

Children, Education & Communities Policy and Scrutiny 10 July 2018 Committee

Report of the Corporate Director of Children, Education & Communities

2017/18 Finance and Performance Outturn Report – Children, Education and Communities

Summary

- 1 This report analyses the latest performance for 2017/18 and presents the financial outturn position by reference to the service plans and budgets for all of the services falling under the responsibility of the Corporate Director of Children, Education & Communities.

Financial Analysis

- 2 A summary of the service plan variations is shown at table 1 below.

Table 1 – CEC Financial Projections Summary 2017/18 – Draft Outturn

2017/18 Quarter Three Variation £000		2017/18 Latest Approved Budget			2017/18 Projected Outturn Variation	
		Gross Spend £000	Income £000	Gross Spend £000	£000	%
+193	Children's Specialist Services	21,733	1,139	20,594	+470	+2.3%
+6	Communities & Equalities	8,869	4,076	4,793	-5	-0.1%
-380	Education & Skills	20,055	10,006	10,050	-633	-6.3%
+444	School Funding & Assets	122,492	129,810	-7,317	+330	+4.5%
-10	Director of CEC & Central Budgets	8,412	5,937	2,475	-14	-0.6%
+253	Total CEC Directorate	181,561	150,967	30,595	+147	+0.5%

+ indicates increased expenditure or reduced income / - indicates reduced expenditure or increased income

- 3 The following sections provide more details of the significant outturn variations.

Children's Specialist Services (+£470k / +2.3%)

- 4 Children's Social Care (CSC) staffing budgets have overspent by a net £250k, mainly due to expensive agency staff being used to cover important but hard to fill social worker posts. Also, as reported to Staffing & Urgency Committee in July, additional unbudgeted costs of £38k have been incurred this year paying 'golden hello' and 'golden handcuff' payments to new and existing staff in the referral and assessment team, along with a major social work recruitment advertising campaign estimated at £40k. This should result in a reduction in costs going forward.
- 5 In respect of Looked After Children (LAC) there is a net overspend on placement costs of £259k, including +£225k on fostering, +£91k on Inter Agency Adoption Fees and +£206k on Adoption and Special Guardianship Order allowances. This is offset by a net projected underspend of £182k on out of city placements and £81k on Leaving Care costs.
- 6 There is a net overspend of £198k within The Glen and disability short breaks budgets, due mainly to delays in implementing the new model of provision for children with the most complex needs that was planned to deliver a budget saving in 2017/18.
- 7 Within the Dedicated Schools Grant (DSG) funded Special Educational Needs budgets there is a net underspend of £294k. This is mainly due to savings on out of city education placements in light of the on-going efforts to support as many young people as possible in York.
- 8 Education Psychology budgets have underspent by £67k mainly due to difficulties being experienced in recruiting to some psychologist posts.
- 9 A number of other more minor variations make up the remaining net overspend of £46k.

Communities & Equalities (-£6k / -0.1%)

- 10 There are no significant variations to report.

Education & Skills (-£633k / -6.3%)

- 11 Local Area Teams budgets are reporting a net £397k underspend, mainly due to the early delivery of the full £1.4m saving in advance of the final £300k budget being removed from 2018/19.
- 12 There is a net underspend of £248k within other Education & Skills staffing budgets. This is due to a number of staffing vacancies within the Skills, Effectiveness & Achievement and Early Years Learning & Welfare teams.

- 13 Home to School Transport budgets have overspent by a net £67k. This is mainly due to significant pressures within SEN taxi budgets where contract inflation has been higher than expected, and additional costs may be being incurred as more high needs pupils return to the city as a result of the Make York Home project, resulting in not all of the savings planned for 2017/18 being delivered. This is partly offset by some small additional savings on mainstream school bus contracts.
- 14 A number of other more minor variations make up the remaining projected net underspend of £55k.

Schools Funding & Assets (+£330 / +4.5%)

- 15 The net projected variation is made up of the following items:
- a carry forward of surplus DSG from 2016/17 that is £266k higher than budgeted for,
 - additional high needs costs of £917k, including +£599k for Danesgate alternative provision, +£239k for special schools and +£207k for post 16 colleges, offset by reduced costs of £128k in mainstream schools.
 - Early Years DSG adjustment due to the implementation of the 30 hours free childcare for working parents expansion of £205k
 - a saving of £356k on prudential borrowing repayments as the provision set aside following the closure of Burnholme Community College has not yet been committed;
 - a revised surplus carry forward of DSG into 2018/19 of £240k.

Director of CEC and Central Budgets (-£14k / -0.6%)

- 16 There are no significant variations to report.

Performance Analysis

Number of Children Looked After

- 17 There were 193 children and young people in care at the end of March 2018. This evidences a continued consistency of practice and need, against the national trend of increasing looked after numbers.
- 18 The Children and Social Work Bill 2017 confers a new duty on Local Authorities to work with care leavers up to the age of 25. This redefines the Corporate Parenting role and requires Local Authorities to provide a Care Leavers Offer.
- 19 In York, we usually work with a cohort of around 100 care leavers. From 1st April 2018 we will be extending our service to provide assessment and support

to care leavers up to aged 25. The increase in work is likely to be around 30% based on feedback from Local Authorities who have already opened their offer to post 21. In York, this would be equivalent to an increase of around 30 care leavers. We are currently writing our Care Leaver Offer which will clarify all entitlements.

Children in Care Council

- 20 In 2017, Show Me That I Matter (York's Children in Care Council) identified mental health as a priority and decided to create a resource to help raise awareness about mental health amongst young people. Young people took part in a series of workshops with Inspired Youth and had the opportunity to develop their creative writing skills at the same time as exploring some of the feelings and emotions that are often experienced by children and young people in care. The group identified key messages that they wanted to share with other young people and designed a booklet which they named 'You Are Not Alone'. It is planned that the booklet, which also signposts to support services, will be shared with young people when they first come into care.

Regional Adoption Agency

- 21 The One Adoption North and Humber Regional Adoption Agency (RAA) is an agency consisting of 5 local authorities (York, North Yorkshire, Hull, East Riding, North East Lincolnshire) that have pooled together to operate at a larger scale, with City of York Council hosting. The aim of regionalising adoption is to expedite the matching process by having access to a wider array of potential adopters for children, to enhance adopter recruitment and adoption support.
- 22 Over the past 9 months, the North & Humber RAA have been working to share data between local authorities to monitor performance and expand the available adopters that the local authorities have access to. They are identifying best practices to utilise across the RAA, as well as increasing marketing efforts and having joint information sessions to recruit prospective adopters. From the results of the local authorities collaborating within the RAA, for the 2017/2018 financial year, the figures show that the number of placement orders for children has risen from the previous year. For the 2017/2018 financial year, the North & Humber RAA are performing better than the national average (for 2014 – 2017's data) for the Adoption Scorecard indicators.

Average Progress 8 score from Key Stage 2 to Key Stage 4

- 23 Progress 8 is a measure of the progress made by pupils between Key Stage 2 and Key Stage 4. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils.
- 24 In 2017, the average Progress 8 score for Year 11 pupils was +0.11 above the national average and this is an improvement on 2016 when progress was in line

with the national average. The 2017 GCSE results have been published and show that the Progress 8 score of 0.11 for York puts the city in the top quartile (ranked 34th nationally). This is an improvement with York moving up 10 percentiles from 2016. The Progress 8 score for 2018 will be available in October 2018.

DfE Strategic School Improvement Fund

- 25 Building on the success of our six school primary writing project, which contributed to improved Key Stage 2 outcomes in 2017, we joined Pathfinder Teaching School Alliance and Huntington Research School in a bid for funding to the DfE Strategic School Improvement Funding for a larger project starting in January 2018. The bid was successful and realised £196k to deliver a programme of intensive training and support across at least 14 schools this year. The first phase of the Strategic School Improvement Fund Writing Project has been successfully launched and the outcomes will be formally evaluated in July 2018.

Secondary School Admissions

- 26 Secondary school admission figures for entry in September 2018 showed that 92.3% of York pupils got their first preference of school. Whilst the percentage of first choice places remains the same as in 2017, 98% of pupils got one of their first three preferences which is an increase of 0.5% on 2017.

%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19

- 27 Attainment at age 19 remains above average (32% gap compared to 24.5% nationally). There have been concerns about the gap between both disadvantaged young people and young people with Special Educational Needs (SEN) and their peers. Latest figures from April 2017 show the post 19 attainment gap is closing in some areas and, to address remaining challenges, Further Education providers will be strategically supported by the council to sustain focus on these groups. Figures for 2016/17 should be available during Q1 2018/19.
- 28 Learning and Work Advisers from the council's Local Area Teams provide specialist information, advice and guidance to young people who are in the care of the local authority, those in alternative education provision, those in the youth justice system, and those aged 16-18 who are Not in Employment, Education or Training (NEET). Appointments and group work are available at locations across the city based on local need and complement the careers guidance and support provided through schools and other education providers under their statutory duties.

- 29 A partnership plan is being developed in consultation with YSAB (York Safeguarding Adults Board), governors and other agencies to identify actions to improve outcomes for disadvantaged children and communities in York.

Voice and Involvement

- 30 The Youth Council Outreach and Engagement Workgroup are focusing on attending priority groups to include Snappy, Choose 2, RAY, Young Carers, Applefields and Danesgate. Their focus is to either recruit new members or attend quarterly sessions for each group to obtain the views of the young people and find out about any issues they are experiencing. These views will then be fed into the Consultation Workgroup and Campaign Workgroup for them to progress with the appropriate CYC Departments and or Councillors. They are also in the process of drafting a brief to invite film makers to create a Youth Council video.
- 31 The recent Secondary Voice Event on 15th November saw around 70 young people from nearly every secondary school in York attend. They engaged in workshops throughout the morning. These included a Q&A with local Councillors, consultation by the Healthy Child Service around access to School Nurses and consultation around the York Central Development. They also provided their views on issues that affect them in York. These views and feedback will form a report that will then be sent to all schools that attended, local Councillors and Youth Councillors. These will then inform York Youth Council's local campaigns.
- 32 The Youth Council national campaign is currently "Curriculum 4 Life". It aims to help develop young people's political knowledge, sex and relationship education, cultural awareness, community cohesion, finance skills and sustainable living. York Youth council have created a questionnaire about this to send to schools and priority groups including Choose 2 and Snappy. In January we are holding a joint session with York Youth Council, "Show Me That I Matter", children in care council and Young Carers. They will be producing a young person's version of the Voice and Involvement Strategy and providing feedback on the CYSCB Website.
- 33 Participation opportunities for young people in care and care leavers continue to be delivered via the Children in Care Council. This includes monthly Show Me That I Matter panel meetings (13-18 yrs), monthly I Still Matter meetings (16-21 yrs) and fortnightly Speak Up Youth sessions (11-16yrs). Additional activity that has taken place during this quarter includes 2 focus groups, 3 young people's interview panels, the delivery of a Speak Up and Hear My Voice training session to higher education staff at the University of York and the facilitation of a webinar for social work professionals (via the Children's Social Work Matters network) highlighting the importance of raising aspirations and positive role models for children and young people in care. The CiCC has received two prestigious awards; the York Culture Award for Excellence in

Equality and Diversity for it's Aspire to More project and the Kids Count Best Youth Campaign for its contribution towards the Inspired Youth project 'A Care Story'. The service has also continued to deliver the Bright Futures Project in collaboration with York Cares, providing taster sessions, skills workshops and work experience opportunities for young people in care.

- 34 Information about rights and entitlements has continued to be provided to children and young people in care via 'new to care' letters, information packs, quarterly newsletters and the Show Me That I Matter website. Advocacy casework for children and young people who are in care, going through the child protection process or wanting to make a complaint has continued to be provided, in line with the local authority's statutory duty. During this quarter the service has received 5 advocacy referrals; 3 of which were in relation to children and young people in care and 2 in relation to child protection

Council Plan

- 35 This report is directly linked to the three key priorities of the Council Plan for 2015-19: A Prosperous City for All; A Focus on Frontline Services; and A Council that Listens to Residents.

Implications

- 36 The financial implications are covered within the main body of the report. There are no other direct implications arising from this report.

Recommendations

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

Reason: To update the committee on the latest financial and performance position for 2017/18.

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**Report
Approved**

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Specialist Implications Officer(s) None

Wards Affected:

All

For further information please contact the authors of the report

Background Papers

2017/18 Finance and Performance Outturn Report, Executive 21 June 2018

<http://democracy.york.gov.uk/ieListDocuments.aspx?CId=733&MId=10469&Ver=4>

Abbreviations:

CiCC - Children in Care Council

CSC - Children's Social Care

LAC - Looked After Children

DSG - Dedicated Schools Grant

RAA - One Adoption North and Humber Regional Adoption Agency

NEET - Not in Employment, Education or Training

YSAB - York Safeguarding Adults Board