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## Learning & Culture Overview & Scrutiny Committee

09 March 2011

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

### **2010-11 Third Quarter Monitoring Report – Finance and Performance in Children and Young People’s Services and Lifelong Learning and 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 £269k. The directorate’s income generating services are the main contributory factor with shortfalls in income projected for the Performing Arts Service of £75k (previously £130k) and the Adult Education Service of £24k (previously £52k). Income shortfalls continue in the Library Service of £175k (previously £173k) which, along with overspends on staffing and IT costs of £72k, results in a total forecast overspend of £247k for this service. There are also pressures in Arts & Culture due to reduced income of £25k and a forecast underspend of £102k in sport and active leisure is due to underspends on staffing, premises and facilities management.
- 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 Within Adults, Children & Education, the Children & Young People’s Services General Fund budgets are now only projecting a small overspend of £33k. This compares to a projection of £425k at quarter 2, an improvement of £392k. Within this net figure are the following significant variations:
  - i) Additional cost of maintaining current staffing levels for children’s social care at £127k (previously £70k), 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 £238k (previously £164k), where the additional savings target allocated to the service during the 2010/11 budget process is unlikely to be achieved.

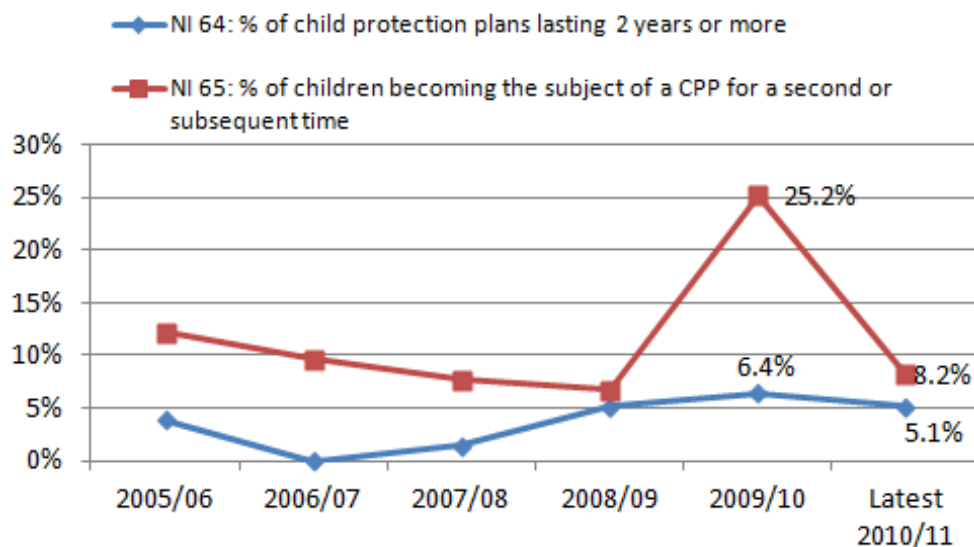
iii) A projected underspend on fostering costs of £114k (previously £69k). This is largely due to a reduction in the number of Looked After Children (LAC) placed in Independent Fostering Agencies (IFA) placements, which are more expensive than placements with local foster carers.

- 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.

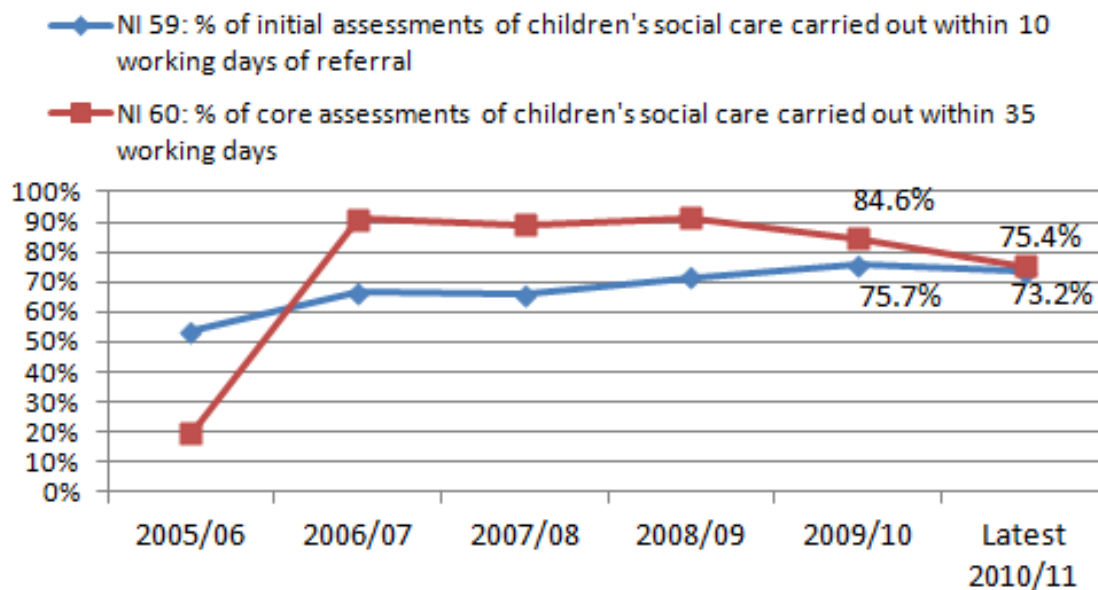
**Performance Indicators**

Children's Social Care

- 7 Quarter 2 reported good improvements in children in care placement and processing time for assessments/referrals. This trend has continued in Q3, with particular improvement in the speed that looked after children cases are reviewed. Similarly, child protection plans (CPPs) lasting 2 or more years also reporting encouraging reductions from the increase seen in 2009/10 - see graph below (lower is better).



- 8 Performance for the number of initial and core child social care assessments which are completed outside designated timescales is still a concern, with both showing a decline in performance since 2009/10 (higher is better) - see graph below. Further work via the implementation of Common Assessment Framework / lead practitioner activity and integrated 'Front Door' arrangements should see improved results in the future.



### Educational Attainment

- 9 At Q2 good improvement was reported across a number of school attainment results, including pupils achieving 2+ A\*-C grades in Science GCSEs and pupils progressing 2 levels in English & Maths between KS1 & KS2, placing York as one of the top performing authorities nationally. Progress for school improvement continues in Q3, with schools achieving a 54% increase in the number of students taking vocational studies (e.g. BTEC & OCR nationals), which allows some students to attain equivalent qualifications to grade C or above at GCSE. This reflects curriculum changes over the past two years, with vocational courses introduced for pupils for which GCSEs only, are not suitable.

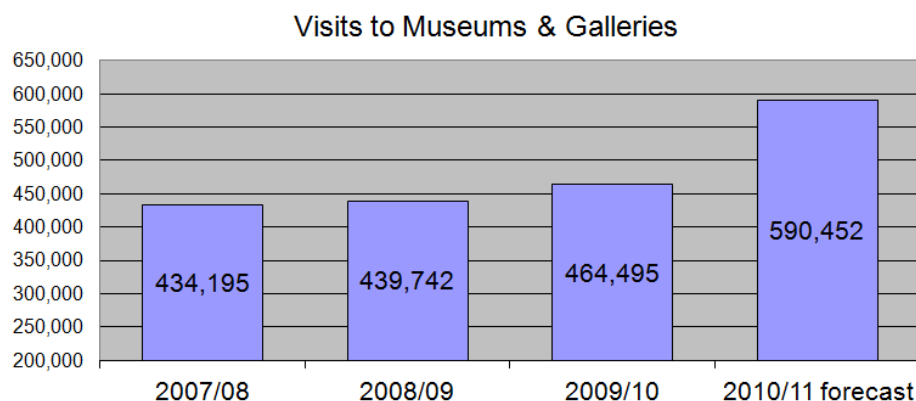
Indicator	2007-08	2008-09	2009-10	2010-11 Latest	Improving ?	On target ?
Number of vocational entries at the end of KS4	1034	1571	1595	<b>2461</b>	Yes	Yes
Number of fixed term exclusions in primary and secondary schools	0.25%	0.11%	0.01%	<b>0.01%</b>	Stable	Yes

- 10 York also has one of the lowest levels nationally, of pupil exclusions in its primary and secondary schools (currently 0.01%). This has been achieved through schools adopting different ways of managing behaviour without the need to resort to exclusion, especially in the secondary schools. A consequence of this is an increase in the numbers of pupils attending the Danesgate Centre, which is now running at near capacity. The Behavioural and Attendance partnership are working to try and engage more young people within mainstream schools by offering part time provision at Danesgate and other alternative provision.
- 11 Young people who are NEET: The number of young people in York who are not in employment, education or training (NEET) has continued to reduce in Q3 (currently 3.6%) and remains one of the lowest rates in the North of England. In particular, York

has seen a reduction in 16 year olds that are NEETs, which reduced to 29% in 2010 (from 47% in 2009). ACE has forecast that this could improve further with a planned increase in the number of young people attending pre level 1 training programmes.

### Cultural Services

- 12 Just under 300,000 people visited York Explore (previously Central Library) in the first 9 months of 2010/11. As the facility didn't reopen, following its refurbishment, until the end of May 2010 this is a 7 month figure and puts us on track for over 420,000 visits by the end of the year. This compares with a target of 450,000, the shortfall being accounted for by a slow start for the new facility. Weekly visitor numbers have now increased to reach the target level.
- 13 The number of visits to York's museums & galleries has increased significantly this year, with the latest figures for the first 9 months of 2010/11 indicating a 37% increase by the year-end. This is mainly due to the refurbishment of the Yorkshire Museum and an increase in visitors to galleries following the success of a number of exhibitions.



### **Priority actions and key achievements**

- 14 Good progress has been made during the first 3 quarters of this year in delivering the 72 actions set out in the corporate strategy. Key headlines include:
  - The council received a very positive outcome from a recent Ofsted inspection of our Children's Social Care services, which recognised the excellent work on integration of services.
  - The Respite Care service in the Glen was awarded 'outstanding' in a recent government inspection.
  - A 'virtual school for Looked After Children' (LAC) has been developed to ensure all LAC get additional support from dedicated specialised staff. The teaching team meet twice a term and the new virtual school head has now visited all York schools to review and oversee the education and attainment arrangements for all LAC. A training program for all teachers who work with LAC is also now in place.
  - School modernisation projects have continued, with work now progressing on the Clifton with Rawcliffe Primary School site. Despite delays due to the adverse weather in November and December, the school is due to open in September 2011. Work on the Park and Stride scheme is also due to start in April, to ensure that this scheme can be up and running from September. Work on Our Lady's

Queen of Martyrs started at the end of November, and the school is due to open in January 2012.

- Work on the Barbican has continued, with the refurbishment due to start in February. The building will open in the third week in May and the new owners are currently recruiting over 100 staff to start work in April.
- The University is now completing procurement for York Sports Village Swimming Pool and has already submitted the planning application. Current projections indicate that the facility will be open by September 2012.
- The York Community Stadium 'memorandum of understanding' was signed by the council, York City Football Club and City of York Athletics Club on December 22nd 2010. This is a binding agreement where all parties involved agree to a set of key principals to enable the project to move forward.

### **Corporate Priorities**

- 15 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**

- 16 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**

- 17 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**

- 18 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 February 2011

**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**

Third finance and performance monitor for 2010/11, Executive 15 February 2011

**Annexes**

None