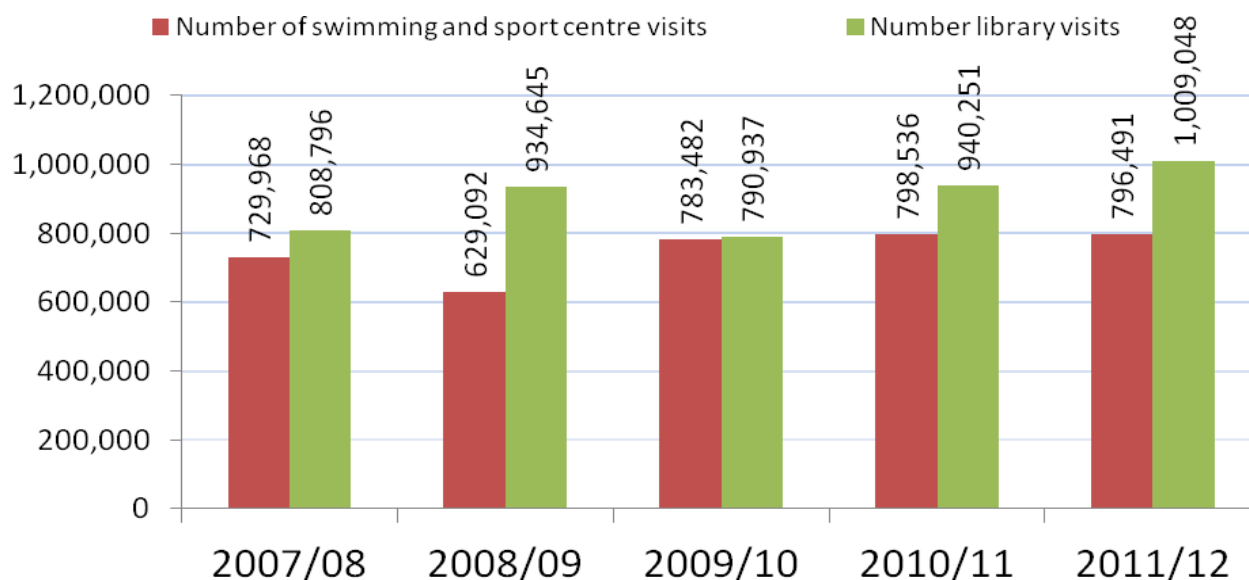
15 *Parenting programmes:* The highest numbers of families attending targeted Parenting programmes was achieved this year, with 479 attending. A new online referrals process has ensured parents/carers access the most appropriate programme for their needs and developmental stage of child. A Family Links programme specifically for parents of teens has been piloted and has worked well too.

16 *The York Education Partnership* has been established to develop the overall strategic direction of 0-19 education policy in York, replacing the existing Schools Forum arrangements. £1,200k savings have been generated through the restructure of the School Improvement Service, as part of the development of the new partnership.

17 *Cultural and sports:* The number of visitors to libraries this year has increased by 7% on last year and exceeded 1 million for the first time, but fall short of this year's ambitious target (1,196,600). Visitor numbers have increased at York, Strensall and Acomb, but the increase at York Explore has not matched the increase projected in the target (518,511 against a target of 700,000).

18 The overall number of visits to swimming and sport centres is fairly stable, even with a decline in swimming visits which is in line with the significant national trend for a decline in swimming participation. The opening of the new competition standard swimming pool at York Sports Village in partnership with York University is expected to significantly boost participation.

Library and Sports Centre Visits



Council Plan

- 19 The information included in this report demonstrates progress on achieving the council's corporate priorities for 2011-2015 and in particular; priority 1 'Create jobs and grow the economy'; priority 3 'Build strong communities'; 4 'Protect Vulnerable People'.

Implications

- 20 The financial implications are covered within the main body of the report. There are no significant human resources, equalities, legal, information technology, property or crime & disorder implications arising from this report.

Risk Management

- 21 A number of budgets are under pressure, particularly within Children & Young People's Services. On going work within the directorate has identified efficiency savings in services that have been used to offset these cost pressures before the end of the financial year.

Recommendations

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

Reason: To update the committee on the final financial and performance position for 2011/12.

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**Report
Approved**

Y

Date *03 July 2012*

Specialist Implications Officer(s) None

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

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For further information please contact the authors of the report

Background Papers

2011/12 Finance and Performance Outturn, Cabinet 17 July 2012

Annexes

None