

Learning & Culture Overview & Scrutiny Committee

17 September 2014

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

2014/15 First Quarter Financial Monitoring Report – Learning & Culture

Summary

- 1 This report analyses the latest performance for 2014/15 and forecasts 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 Communities & Neighbourhoods and the Director of Children's Services, Education & Skills.

Financial Analysis

- 2 The services that relate to the Learning & Culture Overview and Scrutiny committee cross two Directorates (Communities and Neighbourhoods and Children's Services, Education & Skills). A summary of the service plan variations is shown at table 1 below.

**Table 1 – Learning & Culture Financial Projections Summary
2014/15 – Quarter 1 - July**

	2014/15 Budget £000	Projected Outturn Variation	
		£000	%
CANS Directorate (Extract)			
Arts & Heritage	1,714	0	0%
Learning Services	43	+110	+255.8%
Libraries & Archives	2,026	+20	+1.0%
Sport & Active Leisure (Facilities)	867	0	0%
CANS Directorate (Extract)	4,650	+130	+1.5%
CSES Directorate			
Children's Specialist Services	22,312	+685	+3.1%
Education & Skills	11,417	-537	-4.7%
School Funding & Assets	108,252	0	0%

Directorate of CSES General	573	+358	+62.5%
Children's Services Core Funding	(116,588)	+201	+0.2%
CSES Directorate	25,966	+707	+2.7%
Total Learning & Culture	30,616	+837	+2.7%

- 3 The Communities & Neighbourhoods Directorate is reporting £130k overspend. The main overspend is due to restructuring within Learning Services following changes to their contracts which run for academic years (rather than on a financial year basis). There are also accommodation issues in Learning Services as they vacate Back Swinegate offices at the end of September.
- 4 The Children's Services, Education & Skills Directorate is reporting early financial pressures of £707k, mainly due to unachieved savings from previous years within children's social care budgets.
- 5 Despite a reduction in the number of Looked After Children and a reduction in expenditure of almost £1m since 2012/13, the underlying budget pressure from previous years results in a net projected overspend within children's social care resources budgets. This includes forecast pressures on Out of City and Independent Foster Agency placements (£372k and £368k respectively). It also includes additional staffing costs within Children's Safeguarding, Children's Trust teams and the Integrated Family Service totalling £220k.
- 6 Offsetting these overspends a significant saving of £105k is currently projected on children's services legal fees. This is in excess of the budget saving already delivered for 2014/15 but allows no provision for any new complex cases requiring significant expert legal support.
- 7 Within Education & Skills a number of posts are being kept vacant within the school improvement service, connexions service and children centres in advance of delivering savings approved for the 2015/16 financial year resulting in a forecast underspend of £418k.

Performance Analysis

- 8 The following section provides extracts from the York Monitor Quarter 1 Update for 2014/15 that are relevant to the remit of this committee, and assesses performance against key themes, including Council Plan Priorities and are also reflected in the council's Equality Scheme.

Create Jobs and Grow the Economy

Deliver a successful Tour de France Event.

- 9 On 6th July, York hosted the start of the 2nd day of the Grand Depart of the Tour de France 2014. 29,000 people watched at York racecourse and over 100,000 lined the streets to cheer the 200 riders as they passed the city's historic landmarks. The Tour de France is televised in 190 countries reaching 3.5 billion people and the event is estimated to be worth £100m for the region. The race was preceded by a 100 day festival of art and culture across Yorkshire as well as a festival of business in the week before. Detailed local reports from the TdF Hub 2014 will be written during the summer and a full report on the event will go to Cabinet in the autumn.

Build Strong Communities

Deliver a community stadium including a county standard athletics facility.

- 10 In May 2014 two final bids were submitted for the Design Build Operate and Maintain (DBOM) contract for the community stadium and city leisure facilities. These are being evaluated and a preferred bidder confirmed. A report will then go to Cabinet in September on progress with procurement and scheme details.

Deliver the Community Learning Strategy and expand opportunities available to residents to promote health and wellbeing, including the development of a pilot programme focusing on living with dementia.

- 11 The Council has worked with the Joseph Rowntree Foundation and Sports Coach UK to deliver its first dementia friendly training package and has delivered this to voluntary clubs in the city.
- 12 The Council is also running a sporting memories programme as part of the dementia friendly campaign and running 14 community and residential care sessions.
- 13 Fortnightly sessions of chair based exercises are being run in 5 sheltered housing schemes.

Protect Vulnerable People

Continue to reduce the number of looked after children.

- 14 The Multi Agency Looked After Children Executive Group met on 8th July to agree an approach to the review and refresh of the Looked After Children's strategy for 2015-18. An action plan has been agreed which includes:
- A survey of agencies views about their responsibilities and priorities for Looked After Children.
 - A facilitated workshop between the Multi Agency Looked After Partnership Executive and the Corporate Parenting Board.
 - Completion by the Children in Care Council of a refreshed "pledge" to inform the new strategy.

Launch the Learning & Development framework for social care practitioners to strengthen services for children requiring support and protection.

- 15 A Peer Challenge of the Referral and Assessment arrangements for Children's Social Care has been commissioned. This review will address:
- Practice Improvement Issues
 - Service Manager development
 - Vision implementation

Focus the School Improvement and Skills Service on improving the outcomes of the most vulnerable.

- 16 Action to date and planned includes:
- Analysis of gaps data will be available in quarter 2 and quarter 3.
 - A narrowing the gap conference to share best practice is being planned for 9th December led by Sir John Dunford, National Pupil Premium Champion.
 - Detailed profiling of the gaps data has taken place to inform and target the work of the school improvement team from September 2014.

Focus on Special Educational Needs and Disability

- 17 York has been nominated as a Champion for its Special Educational Needs and Disability reforms in recognition of the progress made in implementing far reaching reforms.
- 18 In York all our developments were based on co-production. We asked parents how they wanted to share information about their child with professionals, how we could improve assessment, how to increase their understanding of what is on offer and parents inspired us with their thoughts.
- 19 We were the first LA to publish a Local Offer in 2012, (show-cased on the Council for Disabled Children's website) and piloted Education Health and Care Plans, improving the plans in the process.
- 20 Feedback from parents involved in the new process has been outstanding. *"This was the most relaxed review we have been to. Everything I wanted to say was included. It made it easier. It was really about Jo and not about the paperwork."*

Equalities Update

- 21 The performance update provided above demonstrates progress on tackling inequalities for vulnerable groups in terms of support and improving outcomes.

Council Plan

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

Implications

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

Risk Management

- 24 Children's Social Services budgets are under significant pressure. On going work within the directorate may identify some efficiency savings in services that could be used to offset these cost pressures before the end

of the financial year. It will also be important to understand the level of investment needed to hit performance targets and meet rising demand for key statutory services. Managing within the approved budget for 2014/15 therefore represents a significant challenge, and the management team will continue to review expenditure across the directorate.

Recommendations

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

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

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Approved

Specialist Implications Officer(s) None

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers

First finance and performance monitor for 2014/15, Cabinet 9 September 2014