

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

2012/13 Finance and Performance Year End Report– Lifelong Learning & Culture and Children & Young People's Services

Summary

- 1 This report analyses the outturn performance for 2012/13 and 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 Children's Services, Education & Skills and the Director of Communities & Neighbourhoods.

Financial Analysis

- 2 Communities & Neighbourhoods have reported an underspend within Lifelong Learning & Culture of £191k, compared to an underspend of £289k at the last monitor. There was an underspend of £173k in Sport and Active Leisure due to actions taken to reduce spend. This was partly offset by overspends in Adult Education (£52k) due to under achievement of income and Arts & Heritage (£38k).
- 3 Within Children & Young People's budgets a net overspend of £295k has occurred.
- 4 The strategy in York has been to invest in preventative services and to support greater early intervention in the belief that this will lead to a reduction in the overall population of young people in care over time. The latest Looked After Children (LAC) numbers for 2013/14 have reduced to 243 from the beginning of the year when it was 251. This is an indication that early intervention work is starting to impact with a significant reduction in new entrants, and a third less legal applications, especially when previous trajectory estimates were showing numbers were in line to rise to 290 by the end of the year. LAC numbers are targeted to reduce to below 200 by the end of 2013/14.

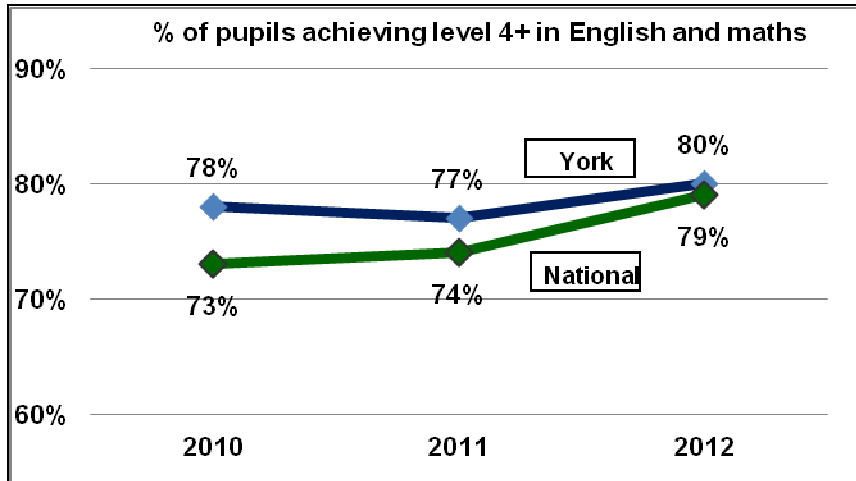
- 5 New services have been introduced which are impacting upon the increased number of cases being seen associated with drug and alcohol misuse and domestic violence, and our greater targeting of support and the expansion of services such as intensive family support teams specifically aimed at those on the edge of care, give ground for further optimism. We also know that the new front door arrangements are supporting early interventions, coordinated across multiple agencies.
- 6 However, the financial pressure on the budget for children's services was still evident in 2012/13, despite the additional resources of £500k provided in the budget. This reflects various costs associated with the increase in the total number of LAC which stood at 253 by the end of the third quarter of 2012/13
- 7 Most notably, local foster placements increased from 174 to 179 (£226k) and Independent Fostering Agency placements increased from 13 to 16 (£207k). This has had a corresponding impact on support budgets, including staffing (£221k), leaving care costs (£96k), adoption and special guardianship orders (£72k), adoption agency fees (£56k) and contact centre costs (£141k).
- 8 The council does continue to benefit from our ability to retain the significant majority of placements in local high quality family settings – compared to authorities with 30% of placements with (more expensive) Independent Fostering Agencies, York continues to have less than 10% in such placements.
- 9 Overall, our target of safely reducing the care population by the end of 2013/14 is ambitious but appears to be deliverable given the performance in relation to early intervention and managing those on the edge of care.
- 10 A higher than expected LACSEG Academy refund (£465k), due to a successful joint legal action with other LAs and the LGA, helps offset the overspend.

Performance Analysis

- 11 Educational attainment results show a mixed picture with very strong performance at Key Stage 4 and an improving picture at Key Stage 2. Foundation Stage and Key Stage 1 show varying results but there are appropriate improvement strategies in place.

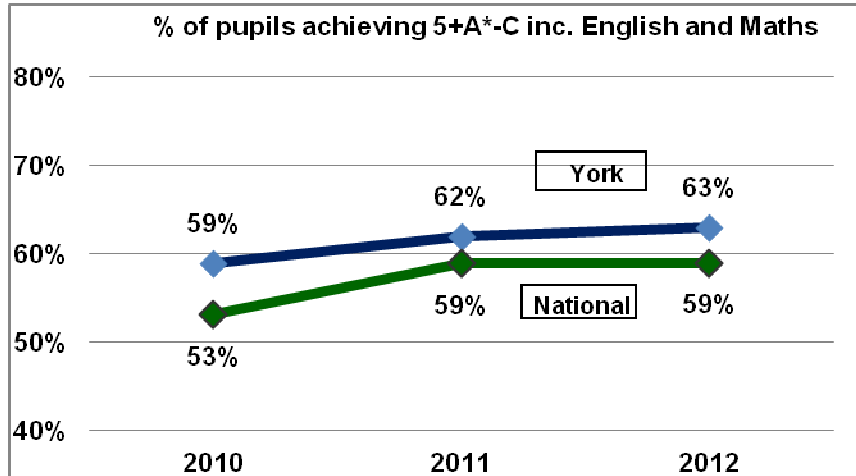
12 Key Stage 2

The percentage of pupils achieving the expected level, level 4 or above in English and mathematics shows an improving trend and is above the national result. York results at the higher level (level 5 or above) are well above the national results.



13 Key Stage 4

The percentage of pupils achieving 5+ A*-C including English and mathematics shows an improving trend, is well above the national result and in the top quartile in England.



14 Narrowing the gap

At Key Stage 2 and Key Stage 4, the percentage gap between Free School Meal and Non-Free School Meal pupils has narrowed for the headline indicators. This is a strong result but the attainment of Free School Meal pupils, particularly at KS2, is a key improvement priority.

- 15 A final draft of the Bio Diversity plan has been completed to fit in with the Local Plan timetable, helping to establish a green wildlife network throughout the City. The council is also committed to plant 50,000 trees by 2015 via Treemendous and provide cleaner streets via the Smarter Charter. York maintained its 5 green flags for parks and open spaces and received a gold medal award for the Yorkshire in Bloom category.

Council Plan

- 16 The information included in this report demonstrates progress on achieving the council's corporate priorities for 2011-2015 and in particular; priority 1 'Create jobs and grow the economy'; priority 3 'Build strong communities'; 4 'Protect Vulnerable People'.

Implications

- 17 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

- 18 A number of budgets are under pressure, particularly within Children & Young People's Services. On going work within the directorate has identified efficiency savings in services that have been used to offset these cost pressures before the end of the financial year.

Recommendations

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

Reason: To update the committee on the final financial and performance position for 2012/13.

Contact Details

Authors:

Richard Hartle
Head of Finance
Adults, Children & Education
Tel No. 554225

Sarah Kirby
Principal Accountant
Communities &
Neighbourhood Services
Tel No. 551635

Chief Officers Responsible for the report:

Kevin Hall
Interim Director of Children's Services,
Education & Skills

Sally Burns
Director of Communities & Neighbourhood
Services

Report
Approved

Date 03 July 2013

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

2012/13 Finance and Performance Year End Report, Cabinet 16 July 2013

Annexes

None