

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

2010/11 FIRST QUARTER MONITORING REPORT – FINANCE & PERFORMANCE IN ADULT SOCIAL SERVICES

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 early financial pressures within Lifelong Learning & Culture of £450k. The directorate's income generating services are the main contributory factor with shortfalls in income projected for the Library Service (£173k), Performing Arts Service (£134k) and the Adult Education Service (£46k).
- 3 Work is being carried out to address the income shortfalls with alternative options that would reduce the position being assessed. The directorate will also address its current position via vacancy management measures and a freeze on non-essential spend in order to stay within budget by the end of the financial year.
- 4 There are a further £451k of pressures within Children & Young People's budgets, the causes of which include:
 - i) Maintaining current staffing levels for children's social care (£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 (£149k), where the additional savings target allocated to the service during the 2010/11 budget process is unlikely to be achieved.
- 5 These pressures are offset by vacancy management measures across the service and 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.

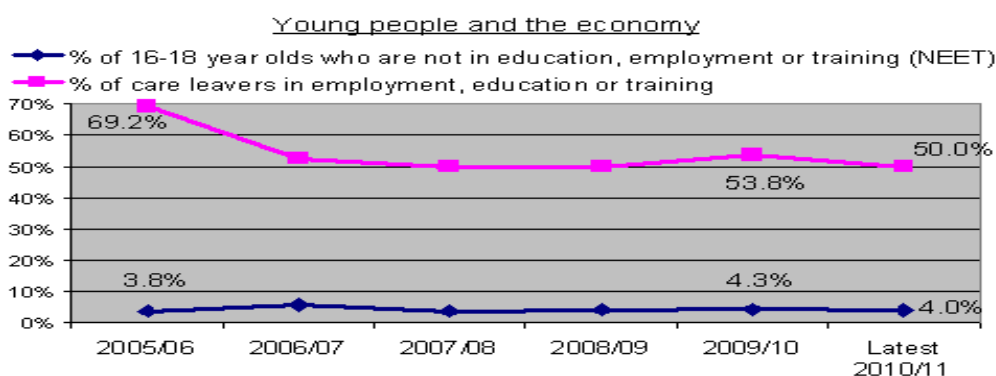
Performance Indicators

Young People

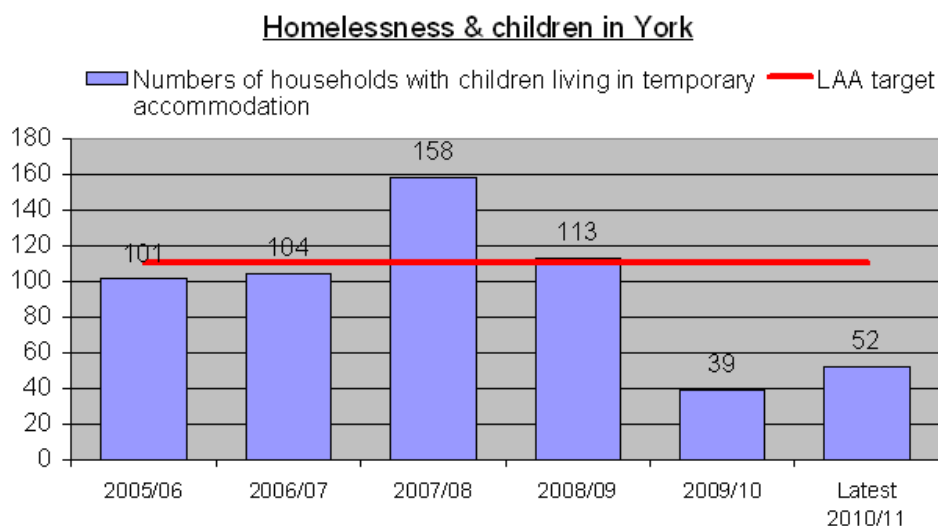
- 7 *NPI 19: Rate of proven re-offending by young offenders aged 10-17 (LAA indicator).* Recently published 2009-10 outturns show significant improvement from 2008-09 (a drop of 28% to 1.17 against a target of 1.74). Historically York is usually very high compared with the statistical family and regional authorities, particularly for the majority of young people that are not YOT supervised. Unfortunately, the current cohort is classed as having a high-risk profile (e.g. there is more risk of re-offending) and the first quarter results for 2010-11 will be available in the next performance report.
- 8 *NPI 111: First time entrants to the Youth Justice System aged 10-17 (LAA indicator).* There continues to be significant reductions in first time entrants into the Youth Justice System, (220 for Q1 compared to expected levels set at 900). Good improvement has also been made in terms of those who receive a conviction and are sentenced to custody. The current Capable Guardian scheme, integration of Youth Offending Team & Young People's Services and 'Front Door' arrangements should have further additional impact later in 2010-11 and the current performance is expected to continue.

Indicator definition	2006-07	2007-08	2008-09	2009-10	2010-11 (Q1)	2010-11 Target	Priority ?
NPI 19: Rate of proven re-offending by young offenders aged 10-17	1.91 baseline		1.63	1.17	N/A	1.66	LAA
NPI 43: Young people (aged 10-17) in the Youth Justice System sentenced to custody	3.9%	3.6%	4.9%	2.6%	2.1%	4.0%	NPI only
NPI 111: First time entrants to the Youth Justice System aged 10-17	1850	2350	1810	1559	220	1900	LAA

- 9 *NPI 117: NEETs - % of 16-18 year old not in education, employment or training (LAA indicator).* Progress on reducing the number of NEETs in York continues, despite the current economic climate. First quarter results show a drop to 4% from 4.3% at the end of 2009-10 (lower is better). Ongoing work on entry into employment provision and data for Year 11 leavers points to continued high levels of participation and a continued reduction throughout the year to achieve the challenging 2010-11 LAA target of 3.3%. However, the % of care leavers in employment, education or training in York has reduced to 50%, a 3.8% drop on last year (higher is better).



10 *NI 156: Homelessness & children (LAA indicator)*. The number of households with children living in temporary accommodation in York has increased to 52 in Q1, from 39 achieved in 2009-10. However, this is still well below levels from 2 years ago and is still on track to exceed the 2010-11 LAA target.



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

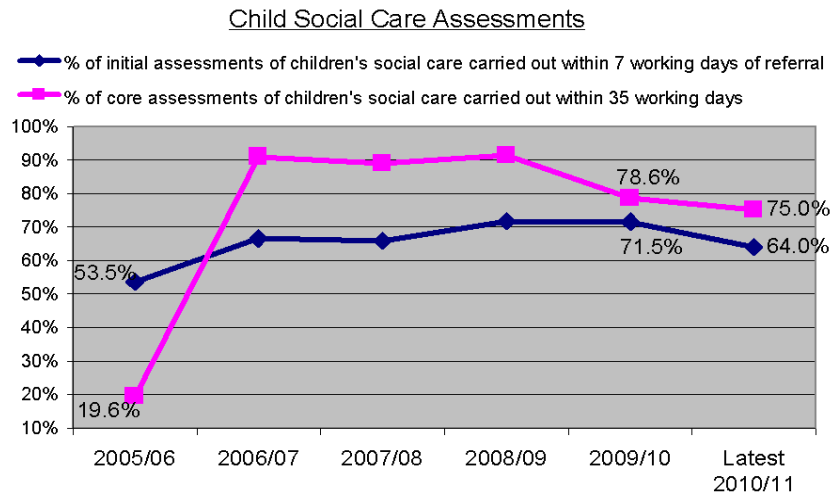
11 At Q1 6 of the 9 child social care indicators are showing good improvement. In particular:

- NPI 62: Children in care having 3 or more moves of placement - currently 2.3% compared to 11.7% last year (lower is better)
- NPI 65: Children becoming the subject of a Child Protection Plan for a second or subsequent time – currently 3.7% compared to 26% last year (lower is better).
- NPI 66: Looked after children cases reviewed within required timescales – currently 96.6% compared to 84% last year (higher is better).
- NPI 67: Child protection cases reviewed within required timescales – currently 100% compared to 90.3% last year (higher is better).

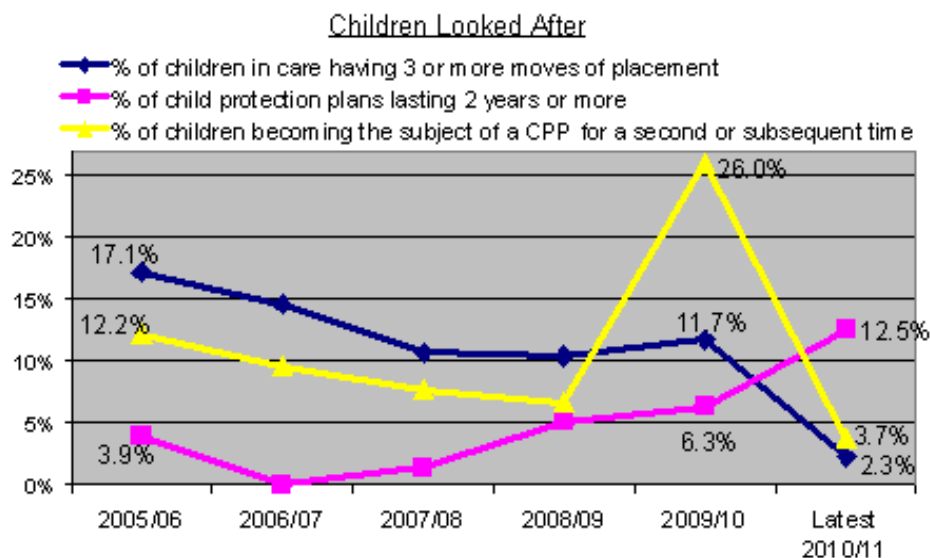
12 Three indicators are not improving and are unlikely to achieve their 2010-11 target unless improvements are made over the next 8 months. These cover assessment times and the length of time children are in care or subject to Child Protection Plans (CPPs).

13 *NPI 59 & 60: % of initial and core assessment of children in care carried out within the designated timescales.* Q1 performance shows a decline in the % of assessments carried out on time (7.5% for initial assessments and a 3.6% decline for core assessment and - see graph below). However, further investigation suggests that the recording of these referrals within the child social care IT system does not accurately reflect practice and this is now being reviewed. Further work, via the

implementation of Common Assessment Framework, lead practitioner activity, and integrated 'Front Door' arrangements are expected to improve performance in the future. If successful, this will also improve redirection of the volume of all 'contacts' to the Referral and Assessment Service, which continues to increase year on year.



- 14 **NPI 64: % of children becoming the subject of a Child Protection Plan for a second or subsequent time.** As is the case with many of the child social care indicators, small cohorts can distort results. This is especially evident for NPI 64 (currently at 12.5% Q1 against a 2010-11 target of 2.5%), which actually represents 3 children (2 being in one sibling group) out of a cohort of 24. As mentioned above, other indicators relating to children in care having 3 or more placements and children becoming subject of a child protection plan for 2 or more times, improved significantly in Q1 (see graph).



- 15 The 33% increase in CLAs since 2007-08 affected performance last year for some areas of child social care provision. However, latest figures show that CLA numbers have reduced slightly by 2%, but costs are forecast to increase by 10%, bringing the average cost per child to over £22K by the end of 2010-11. If York is to maintain the

good value for money it has traditionally provided for CLAs in comparison to other local authorities, this may need to be reviewed (see table below).

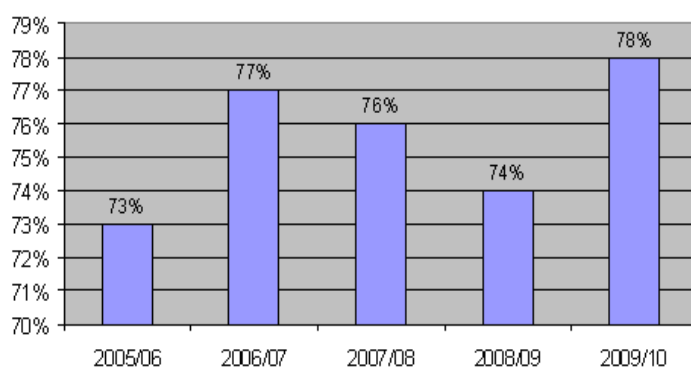
Numbers and average cost looked after children in York

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	+4.2%
2008-09	199	+18%	£3,468,020	£3,833,682	£19,265	-3.2%
2009-10	223	+12%	£3,578,760	£4,501,280	£20,185	+4.5%
2010-11 forecast	219	-2%	£4,775,450	£4,867,707	£22,227	+10%

Education

- 16 *NPI 73 & 76: Literacy & numeracy (KS2).* The % of pupils achieving Level 4 or above in both English and Maths at KS2 has increased by 4 percentage points since the previous academic year. This is 4 percentage points higher than the national average, is the highest result in the region and places York 14th out of 132 local authorities. This increase has meant that York has no schools who have not achieved the floor target of 55% for Level 4+ in both English and Maths at KS2.

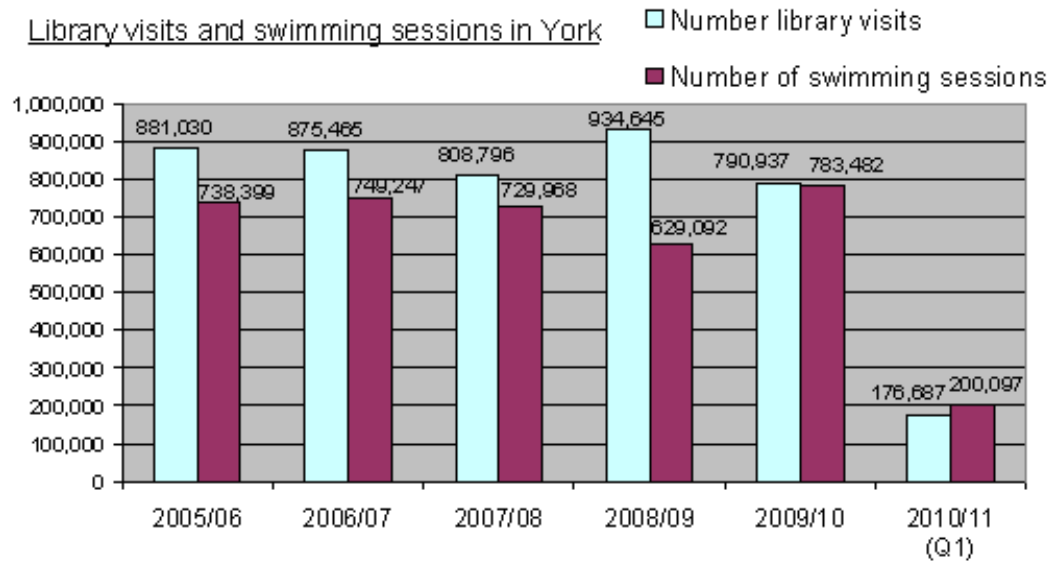
% of pupils achieving level 4 in both English & Maths at KS2



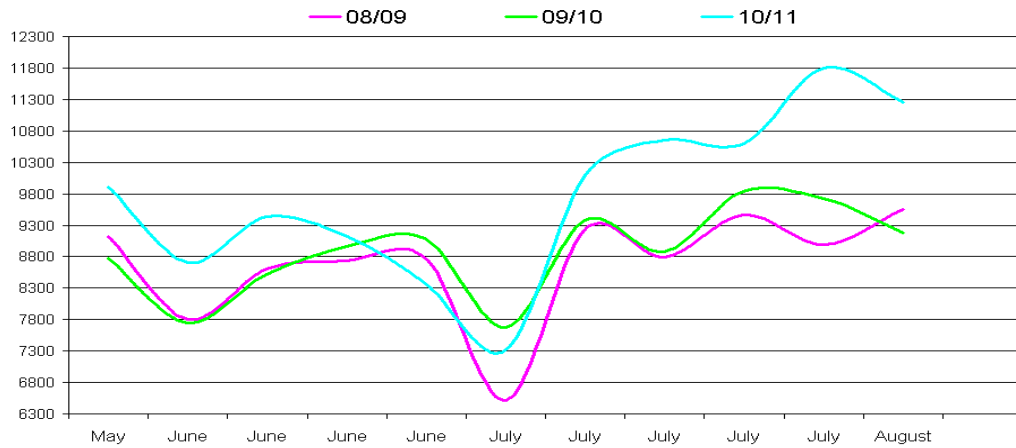
Culture

- 17 *Swimming sessions and library visits:* Over 200,000 swimming sessions were taken by York residents in the first quarter of this year. This is an increase on the same period last year and CANS are forecasting over 800,000 for the end of year (see graph overleaf). This would be a 2% increase on 2009-10, which reported an unprecedented 24% increase on the year before. The number of people (residents and visitors) using York libraries in 2009-10 and 2010-11 will be significantly distorted by the closure of York library from November 2009 to end May 2010. This means that Q1 comparisons between the 2 years is not reliable using the survey method. However, using actual visitor footfall data shows that visitor numbers in July 2010 visitors are up by 6.3% compared to July 2009 and book issues are up by 7.3%, bucking the current national trend. The graph below shows the number of items issued and the number of visits made to York Explore since the week the library opened at the end of May 2010. This is compared to issues and visits from the previous 2 years. Visits to York Explore are growing and we expect to report further increases as the year progresses.

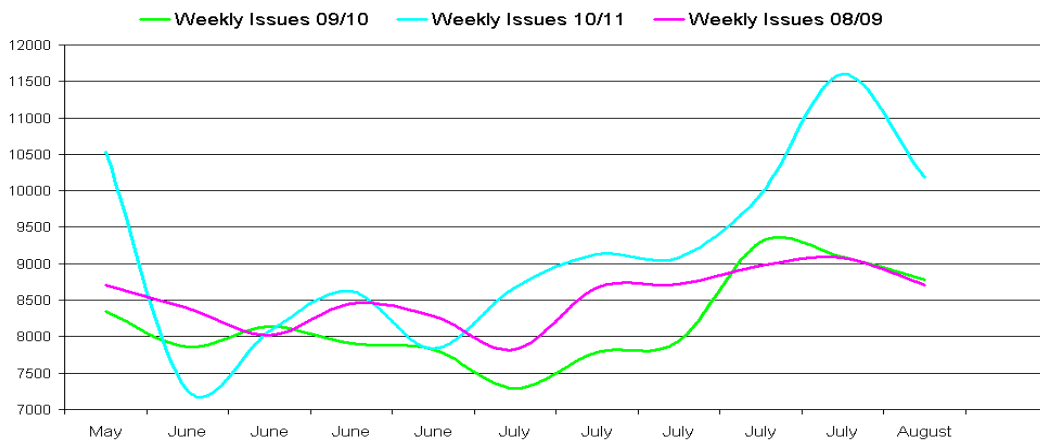
Library visits and swimming sessions in York



Weekly visits to Central Library/York Explore 08/09, 09/10 and 10/11



Weekly issues at Central Library/York Explore 08/09, 09/10 and 10/11



Corporate Priorities

- 18 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

- 19 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

- 20 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

- 21 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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Services

**Report
Approved****Date** *22 September 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**

First finance and performance monitor for 2010/11, Executive 7 September 2010

Annexes

None