
Effective Organisation Overview & Scrutiny Committee

22 November 2011

2011-12 Finance and Performance 2nd Quarter Monitoring Report

Purpose of report

1. This report provides a summary of the finance and performance progress for the second monitor period of 2011-12. This is the first monitor produced after the new Council Plan has been introduced and performance has therefore been structured under the 5 priority themes. Supporting analysis and data are available in the 5 priority scorecards listed as background papers.

Headlines for Monitor 2

2. Significant progress has been made in delivering the Council Plan priorities. These include:
 - York's economy continues to perform well in the current economic climate with lower than average increased to when compared to regional and national rates for unemployment and shop vacancies.
 - a continued reduction in crime rates.
 - an increase in core educational attainment results across the city's schools
 - a 22% reduction in CO2 emissions.
3. Good progress is being made in most areas in delivering the £21m of savings that were identified as being required to reach a balanced budget position for 2011/12. A large number of business change projects are now complete resulting in financial benefits delivered that equate to over £4,400k of budget savings for 2011/12.
4. The council is identifying financial pressures totalling £3,504k across all directorate budgets, compared to a total £4,288k from the Monitor 1 report. Extensive work continues within Directorate Management Teams to ensure these pressures are mitigated by the end of the financial year so that expenditure can be contained within budget.

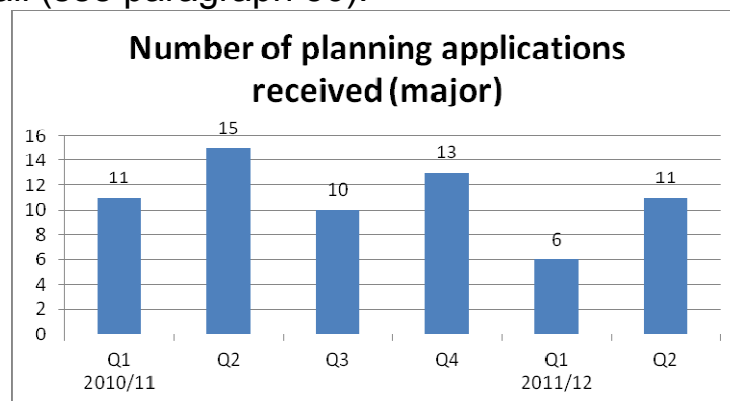
5. Performance areas to be addressed include - dealing with challenge of a continued increase in adult and child social care customers within the current financial pressures, tackling the shortfall in planning income, increasing overall bus passenger numbers, improving housing relet times and encouraging more visits to our libraries and sports centres.

Progress on the Council Plan priorities

Priority: Create jobs and grow the economy

6. *Unemployment:* York seems to be dealing with the impact of the economic crisis better than many parts of the country. the number of people claiming Job Seekers Allowance in York only increased slightly to 3454, 2.5% of the working age population whereas in Yorkshire and Humber, the number of claimants rose from 4.5% to 4.6%.
7. *Local skills:* York has a highly skilled workforce and is becoming less deprived in comparison to other Local Authorities, which could be a factor in our comparatively high employment rate. York is currently ranked 5th best for residents with Level 4 or above qualifications, in the *Centre for Cities* leagues table of 64 authorities.
8. *Vacant shops:* In a recent survey, shop vacancies in York are down 1.2% over the last 6 months. Shop vacancies in Yorkshire and Humber region 'large town centres' are significantly higher, with average vacancy rates of 17%. Rates in Dewsbury have risen by 10.51% over the same period to 27.4%, this is followed by Bradford (24.6%), Doncaster (23.7%) and Hull at 21%.
9. *Educational attainment:* York continues to improve in the attainment areas of key stage 4 (GCSEs) and key stage 2:
 - 62.1% of pupils achieved 5+ A*-C grades, including English & Maths (+3% from 09/10).
 - 27.8% of pupils achieved Level 5+ in both English and Maths (+3.6% from 09/10).
10. *The attainment gap* between children on free school meals (FSM) and those who are not, at KS4 has reduced. This is due to significant improvements in the results across a number of schools, especially *York High* where more than half of FSM children achieved 5+A*-C grades (incl E&M). The KS2 attainment gap has however increased this year after a significant improvement last year and is a major priority for school improvement work in the coming year.

11. *NEETs*: The number of 16-18 year olds not in education, employment or training has increased to 6.4%. The increase is partly due to a change in the way the data is now calculated to only cover NEETs who are York residents. Previously, it included anyone coming to university and college institutions, but York's NEET rate is still one of the best in the North of England.
12. *Economic development*: A new Economic Development Plan has been completed and will be released at the City Business Conference in November. This will help support the local economy and position York on the global stage.
13. *Planning services*: Processing times in August and September were much better than monitor 1 as a result of recently introduced structural changes and process improvements. The number of major planning applications processed within the required timescales has increased to 77%, exceeding last year's performance. The number of major planning applications is increasing; however this is unlikely to affect the projected income shortfall (see paragraph 56).



Priority: Get York moving

14. *Green transport*: Local Sustainable Transport funding (LSTF) has been secured to help develop York's Cycling and Pedestrian network. The first stage will include cycling & walking participation programmes.
15. *Transport*: Park & Ride usage has increased by 28%. The increase is partly down to First York now including the usage of smartcards in calculating numbers. Overall bus passenger journeys have decreased by 5% compared to the same period last year.

Park & Ride data for April - August

| April 2010 | May 2010 | June 2010 | July 2010 | August 2010 | Total |
|------------|----------|-----------|-----------|-------------|------------------|
| 225,535 | 224,155 | 218,976 | 242,033 | 254,358 | 1,165,057 |
| April 2011 | May 2011 | June 2011 | July 2011 | August 2011 | Total |
| 313,762 | 313,228 | 310,095 | 324,869 | 362,650 | 1,624,604 |

16. *Congestion*: A vision for a car free city centre and the extension of areas and hours for foot streets has been presented to Local Development Framework working group. Once this has been approved, further feasibility work will be undertaken.

Priority: Protect the environment

17. *Reducing CO2*: Latest data for 2009/10, shows that there has been 22% reduction in CO2 emissions per capita across York over the past 3 years (see table below). Our carbon footprint is also reducing at a faster rate compared to the region.

| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | Change since 06/07 |
|---|-----------|---------|---------|---------|---------|--------------------|
| CO2 emissions per capita in York (tonnes) | Industry | 2.9 | 2.4 | 2.3 | 2.0 | -0.9 tonnes |
| | Domestic | 2.4 | 2.3 | 2.3 | 2.0 | -0.4 tonnes |
| | Transport | 1.6 | 1.6 | 1.5 | 1.4 | -0.2 tonnes |

18. Consultation has also taken place to refresh the council's carbon management programme and the findings have been presented to the Sustainable Development Board. This programme will drive the achievement of carbon reduction targets for the council and city.
19. *Waste management*: Recycling levels continue to increase, with CANS forecasting a 2% increase by the end of the year (47.03% compared to 45.1% in 2010/11). Much of this is being achieved by increasing the number of households who receive 2 kerbside recyclates (currently 99.4% of York households).
20. *Landfill*: Despite the reduction in waste going to landfill, the council continues to pay higher levels of landfill tax each year because of high annual tax increases per tonne (see table below). The Landfill Tax rate has more than trebled since 2004/05 and an alternative to landfill is needed to meet statutory targets and to reduce financial burden of paying Landfill Tax.

| | | | | | |
|---|-------------|-------------|-------------|------------|-----------|
| Tonnes of Landfilled waste - Household | 50,850 | 52,000 | 49,180 | 47,890 | -1290 |
| Tonnes of Landfilled waste - Commercial | 9,480 | 8,300 | 6,410 | 5,270 | -1140 |
| Tonnes of Landfilled waste - Combined | 60,330 | 60,300 | 55,590 | 53,160 | -2430 |
| Cost of landfill tax - Household | £ 1,627,200 | £ 2,080,000 | £ 2,360,640 | £2,681,840 | +£321,200 |
| Cost of landfill tax - Commercial | £ 303,360 | £ 332,000 | £ 307,680 | £295,120 | -£12,560 |
| Cost of landfill tax - Combined | £ 1,930,560 | £ 2,412,000 | £ 2,668,320 | £2,976,960 | +£308,640 |

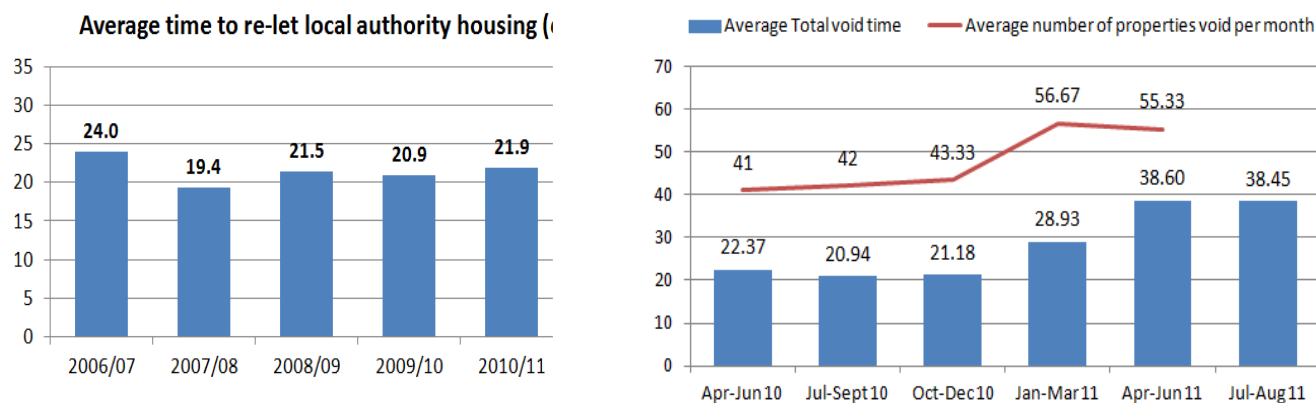
21. Despite the improvement to waste management, York is slipping behind other unitary authorities, who have introduced alternative waste management methods and strategies however there will be a stepped improvement in performance once the Waste PFI is in place.
22. *Sustainable development:* Last year 86.89% of all new build housing completions were built on Brownfield land, representing a fall of around 9% on excellent performance levels achieved since 2006/07. This was partly due to an amendment to planning policy in June 2010 regarding the definition of 'garden infill' development which is now regarded as Greenfield. As a result, future levels of brownfield development are likely to fall below that achieved in previous years and latest data for 2011/12 show that this has reduced further to just under 82%.

Priority: Build strong communities

23. *Homelessness:* The number of York households living in Temporary Accommodation has reduced to 89, after the slight increase experienced last year. The first half of the year has been a very busy period for the Homelessness service and although the overall numbers have decreased, the number of families who have dependent children has risen slightly.
24. *Street environment:* The % of street lights *not working as planned* is now at 0.64%, which is the best performance York has achieved and places us as one of the best performing council's in the region.
25. *Community safety:* Performance across most areas of community safety in York shows very good improvement, with the total recorded crime incidents forecast to decrease by around 9.5% on last year. If achieved, this would represent a 53% decrease in crime in the city since 2004. The only area which is showing an increase in incidents is recorded anti-

social behaviour (ASB), which is forecast to increase by 8% based on Q2 data. York historically has higher levels of ASB during the summer months and lower levels over the winter months therefore by the end of the year, levels could be comparable with last year. The main increase in incidents were recorded in the Guildhall, Clifton, Micklegate and Westfield wards with over half of all ASB incidents recorded in these 4 wards.

26. *Cultural and sports:* Visits to libraries decreased slightly in Q2, with 278,650 visits compared to 281,538 in Q2 2010/11. The closure of community libraries for a week each during Q2 to install self issue machines and public wi-fi impacted on the drop. Visits to swimming and sport centres have also decreased by 12% (186,618 for Q2, compared to 212,947 for the same period last year). This is in line with the national trend in swimming participation. The drop in visitor numbers is also partly due to the national abolition of the free swimming scheme for under 16's and over 60's from August 2010.
27. *Housing relets:* The average time taken to re-let local authority owned houses increased between December 2010 and July 2011. This was partly caused by a 25% increase in the number of voids in this period compared to the 2010 average. This also coincided with a reduction in resources (repairs operatives), which affected void works and re-let times. An action plan has been in place since quarter 1 to address the projected shortfall in income (see para 66).



28. An *Empty Homes* policy has also been approved to deliver a new approach to bringing back empty properties and maximise the opportunities from new initiatives.
29. *Volunteering:* Cabinet approved an additional £100k funding to support the voluntary sector in the City, specifically focused around building the capacity and capability of local voluntary bodies to diversify income streams and deliver joined up services at a neighbourhood and City-wide level, and extending the opening hours and provision of the City Volunteering Centre.

30. *Neighbourhood engagement*: A new model for neighbourhood working is being developed, which includes the production of Ward Profiles and the creation of Community Contracts. Increased community engagement with young people has also helped us develop an effective approach where young people can contribute to the provision of services in their community.

Priority: Protect vulnerable people

31. *Independent Living*: Customers receiving personal budgets continues to rise (currently 28.11%). Actions are being taken to extend the uptake of personalised budgets which allow individual freedom over the choice of care services. This includes a new hospital review process
32. *Adult Social Care*: The number of care assessments completed on time has reduced to 61.9% (from 68% last year). The process of clearing outstanding waiting lists (reduced from 196 in August to 108 by the end of September), is having a temporary impact upon overall processing times.

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 (Q2) | 2011/12 Target |
|---|---------|---------|---------|-----------------|-------------------|
| Timeliness of social care assessment | 67.1% | 80.5% | 68.0% | 61.9% | 70.0% |
| Timeliness of social care packages | 90.3% | 86.9% | 85.4% | 89.9% | 90.0% |
| Customers & Carers receiving Self Directed Support (Direct Payments & Individual Budgets) | N/A | 14.40% | 24.90% | 28.1% | 37.0% |
| People supported to live independently through social services (all ages) | 3834 | 3980 | 4328 | 4325 | 4364 |

33. *Elderly Person's Homes*: Consultation sessions on future EPH provision have taken place across the city and with a wide range of stakeholders. The results of the consultation are being collated and will be reported back to Cabinet in early November.
34. *Child Social Care*: The increase in the number of looked after children in council care has continued (see para 50) and this is affecting some areas of performance, with just under 19% of children now having been subject to a CPP for a second or more time against a target of 7% (lower is better). However, the proportion of child protection plans (CPP) lasting 2 years or more has reduced (1.3% compared to 3.9% in 2010/11) and the % of children social care referrals going on to initial assessment is at 61.4%, a significant improvement since Q1 (53.5%). This improvement

relates to the new “front door” arrangements introduced earlier in the year.

35. *Parenting programmes*: The number of families attending targeted Parenting Programmes is over double target levels for Q2 (247 compared to target of 110). A new online referrals system has resulted in parents and carers being engaged in a programme which more accurately meets their needs. The online referrals received highlight that high numbers of parents have low mood/mental health issues, which are impacting on their ability to parent effectively. Voluntary sector partners, Family Matters York, were successful in securing external funding to allow them to offer additional targeted programmes such as 'Time Out for Anger' and 'Drug Proof Your Kids'.
36. *Health & Wellbeing*: Cabinet approved proposals for the Health and Wellbeing Board on 4th October. The board will now be meeting informally over the next six months in readiness for taking on full shadow status from April 2012. Work on the new JSNA (Joint Strategic Needs Assessment) has also started and the council is working closely with NHS colleagues to review previous indicators and identify the changes since last year.
37. *The York Education Partnership* has been established to replace the existing Schools Forum arrangements in developing the overall strategic direction of 0-19 education policy in York. £1,200k savings have been generated through the restructure of the School Improvement Service, as part of the development of the new partnership.

Financial Overview

| Directorate | 2011-12 Net Budget | 2010-11 Outturn Variance | 2011-12 Monitor 1 Variance | 2011-12 Monitor 2 Variance |
|--|--------------------------|--------------------------------|----------------------------------|----------------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| Adults, Children & Education | 77,399 | +1,579 | +1,678 | +2,064 |
| City Strategy (incl Facilities Mgmt) | 8,797 | +209 | +771 | +433 |
| Communities & Neighbourhoods | 37,109 | +55 | +1,850 | +1,476 |
| Customer & Business Support Services | 3,921 | -241 | -11 | -19 |
| Office of the Chief Executive | 3,420 | +24 | - | - |
| DIRECTORATE BUDGETS | 130,646 | +1,626 | 4,288 | 3,954 |
| Corporate Budgets | -6,746 | -1,995 | - | -450 |
| Mitigation Strategies to be Identified | - | - | -4,288 | -3,504 |
| GROSS BUDGET | 123,900 | -369 | 0 | 0 |

Table 1 – Monitor 2 Financial Overview

38. The council's net General Fund budget for 2011-12 is £123,900k, inclusive of £1,025k usage of reserves and balances.
39. The 2011-12 budget was the most challenging in memory, requiring some £21,036k of savings in order to reach a balanced position. The forecasts outlined in this report reflect a prudent view of how that challenge is currently being met.
40. Mid year forecasts indicate that the council faces financial pressures of £3,504k. An overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 above. The key pressures are summarised in the following paragraphs.
41. In Adult Social Services increasing service demand for Independent Residential & Nursing Care and Direct Payments remains an issue, as well as new pressures in External Homecare and some delays in the Homecare and EPH business change programmes. In Children's Services, an increase above forecasts in the number of children under the care of the council further contributes to the pressure.
42. There is a continued shortfall in Building and Development control income compounded by in year pressures arising from the City Strategy Directorate and Facilities Management service reviews. There are delays in achieving cross directorate savings within Communities and Neighbourhoods taken as part of the 2011-12 budget, including the Fleet Review.
43. Directorate Management Teams have identified strategies that will mitigate these pressures in order to contain expenditure within budget by the end of the financial year. As these strategies are identified, the reported forecast has been amended accordingly in line with the council's stringent financial monitoring processes. This course of action has been successful in previous years. All DMTs are continuing to work on mitigation strategies and actively looking at ways to reduce spend in year.
44. It should be noted that a similar level of financial pressures were reported at Monitor 2 in 2010-11 and, whilst the challenge of delivering the scale of savings contained in this years budget will be considerably tougher, continued determination to control costs from teams across the council should see an improved position as the financial year progresses. The Council Management Team monitor the financial position of the council on a monthly basis and should the financial pressures not reduce sufficiently, or proposed mitigation strategies not deliver the

improvement required, escalation of the issues will be raised by Director of Customer & Business Support Services to Members outside of the standard reporting schedule. The next report before Cabinet will be the Monitor 3 report in February 2012.

Directorate Analysis

45. The following sections provide further information on the financial outturn of each directorate as outlined in Table 1 above.

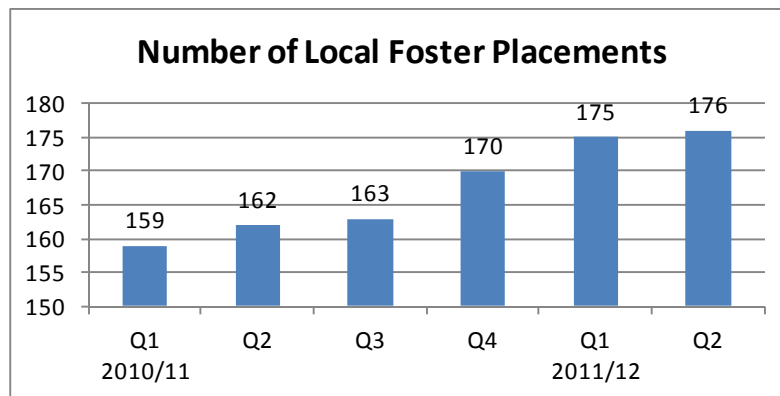
Adults, Children & Education

46. The Adults, Children & Education directorate is reporting financial pressures of £2,064k, split between Adult Social Services (£1,374k) and Children's Services (£690k).
47. In Adult Social Services, pressures that have been evident in previous years related to demand for care still remain. At present, forecasted pressures centre on a greater number of referrals than anticipated in Independent Residential & Nursing Care (£828k) and a continued increase above forecast level in the number of customers taking up Direct Payments (£630k) along with a significant pressure in External Homecare primarily related to Learning Disability customers with additional pressures relating to children in transit between children's and adults services (£929k).
48. There have been delays on two business change workstreams. In Homecare, there have been delays in letting the reablement contract and reconsideration of other care services options (£666k) and in EPH's, implementation delays mean that the full saving is unlikely to be achieved (net £270k).
49. However, mitigating actions have already been identified to reduce these pressures. A significant number of vacant posts are being held whilst the Business Change workstreams continue (£891k) and delays in two Supported Living schemes (£250k).
50. In Children's Services, the number of children currently under the care of the council is considerably higher than predicted when the 2011-12 budget was set and as a result is contributing to the directorate's financial pressures. This increased caseload has resulted in additional in-year staffing costs (£226K). The table below demonstrates the year-on-year increase in Looked After Children and associated financial costs.

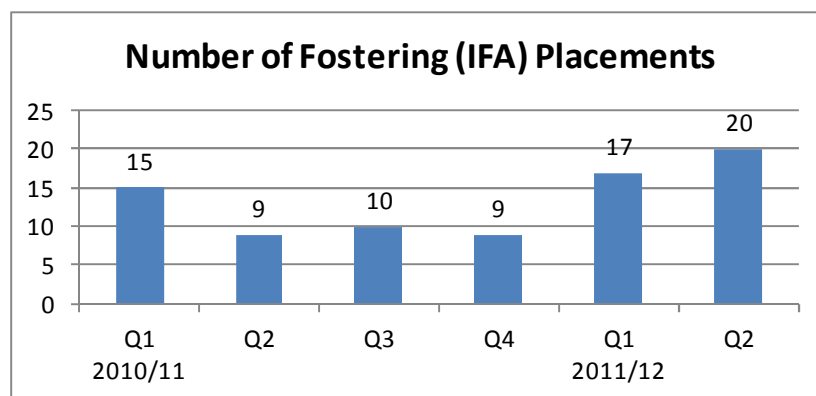
Numbers and average cost looked after children in York

| 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% |
| 2008-09 | 199 | 16% | £3,468,020 | £3,833,682 | £19,265 | -3% |
| 2009-10 | 223 | 11% | £3,578,760 | £4,501,280 | £20,185 | 5% |
| 2010-11 | 236 | 6% | £4,759,490 | £4,666,303 | £19,772 | -2% |
| 2011-12 (Q2) | 250 | 6% | £4,326,600 | £4,955,944 | £19,824 | 0% |

51. The number of children in local foster placements has increased from 162 when the budget for 2011/12 was set, to the present figure of 176, which is creating a pressure of £226k. The table below shows the increase on a quarter by quarter basis.



52. The number of children in Independent Fostering Agency placements is expected to exceed that provided for in the budget creating a pressure of £139k. The table below shows the increase on a quarter by quarter basis.



53. As well as the vacancy freeze outlined above, and a moratorium on non essential expenditure, the directorate is also assessing 2012-13 savings proposals that could be brought forward, as well as reviewing commissioning budgets and new customer/scheme developments with a view to identifying additional one-off savings for 2011-12

City Strategy

54. The City Strategy directorate is reporting gross financial pressures of £118k prior to mitigation options that have been identified totalling £130k. In addition to this, there is a £445k pressure related to cross directorate Facilities Management work stream savings, and for which officers are currently identifying mitigation options.
55. There are a number of contributory factors to the underlying budget pressures. There have been delays in the directorate's service review which will not be fully completed until the autumn resulting in an expected shortfall against the total saving of £814k (£380k). In Planning, there are also shortfalls in income in Building Control (£194k) and Development Control (£100k), which is consistent with recent years since the start of the economic downturn, although there has been an increase in major planning applications during the second quarter. The directorate overspend is offset by anticipated underspends on Concessionary Fares budgets (£210k) and higher than anticipated parking income (£119k).
56. Vacancy management measures (currently £235k) and other expenditure controls are being enforced in order to reduce the forecast pressure by the end of the financial year.

Communities & Neighbourhoods

57. The Communities & Neighbourhoods directorate is forecasting gross financial pressures of £2,620k, including £952k of cross directorate savings taken as part of the 2011-12 budget process. Mitigation of some £1,144k has been identified which reduces the forecast overspend to £1,476k.
58. The cross directorate savings pressures relate to the Fleet Review (£336k), which has been affected by additional resource requirements and the partial year effect of implementation, the Supplies and Services review (£200k), Agency Staff (£52k), Internal Trading (£150k), Area Based Working (£92k) and the Business Support Review (£122k).
59. Elsewhere in the directorate, Building Maintenance is forecasting pressures whilst new and efficient working practices are aligned to its business plan (£250k). A service review is taking place to identify savings opportunities to offset a forecast overspend of £160k in Cleaning Services and within Commercial Waste the service is forecasting a profit £300k below the budgeted level (although still making a substantial profit). There is a further one off pressure in Arts and Culture Education (£187k) as result of costs arising from the recent restructure.

60. In order to mitigate the pressures, the directorate is limiting expenditure to a minimum, however it is unable to do so in all circumstances, for example where contractual obligations prohibit this. Service managers have been asked to consider further short term proposals to mitigate the overspend, in addition to the £1,144k in year mitigation already identified.

Customer & Business Support Services

61. The Customer & Business Support Services is currently reporting a projected underspend of £19k, which is due minor underspends on a range of issues. The directorate will continue to try and identify other under spends which could assist in mitigating the council wide position.

Office of the Chief Executive

62. The Office of the Chief Executive directorate is currently forecasting that it will contain expenditure within budget. As with CBSS, the directorate will continue to try and identify other under spends which could assist in mitigating the council wide position.

Corporate Budgets

63. These budgets include Treasury Management activity and other corporately held funds. At present, it is anticipated that there will be a £250k underspend due to reduced interest paid on borrowing and increased interest earned due to higher than anticipated cash balances and the volatility in financial markets which has allowed for the Council to take advantage of favourable interest rates.
64. In addition, pension strain costs to date have been lower than anticipated in the financial year and an in year underspend of £200k is forecast.

Dedicated Schools Grant

65. In the DSG area there is a projected underspend of £8k against a budget of £106,642k, primarily due to lower than expected costs related to SEN Out of City Placements. Due to the nature of the DSG, any underspend must be carried forward and added to the following year's funding with overspends either being funded from the general fund or reducing the following year's funding allocation.

Housing Revenue Account (HRA) - Finance

66. The current working balance on the HRA is £9,543k and the estimated variance against this is an underspend of £82k, which is primarily attributed to a decrease in the negative subsidy payment made to Central Government. A shortfall in rental income of £90k due to the increased number of void properties is offset by increased income from shops and leaseholders, along with other minor savings across the service.

Reserves

67. The February 2011 Budget Report to Council stated that the minimum level for the General Fund reserve should be £6.1m (or 5% of the net budget) and following the 2010-11 outturn, where funding was applied to fund new initiatives, the reserve now stands close to this minimum level.
68. Members have to be mindful that any overspend would have to be funded from this reserve reinforcing the need to contain expenditure within budget. Should this happen the Director of Customer & Business Support Services would have no option but to recommend to Council that the reserve is reinstated to at least its minimum required level which would have implications on future budget setting cycles.

Analysis

69. The analysis of the financial position of the council is included in the body of the report.

Consultation

70. There has been extensive consultation with Trade Union groups on the ongoing implications of the council's financial situation.

Corporate Priorities

71. The information and issues included in this report demonstrate progress on achieving the priorities set out in the Council Plan (2011-15).

Implications

72. The implications are:
 - Financial - the financial implications are dealt with in the body of the report.
 - Human Resources - there are no specific human resource implications to this report.
 - Equalities - there are no specific equality implications to this report, however equalities issues are accounted for at all stages of the financial planning and reporting process.
 - Legal - there are no legal implications to this report.
 - Crime and Disorder - there are no specific crime and disorder implications to this report.
 - Information Technology - there are no information technology implications to this report.
 - Property - there are no property implications to this report.
 - Other - there are no other implications to this report.

Risk Management

73. The risk management processes embedded across the council continue to contribute to managing the risk issues associated with major projects and key areas of service delivery.

Recommendations

74. Members are asked to:

- a. Note the performance issues identified in this report.

Reason: So that corrective action can be taken by members and directorates.

- b. Note the current projected pressures of £3,504k and note that strategies are being prepared to mitigate this position.

Reason: In order to ensure expenditure is kept within budget.

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|--|---|--|-------------------------|
| Authors: | Cabinet Member & Chief Officer Responsible for the report: | | |
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| Peter Lowe, Business Intelligence Manager, Ext 2033 | Report Approved | | Date 21 Nov 2011 |
| Wards Affected: | <i>All</i> | | |

For further information please contact the authors of the report

Background papers:

- Priority scorecard – Create growth & grow the economy
- Priority scorecard – Get York moving
- Priority scorecard – Protect the environment
- Priority scorecard – Protect the vulnerable
- Priority scorecard – Build strong communities