

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

2016/17 First Quarter Finance and Performance Monitoring Report – Learning and Culture

Summary

- 1 This report analyses the latest performance for 2016/17 and forecasts the financial outturn position by reference to the service plans 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 A summary of the service plan variations is shown at table 1 below, with the following sections providing more details of the significant potential outturn variations and any mitigating actions that are proposed.

Table 1: Learning & Culture Financial Summary 2016/17 – Quarter 1 (July)

2015/16 Draft Outturn Variation £000		2016/17 Latest Approved Budget			Projected Outturn Variation		
		Gross Expen- -diture £000	Income £000	Net Expen- -diture £000	£000	%	
	Communities & Neighbourhoods:						
+46	Arts & Heritage	997	368	629	0	0	
-14	Learning Services	2,478	2,431	47	0	0	
-52	Libraries & Archives	2,463	1	2,462	0	0	
+16	Youth Services	300	6	294	0	0	
+102	Sport & Active Leisure (Facilities)	952	544	408	0	0	
+98	Total C&N	7,190	3,350	3,840	0	0	

2015/16 Draft Outturn Variation £000		2016/17 Latest Approved Budget			Projected Outturn Variation	
		Gross Expen- -diture £000	Income £000	Net Expen- -diture £000	£000	%
	Children's Specialist Services:					
+57	CSS General	931	50	881	+8	+0.9
+1,705	Children's Social Care Permanency	10,011	944	9,066	-77	-0.8
+151	Children's Social Care Safeguarding	5,100	247	4,853	+231	+4.8
-23	Children's Trust	584	17	567	0	0
+78	Integrated Family Service	421	360	61	0	0
+9	Youth Support Service	707	50	657	-75	-11.4
+16	Education Psychology Service	885	0	885	+8	+0.9
+19	Special Educational Needs	4,564	14	4,550	0	0
+2,012	Total CSS	23,204	1,682	21,521	+95	+0.4
	Education & Skills:					
-13	Childcare Strategy & Business Management	437	69	368	+35	+9.5
-143	Children's Centres	1,834	464	1,369	-65	-4.7
-178	Connexions	870	3	867	-32	-3.7
-83	Early Years Learning & Welfare	514	147	367	-91	-24.8
-32	Governance Service	271	197	74	0	0
-318	School Services & Business Support	10,044	6,206	3,837	+56	+1.5
-200	School Improvement Service	2,107	216	1,891	-98	-5.2
+6	Travellers & Ethnic Minority Service	220	184	37	0	0
-961	Total E&S	16,298	7,486	8,811	-195	-2.2
	School Funding & Assets:					
-358	School Assets & Rates	3,862	1,663	2,199	0	0
+538	School Delegated Funding	113,703	3,538	110,165	0	0
-96	Schools Grant Income	-	119,251	-119,251	0	0
+84	Total SF&A	117,565	124,452	-6,886	0	0
+53	Director of CSES and Central Budgets	2,201	5,895	-3,694	+42	+1.1
+889	Total Learning & Culture	166,458	142,865	23,593	-58	-0.2

+ indicates increased expenditure or reduced income / - indicates reduced expenditure or increased income

Communities & Neighbourhoods Directorate (+£nil / 0%)

- 3 At this stage of the year there are no significant variations to report.

Children's Specialist Services (+£95k / 0.4%)

- 4 Following the allocation of £1,930k of growth funding for 2016/17 to deal with a number of historic pressures within Children Looked After budgets, there are no significant pressures to report within Children's Specialist Services. The net projected overspend is therefore made up of a number of smaller variations most notably in respect of special guardianship orders and The Glen respite care home.

Education & Skills (-£195k / 2.2%)

- 5 £241k of the net projected underspend is due to a significant number of posts being kept vacant across service arm teams in advance of the services that they provide being reviewed as part of the directorate's transformation programme. A number of other more minor variations make up the remaining net overspend of £46k.

School Funding & Assets (£nil / 0%)

- 6 At this stage of the year there are no significant variations to report.

Director of CSES and Central Budgets (+£42k / 1.1%)

- 7 There are some additional redundancy and implementation costs in respect of the significant staffing restructures that are underway across the directorate totalling c£250k. These additional costs will be funded from the two year reduction in the directorate's savings target included in the 2016/17 budget.
- 8 There is a projected £40k pressure in respect of the costs of supporting the increased number of academy conversions being experienced, particularly for legal and other advice in respect of PFI schools. A number of other more minor variations make up the remaining net overspend of £2k.

Performance Analysis

- 9 The number of children in care remains in line with previous trends at 187. This is within the safe and expected range, and has been stable for a significant amount of time. It contrasts positively with the national picture which has shown significant increases in the number of children being placed into care. Placement stability is in line with the end of 2015/16 and will continue to be monitored as a key area.

- 10 The number of children subject to a Child Protection Plan at the end of June was 122, returning to similar levels seen in 2014/15. This area continues to be monitored by the extended management team.
- 11 The 2015/16 Children in Need census has been returned to the DfE. This annual statutory return monitors a range of information about children and young people who are 'in need' of specialist services. The latest return showed there were around 140 fewer referrals to Children's Social Care compared to 2014/15, which was attributed to a review and development of the Referral and Assessment service.
- 12 This year saw significant changes in the way primary school children are assessed. Early indications of results show a level of turbulence across England, which should also be expected in York. The full suite of Key Stage performance indicators will be changed to mirror national reporting (yet to be released by the Department for Education (DfE)). More information will be available in the coming months.
- 13 At the end of the academic year, 91.2% of pupils in York attended a school rated by Ofsted as either good or outstanding. This remains consistent with previous years.
- 14 16-18 year olds who are not in education, employment or training (NEET) figures remain stable at the end of June 2016. The DfE have announced that this indicator will change in 2016/17 and will only monitor 16-17 year olds.
- 15 The future design of a city centre offer for children and young people has directly engaged over 70 young people in voice groups, forums or projects across the city. Their reach to other children and young people demonstrates participation from many more young York residents. Diversity of voice is strong with excellent representation from refugee and migrant communities, LGBT and disability groups.
- 16 The first under-18 ward team has been established and members are influencing ward priorities and their local provision, for example Canon Lee School will be the first to pilot a new Bike Library after securing Ward funding to buy 20 bikes.
- 17 Youth reoffending in York continues to be above national levels. The Youth Offending Team are working with the Office of the Police & Crime Commissioner to understand and reduce reoffending in York. In order to reduce reoffending, CYC and partner agencies need to ensure interventions begin as quickly as possible after sentence and prior to a formal outcome where possible.
- 18 Following the identification and engagement of 227 Troubled Families in 2015/16, CYC was asked to identify and engage a further 259 Troubled

Families over 2016/17. During Q1 2016/17, 39 families were identified and engaged. It is anticipated that the identification of a further 60-70 families in Q2 will be deliverable. The demographic context of all identified families is fairly stable with 20% living in the most deprived areas of York, 50% living in CYC or Housing Association properties. The most common reasons for identification are: receipt of out of work benefits, involvement with Early Help and Children's Social Care services, and poor school attendance and behaviour. Successful outcomes for families are monitored on a monthly basis but remain low whilst we wait for families to sustain significant changes in behaviour. Restructure and changes to delivery models in Q3 and Q4 present challenges and risks to engagement and outcomes; significant work has taken place to include knowledge of the Troubled Families Programme in restructure planning.

Council Plan

- 19 This report is directly linked to the three key priorities of the Council Plan for 2015-19: A Prosperous City for All; A Focus on Frontline Services; and A Council that Listens to Residents.

Implications

- 20 The financial implications are covered within the main body of the report. There are no other direct implications arising from this report.

Recommendations

- 21 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 2016/17.

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Specialist Implications Officer(s)

None

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

For further information please contact the authors of the report

Background Papers

2016/17 Finance and Performance Monitor 1 Report, Executive 25 August 2016

Annexes

Annex A: 2016/17 Quarter 1 Performance Scorecard