
Learning & Culture Overview & Scrutiny Committee

08 December 2010

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

2010/11 Second Quarter Monitoring Report – Finance & Performance in Children & Young People’s Services and Lifelong Learning & Culture

Summary

- 1 This report analyses the latest performance for 2010/11 and forecasts the outturn position by reference to the service plan, the budget and the performance indicators 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 are predicting financial pressures within Lifelong Learning & Culture of £390k. The directorate’s income generating services are the main contributory factor with shortfalls in income projected for the Library Service of £173k (no movement), Performing Arts Service of £130k (previously £134k) and the Adult Education Service of £52k (previously £46k). There are also pressures in Arts & Culture due to reduced income of £35k.
- 3 Work is continuing on identifying alternative options that will address these income shortfalls. The directorate will also address its current position via vacancy management measures and a freeze on non-essential spend in order to stay within the overall approved budget by the end of the financial year.
- 4 There are a further £425k (previously £451k) of pressures within Children & Young People’s budgets, the causes of which include:
 - i) Additional cost of maintaining current staffing levels for children’s social care at £70k (previously £216k), in particular the continued use of agency staff whilst the service completes its major staffing restructure.
 - ii) Pressure on home to school transport budgets of £164k (previously £149k), where the additional savings target allocated to the service during the 2010/11 budget process is unlikely to be achieved.
 - iii) School Repair & Maintenance Buyback projected overspend of £164k. Issues include additional costs being incurred in relation to the Children’s Centres on school sites and additional work because of school extensions. Also, as more schools take-up care-only packages, the funding available for reactive maintenance has reduced. The service is managed by Property Services and work is on-going between officers in ACE and Property Services on options to

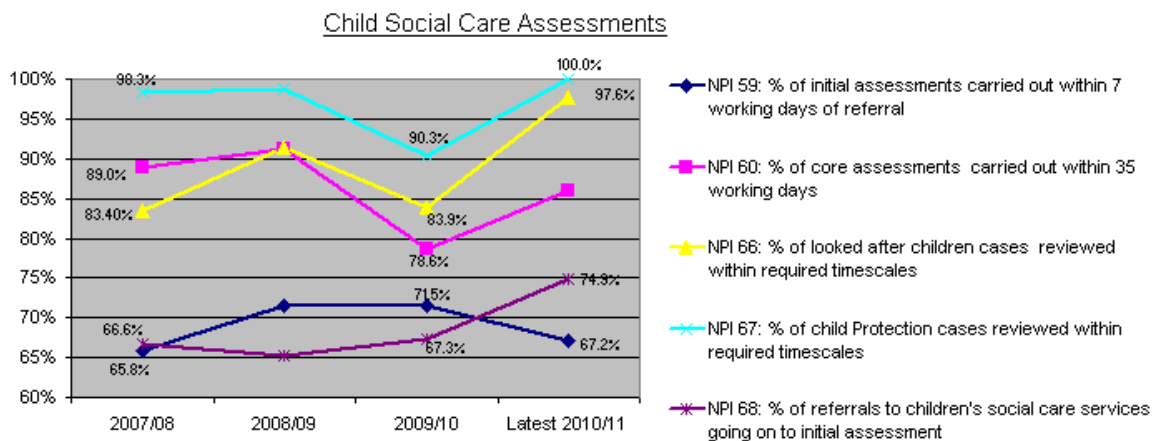
tackle this overspend, which could include a moratorium on further non-emergency spend and/or asking schools to make additional contributions to the service.

- 5 These pressures are offset by vacancy management measures across the service and a freeze on all non-essential discretionary spend. Work is ongoing to identify further actions to reduce the reported position.
- 6 In addition to this children's services has had to identify £1,290k of savings in response to in-year government grant cuts. Difficult decisions have had to be taken in order to reduce expenditure on a wide range of community based schemes within the Early Intervention Fund as well as the Youth Volunteering Project. Full details were reported to the meeting of the Executive Member on 14 September.

Performance Indicators

Child Social Care (Note: small cohorts for some child social care indicators can distort results.)

- 7 Performance has improved for 4 of the 5 key child social care referral and assessment indicators in Q2 (see graph below). The implementation of a Common Assessment Framework, lead practioner activity and integrated 'Front Door' arrangements through More for York, should lead to improved results for initial assessments. Review rates of the looked after children cases and the child protection cases are now performing extremely well, at 97.6% and 100% and demonstrate major improvement since last year. Similarly core assessments and the percentage of referrals going on to initial assessment have both increased by around 8%.



Child Obesity

- 8 Latest data on child obesity in York indicates that we have exceeded the government's 2010/11 target by 3%, with the percentage of reception children and Year 6 children recorded as obese reducing significantly on the previous year. Provisional results indicating a 1.2 and 2.8 percentage point reduction, placing York in the upper quartiles compared to other councils.

Indicator	2007-08	2008-09	2009-10	2010-11 Latest	2010-11 Target	Improving ?	On target ?
NPI 55: % of reception year children recorded as obese	8.4%	8.16%	6.7%	5.5%	8.5%	Yes	Yes
NPI 56: % of children in Year 6 recorded as being obese	15.6%	16.6%	16.7%	13.9%	15.4%	Yes	Yes

Healthy Children

- 9 One of the areas that may be contributing to child obesity improvements is the number young people in York's schools that are now participating in at least 2 hours of high quality PE. This improved for the 3rd year in a row (now 92%) and York is now one of the top performing councils in England, ranked 17th out of 132 councils.

Indicator	2007-08	2008-09	2009-10	2010-11	2010-11 Target
NPI57: Young people (aged 5-16) participating in at least 2 hours of high quality PE in school	77%	84%	87%	92%	86%

Education

- 10 Attainment in core subjects: There have been good improvements in the number of pupils progressing 2 levels in English & Maths between key stages 1 & 2, and both indicators are now performing well, in the top 20% of local authorities. Pupils achieving 2 or more A*-C in Science saw by far the biggest increase, with a 9 percentage point increase on 2009/10, well in excess of the challenging 61% 2010/11 target. This was largely due to the impact of the broadening of the KS4 curriculum in many schools and the introduction of BTEC and diplomas. In particular, York High School, Canon Lee School, Manor School, Millthorpe School and Archbishop Holgate's School all saw excellent increases in their results, which has helped to improve York's ranking from 45th to 31st nationally.

Indicator	2007-08	2008-09	2009-10	2010-11 Latest	2010-11 Target	Improving ?	On target ?
NPI 84: % pupils achieving 2+ A*-C grades in Science GCSEs	56.5%	57%	58.9%	67.7%	61%	Yes	Yes
NPI 93: % pupils progressing 2 levels in English between KS1 & KS2	84.7%	84.5%	86%	87.7%	88%	Yes	Yes
NPI 94: % of pupils progressing 2 levels in Maths between KS1 & KS2	78.4%	80.7%	84%	87.1%	87%	Yes	Yes

Priority actions and key achievements

- 11 Good progress has been made during the first 2 quarters of this year in delivering the 72 actions set out in the corporate strategy. Key headlines include:
- *Green Flag and a Silver Gilt.* The city achieved its 5th Green Flag for parks & open spaces and was awarded the silver gilt from Yorkshire in Bloom. Work is now underway to develop a three-year development plan for Britain in Bloom.
 - *Barbican:* Legal agreements are due to be finalised at the end of November 2010 and the building is due to open in May 2011, subject to planning and licensing.

- *York Sports Village Swimming Pool:* The University is now completing procurement for this project and finalising the facility design as part of preparing the planning application. The project is awaiting approval of funding from Sport England, which is linked to a £3m grant from the council. Current projections indicate that the facility will be open by April 2012.
- *School Modernisation:* The new sites at Rawcliffe and Clifton are almost complete and planning permission for English Martyrs' and Our Lady's schools have now been approved. Work on these sites is due to be complete by November 2011.
- *Care Computers:* Computers for 'Looked After Children' were delivered to 78 households in York, together with the provision of safe access to the Internet.
- *Engaging Young People:* *The council held a successful Youth Festival event in Rowntree Park on 26th/27th June involving 260 young people and over 1000 visitors.*
- *Recognition for Youth Offending:* *A recent inspection of Youth Offending work in York by the Criminal Justice Joint Inspectorate, found the council's services to be of a 'very high standard' and amongst the highest performing in the country.*
- *Sporting Giants:* *This is an Olympic inspired project that gives all primary schools in York the chance to study biomechanics, Olympic sports, build a giant 3 metre high puppet as part of the preparations for the opening of the Olympic Games in 2012. A pilot programme took place in the Joseph Rowntree schools throughout the summer and was extremely successful. It is now being rolled out to all primary schools across York.*

Corporate Priorities

- 12 The information included in this report demonstrates progress on achieving the council's corporate strategy (2009-12) and the priorities set out within it.

Implications

- 13 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

- 14 A number of budgets are under pressure. On going work within the directorates 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 2010/11 will be a challenge and both management teams will continue to review expenditure across their directorates.

Recommendations

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

Reason: To update the committee on the latest finance and performance position for 2010/11.

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**Report
Approved**

Date *25 November 2010*

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

Second finance and performance monitor for 2010/11, Executive 16 November 2010

Annexes

None