



## **Children and Young People's Overview and Scrutiny Committee**

**Date** Thursday 5 May 2022  
**Time** 9.30 am  
**Venue** Council Chamber, County Hall, Durham

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### **Business**

#### **Part A**

**Items which are open to the Press and Public  
Members of the Public can ask questions with the Chair's agreement  
and if registered to speak**

1. Apologies for Absence
2. Substitute Members
3. Minutes of the Meeting held on 10 March 2022 (Pages 3 - 14)
4. Declarations of Interest, if any
5. Any items from Co-opted Members or Interested Parties
6. Developing a new County Durham Children, Young People and Families Strategy
  - a) Report of Corporate Director of Children and Young People's Services and Chair of Children, Young People and Families Partnership Board (Pages 15 - 22)
  - b) Presentation by Joint Head of Integrated Strategic Commissioning and Strategic Manager Partnerships (Pages 23 - 36)
7. Impact of the Education White Paper: Opportunity for all; Strong Schools with Great Teachers - Report of the Corporate Director of Children and Young People's Services (Pages 37 - 46)
8. Quarter 3 2021/22 Forecast of Revenue and Capital Outturn - Report of the Corporate Director of Resources (Pages 47 - 64)
9. Such other business as, in the opinion of the Chair of the meeting, is of sufficient urgency to warrant consideration

**Helen Lynch**  
Head of Legal and Democratic Services

County Hall  
Durham  
26 April 2022

To: **The Members of the Children and Young People's Overview  
and Scrutiny Committee**

Councillor C Hood (Chair)  
Councillor J Cosslett (Vice-Chair)

Councillors C Bell, R Charlton-Lainé, M Currah, S Deinali, J Griffiths,  
O Gunn, C Hunt, L Kennedy, C Lines, C Martin, L Mavin, D Mulholland,  
A Reed, K Rooney, S Townsend, C Varty, E Waldock and M Walton

**Faith Communities Representatives:**

Mrs L Keenan and Mrs L Vollans

**Parent Governor Representatives:**

**Co-opted Members:**

Ms R Evans and Mrs P Parkins

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**DURHAM COUNTY COUNCIL**

**CHILDREN AND YOUNG PEOPLE'S OVERVIEW AND SCRUTINY  
COMMITTEE**

At a Meeting of **Children and Young People's Overview and Scrutiny Committee** held in Council Chamber, County Hall, Durham on **Thursday 10 March 2022 at 9.30 am**

**Present:**

**Councillor C Hood (Chair)**

**Members of the Committee:**

Councillors V Andrews, J Cosslett, C Bell, S Deinali, O Gunn, C Hunt, L Kennedy, C Lines, C Martin, L Mavin, D Mulholland, A Reed, K Rooney, S Townsend, C Varty, E Waldock, M Walton, C Hampson and P Heaviside

**Faith Community Representative:**

Mrs L Vollans

**Co-opted Member:**

Ms R Evans

**Also Present:**

Councillors C Hampson, P Heaviside and Mr D Balls (Members of Safer and Stronger Communities Overview and Scrutiny Committee)

**1 Apologies for Absence**

Apologies for absence were received from Councillors R Charlton-Laine, J Griffiths, Mrs L Gates and Mrs P Parkins.

**2 Substitute Members**

Councillor V Andrews substituted for Councillor R Charlton-Laine.

**3 Minutes**

The minutes of the meeting held on 7 January 2022 were agreed as a correct record and were signed by the Chair.

#### **4 Declarations of Interest**

Councillors C Martin and E Waldock declared an interest in agenda item No. 7 and remained in the meeting during consideration thereof.

#### **5 Any Items from Co-opted Members or Interested Parties**

There were no items from Co-opted Members or Interested Parties.

#### **6 Independent Inquiry into Child Sexual Abuse**

The Committee considered a report of the Corporate Director of Children and Young People's Services which provided members with information on The Independent Inquiry into Child Sexual Abuse into Child Sexual Exploitation by Organised Networks and actions taken by Durham Constabulary, Durham County Council and Durham Children's Safeguarding Partnership to address areas within the report (for copy of report, see file of minutes).

The Corporate Director of Children and Young People's Services and Chief Superintendent Dave Ashton from Durham Constabulary were in attendance to present the report and deliver a presentation (for copy of presentation, see file of minutes).

Members were informed that IICSA was established in 2014 as a Public Inquiry to look into multiple child sexual abuse failures through a series of investigations.

In July 2019 ICSA launched an investigation into institutional responses to the sexual exploitation of children by organised networks. The Inquiry chose 6 geographical areas at random to participate. The geographical areas were chosen because they had not experienced previous issues and they provided a lens into practice.

The Inquiry chose eight themes to investigate that were disruption and profiling; empathy and concern of child victims; risk assessment, protection from harm and outcomes for children; missing children, return home interviews, looked after children; male victims; children with a disability; partnership working on child sexual exploitation and audit, review and performance improvement.

The investigation report was published on 1 February 2022, a copy of which had been circulated with the report. The Corporate Director clarified that the wording in the heading – 'sexual exploitation of children by organised networks' did not mean grooming gangs and the term network was used in its broadest sense of two or more people.

Members were provided with details of the methodology and scale; IICSA headline recommendations; learning themes for Durham; improvement and investment since April 2019; new service developments and IICSA report next steps.

The Chair thanked the officers for their very informative presentation and asked members for their questions.

Councillor Walton thanked officers for their detailed response to the report that was a harrowing read but was reassured that the issues were being addressed. She commented on the high-risk groups and the number of gaps and gave examples. She then referred to the data and the introduction of a data analyst and asked how they could be sure that the data analysed was correct given the gaps. She asked what was being done to ensure that all information was being included. She then referred to the use of language and asked what steps were being taken to share this information.

In response to the question from Councillor Walton, Chief Superintendent indicated that they now had the ability to use male workers. During the work with IICSA going back two years they had appointed a dedicated male exploitation worker employed with the joint team from the Local Authority, since then an additional male worker had been employed. Previously, there was always an option to use a male worker from the police team if a child wanted to speak to a particular gender.

The Chief Superintendent went on to reassure members that where a perpetrator was unknown if any agencies had concerns, they should make a referral which would undergo joint screening that would show the risks and may also give intelligence on behaviour. He then referred to the use of language and that they needed to get better at this aspect, but it was hard to come up with a definitive dictionary of language and there were obvious words which they trained staff to avoid, it was changing, and it is not just language but having empathy and listening too.

The Corporate Director of Children and Young People's Services referred to the toolkit that was developed by young people together with Investing in Children. At the public hearing this was seen as an example of good practice and a lot of the quotes in the report dated back to earlier documentation. There was still a lot of work to be done but there had been a significant amount of improvement. He then referred to male victims and that they had developed these resources in the team and one of the five cases that was looked at was a male victim who accessed specialist support which was seen as a positive intervention.

Councillor Walton asked that they ensure that the information the data analyst was analysing incorporates the responses to their questions.

In response, Chief Superintendent indicated that the data analyst helped them within the multi-agency forum, but each agency had their own systems with

different systems for different purposes. When the information systems were pulled together and with joint working they had a good understanding of some of the key issues and good detailed work. Education colleagues provide screening that helps to put information into context for other professionals involved. It was a complex area that they needed to keep reviewing and how they used that data affectively. The multi tracker was used for children who were most at risk and indicated where they needed to put their resources. They were currently tracking around 60 children who had multi-agency plans and the risks had been reduced due to interventions been put into place.

Councillor L Mavin asked about children with Special Educational Needs and Disabilities (SEND) and that one third of cases involved children with SEND and only one child with SEND received the appropriate support. She referred to the deep dive review and the additional specialist support to pupils in referral units and pupils who had been excluded. She asked for further details of the deep dive and what progress had been made and how children with severe learning disabilities were identified.

The Chief Superintendent referred to the work he had previously mentioned that they carried out with SEND specialists who were a key partner. He indicated that during COVID lockdown they had identified 33% of children on the vulnerability tracker had some form of learning disability or special education need that had increased coming out of lockdown. Each child that came through had the benefit of the special education needs expert who sat alongside the team to give advice to ensure they were given the most appropriate service. They did tack physical disability and had not seen a great number of children subject to sexual exploitation with physical disabilities. To ensure that they were covering this they had given multi-agency briefings to health visitors, midwives, safeguarding health professionals and general practitioners to ensure they had that understanding or what was meant by child exploitation and encourage those agencies to put a referral forward. All safeguarding leads within the school setting had the same briefing to heighten awareness to encourage people if they had a concern contact the social care team or the police or submit a referral.

Councillor Hunt suggested that in view of the number of questions, a separate meeting by arranged with all agencies including the Police Crime Commissioner (PCC) in person so that all questions and evidence of what had been happening be brought to that meeting for discussion and details of work that had been carried out.

The Chair responded that he agreed that a sperate meeting be arranged to discuss the report in more detail to give a greater understanding of the report, if agreeable with officers

Councillor Gunn commented that it was a big and complex area around all the issues, and they needed to focus on a good discussion and getting down to the

complexity of the issues and agreed that they needed to look at a workshop going forward.

It was agreed that a separate workshop session be set up to discuss the issues and learn more about the detail.

In response to a question from Mrs Evans, Chief Superintendent explained in broad terms that if there was insufficient evidence for the Crown Prosecution Service to prosecute initiatives to disrupt would be used such as child abduction warning notices being issued. There was a good multi-agency group and could bring together other local authority colleagues to look at other ways and other legislation to disrupt the individual. They would look at both individual investigations and prosecution to consider what could be done and the police work closely with the local authority in this.

Councillor Varty indicated that she was pleased that Pupil Referral Units (PRUs) were receiving support from Durham University.

The Director of Children and Young People's Services advised of targeted work carried out with PRUs was important as education is a protected factor and work was being done with both safeguarding and SEND leads.

Councillor Gunn referred to the issues raised in the inquiry covering Durham and commented that improvements were implemented during the independent inquiry or being implemented now. She then commented that most of the high-profile recommendations were for Department for Education (DfE) and government to implement in terms of regulation and asked what the main challenges were and even one child being sexual exploited was too many.

The Corporate Director of Children and Young People's Services indicated that this was a complex area and a cultural shift was needed. Whilst there had been a number of investigations over the last ten or twelve years there was still a lot the service did not know and often the perpetrators or criminal gangs were one step ahead. There was a significant challenge in terms of how they moved to address multiple difficulties and different ways of working and quite often structures had not been set up in this way and was the reasons why a number of the recommendations were national.

He then referred to the Children Act 1989 and that within the Act there was no reference to child exploitation or child criminal exploitation when it was published it was aimed to protect children at risk in their own home and they still had this system operating with some statutory guidance. There had been a massive cultural shift to look at the different complexities and challenges to support young people where there were groups, individuals, organisations and networks who were looking to exploit in a range of different ways. The service were working closely with national experts, but it was changing and shifting significantly and to keep ahead of

it was difficult. Safeguarding mitigates the risk it does not remove the risk and the aim is to protect every child.

The Chief Superintendent indicated that child sexual exploitation was just one form of exploitation and sadly children that come to their attention were more likely to be abused by people they know. They were challenges in terms of how children had access to pornography and the internet and some of the behaviours that manifest in their everyday lives. Work had been done with Professor Simon Hackett and Professor Carlene Firmin, both from Durham University that has helped to understand child behaviour and a wider understanding of a child it is not just CSE these children had vulnerabilities and may have suffered neglect or domestic abuse and it was important that the service and police get to grips with other risk factors too.

The Head of Children's Social Care commented that from a safeguarding child perspective the biggest challenge was that CSE was underpinned by a culture of secrecy. Children were threatened with harm to themselves or their families and were made to feel guilty for what had happened or alternatively were made to feel loved by their perpetrators so that they did not recognise what was happening was abuse. Everything was reinforced by a culture and power differential that exists within the perpetrator that was designed to stop children understanding what was happening to them and enabled to do what they do. The Head of Children's Social Care agreed a detailed workshop session could look at how perpetrators operate as this underpins a lot of the complexities discussed today.

Councillor Martin referred to the deep dive and the work being done and asked officers if they foresee an increase in prosecutions or attempted prosecutions due to child exploitation and if they believed that due to this work as a result of the deep dive if young people in County Durham were going to be safer.

The Chief Superintendent confirmed that they were making children safer, but sadly the prosecution was too late, and they wanted to intervene at an earlier stage to prevent the child from being abused in the first place. This was not just a police issue and they needed to work with education colleagues, parents and children's services to identify some of those factors to reduce the risks. Significant sentences were given to those who had abused children, in terms of child sexual exploitation it was proactiveness to try and identify the networks. Currently there were 1400 registered sex offenders across County Durham and Darlington who had been prosecuted and quite a proportion of those were against children. Under legislation they had strict monitoring processes around those individuals. He stated that this was not enough and did not hit every offender and was why they needed to be open to the signs of a child being exploited or abused to make sure they were acting on it. Durham Police have a high harm agenda with a priority to prosecute for offences of child abuse and domestic abuse.

Councillor Hunt indicated that she struggled to understand the definition of CSE and that having sex with a minor was breaking the law and prosecutions should be brought against anyone who harms a child. Prosecutions showed that they do take child abuse seriously and working together collectively any kind of sexual abuse was illegal regardless and would be prosecuted.

The Chief Superintendent indicated that there was clear legislation with the sexual offences act and a lot of provision came in 2003 specifically around grooming of a child and any sexual activity in the presence of a child. There was lots of different offences and they were not lacking legislation some of the difficulties were in terms of the grooming process. Perpetrators would groom and gain power or authority over that child and knew how to manipulate them into thinking the abuse was consensual and part of a loving relationship. This caused traumatic impact in child thinking and was not always clear and was difficult for that child to come forward. The Police Force did provide training on trauma informed impact and how the brain worked and misguided thinking. It was difficult to prosecute without any evidence and referred to the Medomsley Detention Centre investigation that took six years where they had over 2000 victims the perpetrators were now of an old age and a significant number were not well enough to stand trial or had died. The victims were living with the abuse every day some had gone on to be successful, but others had suffered alcohol and drug addictions, it was not just about what is happening today but historical cases too.

**Resolved:** (i) That the IICSA Child Exploitation by Organised Networks report be noted.

(ii) That a separate workshop session be set up to discuss the issues in more detail.

(iii) That Members be provided with an update to a future meeting in relation to the agreed next steps and actions taken by the service and partners to address the issues highlighted in the report.

## **7 Inclusion / Exclusion Update**

The Committee considered the report of the Corporate Director of Children and Young People's Services that highlighted the ongoing inclusion work that had been carried out during the 2020/21 academic year, the impact on reducing exclusions, the ongoing work moving forward and the continuing pressure on The Woodlands (PRU) to continue to meet the needs of pupils who had been permanently excluded (for copy of report, see file of minutes).

The Head of Education and Skills advised members that information on exclusions and suspensions was available nationally but some of the information included in the presentation was not validated.

The Pupil Casework Officer was in attendance to present the report and deliver the presentation that provided members with details of permanent exclusion by year group and comparisons for all secondary schools; suspension comparison; the establishment of four task and finishing groups and their intended impact; protocols and documents developed and circulated to all schools with effect from September 2021; details of the fair access protocol and alternative provision quality assurance protocol (for copy of presentation, see file of minutes).

The Pupil Casework Officer advised members of the work of the Primary and Secondary Behaviour Inclusion Panels that operated across the county as geographical sub-groups and included academies and maintained schools. While it was the decision of some academies not to be part of the panel arrangements, they still followed the same guidance. Members were advised that there was a transition focussed panel who supported pupils in their transition from primary school to secondary school.

Councillor Kennedy referred to behaviour in schools and asked if schools that had their own behaviour inclusion workers, had a reduced number exclusions. She stated that funding for these workers had now been withdrawn but some schools had then funded them themselves and asked if they found within the schools that funded their own behaviour workers the exclusions were lower. She also asked if some figures could be incorporated into the report around managed moves as this was used rather than exclusion.

The Head of Education and Skills referred to the managed moves and indicated that that they had developed their thinking around this and one of the issues they were worried about was pupil mobility and the number of pupils who make multiple moves. He explained that if 100 plus pupils were to make five or more moves it was likely they may achieve less than two grades lower than their peers. All of those moves may have been made in primary and they were trying to reduce the number of permanent exclusions and they had engineered more managed moves. The key objective of this was to manage the process to support young people in their school and to keep them in their local environments and local schools.

In terms of behaviour workers, it was confirmed the funding had reduced but a lot came down to the approaches of schools to behaviour and the positive approaches to rewards. They had created professional networks where teachers in schools and senior leadership teams were not just talking about children who came before those panels but were talking about what they could put into place and raise the expectations and the best providers were sharing information that created an expectation and were challenging some of the schools.

The Pupil Caseworker referred to managed moves and they had a robust system around managed moves and there was a reduction. Over the years there had been clearer decision making if it was the right move for the student. There had been a reduction in the number of managed moves and very few of those students go on to

be permanently excluded. There were cases where some children have moved back to their old school.

Councillor Townsend asked if future reports could include a glossary of acronyms. She then referred to the two looked after children in the care of the local authority excluded in the same academy trust and stated they were the first looked after children to be excluded from education in the last seven years. She asked if it was more difficult to work with academies to keep young people in school and what could be done to ensure that looked after children were not disadvantaged.

The Head of Education and Skills indicated that these were two exceptional cases, and the exclusions were nothing to do with the schools being academies. They knew that more schools would become academies and in the secondary sector 27 out of 31 schools were academies, they were on a regular footing with Durham Association of Secondary Heads (DASH), and were invited to all meetings and the elective engagement was stronger than it was before. When they were all maintained schools, they were not collaborative but in terms of engagement they were all strong. He then referred to the Timpson report and if this came back there would be real accountability.

Councillor Martin indicated that the best place for every young person was in mainstream education and that the vast majority of pupils just needed more support and assistance. Every child mattered and referred to the need of other young people in the classroom who may become affected by the behaviour of a disruptive young person. They needed to be mindful that young people needed support, but this did have negative effects on other children in the classroom and teachers, but a lot of time was spent supporting these disruptive young people and teachers need to support all children in the classroom. He asked how much consideration was given to teachers and other young people in the classroom.

The Head of Education and Skills responded that this was an important part of the schools working together and moderating their approaches. He referred to secondary Ofsted reports often talked about minor disruption in lessons and learning affecting the quality of outcomes and schools were conscious of this. This was an opportunity for schools to moderate and thought longer term system would pull all the schools together.

He indicated that Sedgefield Community College was one of the regional behaviour hubs that was recently funded to be specialists around classroom effectiveness and behaviour. It was a changing climate, and the key thing was bringing all the groups together as they had a teaching school hub that worked with Northeast Learning Trust (NELT), in the past not all schools worked with NELT. They had work to do to ensure that best practice was shared with schools.

Councillor Hunt indicated that it was a positive report and referred to short term exclusion that were significantly higher than permanent exclusions and asked if this

due to intervention once pupils were on short term exclusion and why they were not intervening before it got to the exclusion stage.

The Pupil Casework Officer indicated that a lot of early intervention did take place and the short-term suspensions had been used as a tool. The guidance made it clear that the suspension was for the shortest period of time possible. These young people did not have many repeat exclusions, once they were suspended it did work and they did not go on to be excluded again.

Councillor Walton referred to the number of suspensions that had reduced significantly but was concerned that this may be due to children not in school due to COVID. She asked if officers were expecting the figures to rise or if the figures were a true representation.

The Head of Education and Skills responded that the figures were a true representation of the work that they had done. He indicated that suspension was difficult as some schools used suspensions more than others. Sometimes when there was a change in leadership in a school, they would see temporary spikes in suspensions. He commented that some children were not back to school, and it was a big job to get all children back into school.

Councillor Waldock referred to permanent exclusions and 50 plus days suspension within a certain period then it became a permanent exclusion and asked what proportion of exclusions were under this criterion.

The Pupil Casework Officer confirmed that it was 45 days, and he was not aware of any children excluded under this criterion for the last 10 years.

The Chair referred to the continued pressures on the Woodlands and asked what the panel could do to alleviate this pressure.

The Head of Education and Skills indicated that the panel were taking some pressure off the Woodlands as the numbers were being reduced. They did have pupils who were at risk, and they used their experience and knowledge to work with young people to make sure it does not happen. The Head of the Woodlands was part of the panel set up and was often invited to meet Headteachers. The Woodlands was currently set around nine sites, so they had challenges and the quality of the accommodation on some of the sites was a challenge. They were looking at opportunities to enhance the world for those children and improve the quality of the environment for children and staff.

The Chair thanked the officers for their presentation.

**Resolved:** That the contents of the report be noted.

**Councillor S Deinali left the meeting at 11.40 am**

## **8 Quarter Three 2021/2022 Performance Management**

The Committee considered the report of the Corporate Director of Resources, which provided progress towards achieving the key outcomes of the Council's corporate performance framework and highlighted key messages to inform strategic priorities and work programmes. The report covered performance in and to the end of quarter three, October to December 2021 (for copy see file of minutes).

The Corporate Equalities and Strategy Manager was in attendance to present the report.

Councillor Townsend referred to 62% of EHCP assessments in 2021 were not completed within the statutory 20-week timescale. She indicated that more case workers had been appointed so these figures should show an improvement and asked when they would receive the figures for 2022 and see an improvement.

The Corporate Equalities and Strategy Manager responded that a lot of the requests for assessments did not come in at the same time but the bulk were around Easter time so they should be able to gauge the results 20 weeks after the bulk assessments requests.

Ms Evans referred to the contents of the report and that it was focused around the County Durham Vision but asked if it should be about what it was like to be a young person in County Durham. She then referred to the implications of the climate emergency and there was no evidence in the report of this happening.

The Corporate Scrutiny and Strategy Manager responded that the council were producing a draft of a new Council Plan and part of that process they were looking at the format of the performance report and scrutiny members could input into the format of the report.

The Corporate Equalities and Strategy Manager added that in terms of some of the outputs it was one part of the bigger picture, and they would not present the report to children in the same format. Work would come through the Corporate Parenting Panel that would look at the experiences of children in County Durham, this report reflected the outcomes from the Council Plan.

Ms Evans responded that it may help to present things as they would to a child.

Councillor Walton referred to the increase of 63% in the SEND support and asked if this was a trend year on year or was it due to schools returning.

The Corporate Equalities and Strategy Manager responded that they were monitoring this figure to ascertain if it was a trend or an ongoing issue. These figures were reported quarterly.

The Chair thanked the officer for his presentation.

**Resolved:** That the overall position and direction of travel in relation to quarter three performance, the impact of COVID-19 on performance, and the actions being taken to address areas of underperformance including the significant economic and wellbeing challenges because of the pandemic be noted.

**Children and Young People's Overview  
and Scrutiny Committee**

**5 May 2022**



**Developing a new County Durham  
Children, Young People and Families  
Strategy**

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**Report of John Pearce, Corporate Director of Children and Young  
People's Service and Chair of Children, Young People and Families  
Partnership Board**

**Electoral division affected:**

Countywide

**Purpose of the Report**

- 1 To provide Overview and Scrutiny with an update on the development of the new County Durham Children, Young People and Families Strategy – Growing Up in County Durham (GUICD) 2022 – 25 and advise the committee that a presentation will be delivered at the meeting on 5 May 2022.
- 2 To invite the committee to make comment and provide a contribution to the new GUICD Strategy. Sarah Burns, Joint Head of Integrated Strategic Commissioning and Andrea Petty, Strategic Manager, Partnerships will be in attendance at Committee.

**Executive summary**

- 3 The current Children and Young People's Strategy 2019-2022 comes to an end this year and is due for review.
- 4 The strategy is based on evidence about the needs of children and young people in County Durham, which can be found in a range of infograms available on Durham Insight at <https://infogram.com/1p626dwy190l56t5kvjly77rjei3njxk7gv?live>
- 5 The strategy will have a narrower focus on four aims to better manage outcomes and reflecting the subgroup arrangements of the Children, Young People and Families Partnership Board (CYPFPB). The aims of the strategy are:

- (a) Integration/Service Transformation
  - (b) Prevention and Early Help
  - (c) Best Start in Life
  - (d) Supporting Young People into Adulthood (14-25)
- 6 The wider context of Growing Up in County Durham will be reflected in the strategy, including the impact of Covid-19, which covers young people’s mental health and wellbeing and signposts to other strategies provided where common themes and issues are identified.
- 7 Coproduction sessions are taking place with children, young people, parents and carers to develop the new “Growing Up in County Durham” Strategy which will be based on what is important to those who use and need support from services as well as the wider population, focusing on strengths, rather than deficits.
- 8 The new strategy will run from 2022-25 to align with the timescales for the Joint Health and Wellbeing Strategy (JHWS) 2021-25 and the County Durham Place Based Commissioning and Delivery Plan (C&DP) 2020-25.
- 9 A strategy development group has been established to oversee the development of the strategy, including the coproduction process and ensure a wide cohort of partners, VCS representatives, children, young people, families and carers are involved in its development.

## **Recommendations**

- 10 Members of Children and Young People’s Overview and Scrutiny Committee are recommended to:
- (a) Receive a presentation at the meeting 5 May 2022
  - (b) Provide any additional comments/contributions to the new GUICD Strategy to [andrea.petty@durham.gov.uk](mailto:andrea.petty@durham.gov.uk) by 12 May 2022.

## Background

- 11 A Partnership Board Development Session took place in October 2021 to give direction on developing the new Children and Young People's Strategy, and the following was agreed:
- (a) A name for the new strategy – Growing Up in County Durham
  - (b) The strategy is based on evidence about the needs of children and young people in County Durham, which can be found on Durham Insight.
  - (c) Coproduction sessions will take place with children, young people, parents and carers to develop a new Children and Young People's Strategy. The "Growing Up in County Durham" Strategy will, therefore, be based on what is important to those who use and need support from services as well as the wider population, focusing on strengths, rather than deficits.
  - (d) The strategy would have a narrower focus on four aims to better manage outcomes and reflecting the subgroup arrangements of the CYPFPB. These aims are:
    - (i) Integration/Service Transformation
    - (ii) Prevention and Early Help
    - (iii) Best Start in Life
    - (iv) Supporting Young People into Adulthood (14-25)
  - (e) The wider context of Growing Up in County Durham would be reflected in the strategy, including the impact of Covid-19, which covers young people's mental health and wellbeing and signposts to other strategies provided where common themes and issues were identified
  - (f) The new strategy will run from 2022-25 to align with the timescales for the Joint Health and Wellbeing Strategy (JHWS) 2021-25 and the County Durham Place Based Commissioning and Delivery Plan (C&DP) 2020-25

## Progress to date

- 12 During March and April 2022, a programme of coproduction sessions has been arranged with children, young people, families and carers via the strategy development group (SDG) and the VCS Alliance.

- 13 Within the parameters of the four key aims outlined in paragraph 5, CYPF groups have been asked to help identify the following:
  - (a) a vision for all children, young people and families and the key themes / areas of work we need to focus on to achieve this
  - (b) the aspirations and challenges that children, young people and families have/face in the county today
  - (c) where relevant, their experience of NHS and council services.
- 14 Activities have included work with the Youth Council, United Voices, Investing in Children (IiC), the fostering network, and a variety of children, young people, families and carers groups, via One Point Centres, the Think Family / Stronger Families Programme and the NHS 0 – 25 service.
- 15 Feedback from these sessions is currently being analysed to identify common themes and issues which will be incorporated into the strategy and/or provided for other strategies where relevant, for example, the Poverty Action Plan. Other relevant strategies, surveys, coproduction and consultation exercises, such as the Student Voice survey, are also being analysed to identify common themes and issues.
- 16 Follow up sessions with United Voice, Investing in Children and the Youth Council will be arranged in the draft and the consultation phases of strategy development to allow these groups to check and challenge content.
- 17 It is planned to utilise the summer holiday fun and food programme for further engagement opportunities with CYPF during the consultation period.
- 18 Once the strategy is agreed, VCS reps and CYPF groups will be invited to be involved in the following:
  - (a) Creating versions of the strategy for different audiences eg easy read / summary.
  - (b) Launch and promotion of the strategy.
  - (c) Annual checks on performance.
  - (d) The opportunity to be involved in shaping services in the future.

## **Performance Management**

- 19 A development session has been organised for 9 May 2022 with Chairs and strategy development leads of each of the four CYPFPB subgroups

to discuss and develop outcomes and indicators for the GUICD strategy.

- 20 Key indicators/outcomes for measuring the success of the strategy will be developed from this session.

### **Overview and Scrutiny as Key Stakeholders**

- 21 The Partnership Board would like views from Overview and Scrutiny about the development of the new strategy and to engage the Committee as key stakeholders in the development of the strategy asking the same questions asked of all service users and stakeholders as follows:
- (a) What words and phrases do you think should be included in a new vision for children, young people and their families?
  - (b) What aspirations should we have for our children and young people?
  - (c) What things are important as young people get older and become adults?
  - (d) What challenges do children, young people and families face?
  - (e) What can families and communities do?

### **Timeline and next steps**

- 22 The Children and Young People's Overview and Scrutiny Committee is requested to note the next steps as follows:
- (a) Performance Framework development session with CYPFPB subgroup leads – **9 May 2022**
  - (b) Strategy Development Group consider draft GUICD strategy – **13 May 2022**
  - (c) Youth Council and United Voice (via liC) check and challenge sessions – **May 2022**
  - (d) CYPFPB agree draft GUICD strategy for wider consultation - **14 June 2022**
  - (e) Wider consultation GuiCD strategy – **15 June to 19 August 2022**
    - (i) County Durham Care Partnership Executive Sub Partnership Boards x 3 – **June 2022**
    - (ii) HWB – **12 July 2022**

- (iii) Youth Council and United Voice sessions – **July 2022**
- (iv) Summer holiday activity programme engagement opportunities – **July / August 2022**
- (f) Strategy Development Group Session – **w/c 19 September 2022**
- (g) CYPFPB agrees GuiCD 2022-25 – **13 October 2022**

## **Conclusion**

- 23 The strategy is being developed on four aims to better manage outcomes and reflecting the subgroup arrangements of the CYPFPB.
- 24 The development of the new GuiCD strategy is on the pathway to coproduction. Although it starts with some clear parameters to work within, it is more than consultation, as children, young people, families and carers groups are being involved from the start in shaping information within those parameters and relationships will be maintained across the lifespan of the strategy from draft through to adoption and monitoring of outcomes.

## **Background papers**

- None

## **Other useful documents**

- None

## **Author**

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## **Appendix 1: Implications**

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### **Legal Implications**

The CYPFP ensures it incorporates the legal requirements pertaining to children's services.

### **Finance**

Resources will need to be agreed and the CYPFP will guide resource decisions and priorities.

### **Consultation**

Details of consultation are provided in the report. Partners and children, young people and their families and carers have all been provided with an opportunity to shape the direction and the content of the strategy and will continue to be involved throughout the lifetime of the plan.

### **Equality and Diversity / Public Sector Equality Duty**

An Equality Impact Assessment is being undertaken as part of the process for developing the new CYPF Strategy.

### **Climate Change**

There are no climate change implications.

### **Human Rights**

There are no adverse implications.

### **Crime and Disorder**

The new strategy is aligned with and contributes to the current priorities within the Safe Durham Partnership Plan which focuses on crime and disorder.

### **Staffing**

Resources will need to be agreed and the CYPFP will guide resource decisions and priorities.

### **Accommodation**

There are no accommodation implications.

## **Risk**

A clear strategy framework is vital to ensure improvement in Children's services across the County.

## **Procurement**

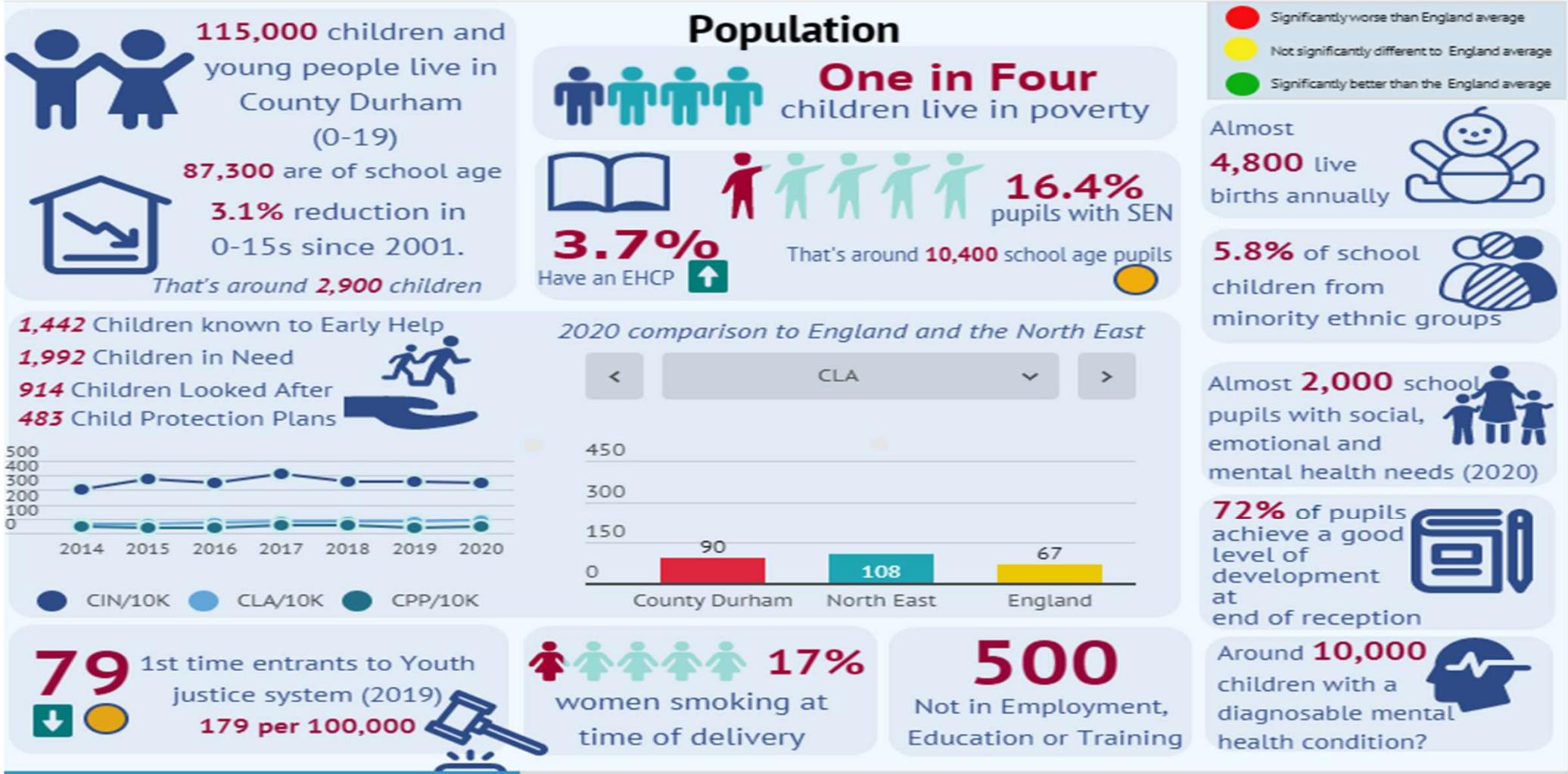
Commissioners will take account of the GUiCD strategy when procuring services aligned to children, young people and families.

# Growing Up in County Durham

A new 3-year strategy for our children, young people and their families to get the most from their lives – to be happy, healthy, safe and achieving

**Sarah Burns, Joint Head of Integrated Strategic Commissioning and Deputy Chair Children, Young People and Families Partnership Board**

**Andrea Petty, Strategic Manager, Partnerships**



# Growing up in County Durham Strategy County Durham Care Partnership

**Built on Evidence** – the information and statistics we hold on our children, young people and families and the services they receive / need.

## Aims of strategy

- **Joining up services** – with children, young people and families' needs at the centre.
- Support for children, young people and families **to be happy, healthy and achieving** their full potential and **providing help early** where additional support is needed.
- Making sure that every child has the **best start in life** – they are ready to learn at 2 and ready for school at 5 and are able to reach their own potential.
- **Support for teenagers as they move to becoming adults** to ensure they achieve their potential.

Different levels of support to make sure **ALL** children thrive



# Health and Wellbeing Board



## County Durham Care Partnership Executive

### Wider Partnership interfaces:

- Safe Durham
- Environment and Climate Change
- Economic
- County Durham Together
- Durham Safeguarding Children Partnership

Children, Young People and Families Partnership Board  
Chair: John Pearce

### Annual reporting relationships:

- Children and Young People's Local Transformation Partnership
- DCC Education and Skills – Secondary Education

Growing up in County Durham

Chair: Edward Kunonga

Service Transformation

Chair: Sarah Burns

Prevention and Early Help

Chair: Martyn Stenton

Best Start in Life

Chair: Dr Jonathan Smith

Transitions

Chair: Helen Fergusson

Working together to help keep the people of County Durham happy, healthy and at home



# What the CYFPB have been focussing on



## Best Start in Life

- Self assessment process undertaken to identify how County Durham performing on system level for BSIL – resulting in prioritising:
  - Improving speech language and communication
  - Reducing unintentional Injuries
  - Increasing breastfeeding rates
  - Reduce tobacco dependency in pregnancy
  - Improve perinatal & infant mental health
  - Supporting vulnerable families



# What the CYFPB have been focussing on

## Prevention and Early Help

- 3 year Supporting Families programme to build resilience of vulnerable families
- 'Turned around' 924 families in 2021/22 (target 730)
- Developed new Early Help assessment based on signs of safety practice model
- Working Together to tackle anti-social behaviour workshop
  - Support implementation of Fearless programme
  - Develop directory of positive/diversionary activities
  - Implementing 'The Curve' programme
- Family Hubs and Start for Life Programme



Working together to help keep the people of County Durham happy, healthy and at home

# What the CYFPB have been focussing on

## Service Transformation

- Focus on service transformation and redesign to improve quality for residents including:
  - Maternity Services – continuity of carer model
  - Enhanced parenting support pathway



# What the CYFPB have been focussing on

## Transitions

- Developed draft 'Transitional Safeguarding Joint Protocol' to support vulnerable young people to adults services
- TEWV are leading on a review of what mental health services are available to children, young adults and their families to gain a better understanding of what services can be accessed in Durham



# Coproduction - Working with the whole family

- Coproduction is key component of Wellbeing Approach
- Relationship with CYP&F groups across lifespan of strategy – draft, adoption, outcome monitoring
- Programme of sessions taken place in March / April
- VCS representation on strategy development group
- Feedback incorporated into draft
- Follow up sessions with Youth Council and liC at draft and consultation stages
- Use the fun and food programme to further engage with families during the school summer holidays

# What's important to young people, families and carers

## Emerging Themes

- Socialising for babies and social time for mams and dads to make new friends
- Having a good education / life and employment skills
- Safe places and time to play
- Relationship breakdowns / blended families – decision making
- Finances / cost of living increases
- Getting along with friends and socialising
- Social media influence/staying safe online



Working together to help keep the people of County Durham happy, healthy and at home

# What's important to young people, families and carers

## Services

- Impact of Covid – delays to support services, lockdown was a big challenge
- Accessible facilities / programmes – transport links, hours available, communication channels
- Awareness of support services
- Joint visits / better communication between services



# Timeline and next steps

- Initial engagement with CYPF groups and VCS sector – **Feb to April 2022**
- CYPS Overview and Scrutiny session – **5 May 2022**
- Performance Framework development session with CYPFPB subgroup leads – **9 May 2022**
- Strategy Development Group consider draft GuiCD strategy – **13 May 2022**
- Youth Council and United Voice (via liC) check and challenge sessions – **May 2022**
- CYPFPB agree draft GuiCD strategy for wider consultation - **14 June 2022**
- Wider consultation GuiCD strategy – **15 June to 19 August 2022**
  - County Durham Care Partnership Executive Sub Partnership Boards x 3 – **June 2022**
  - HWB – **12 July 2022**
  - Youth Council and United Voice sessions – **July 2022**
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- Strategy Development Group Session – **w/c 19 September 2022**
- CYPFPB agrees GuiCD 2022-25 – **13 October 2022**



# Questions for CYP Overview and Scrutiny

- What words and phrases do you think should be included in a new vision for children, young people and their families?
- What aspirations should we have for our children and young people?
- What things are important as young people get older and become adults?
- What challenges do children, young people and families face?
- What can families and communities do?



**Thank you**

**Any questions?**

**Children and Young People's Overview  
and Scrutiny Committee**

**5 May 2022**



**Impact of the Education White Paper –  
Opportunity for all: Strong schools with  
great teachers**

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**Report of John Pearce, Corporate Director of Children and Young  
People's Services**

**Electoral division(s) affected:**

Countywide

**Purpose of the Report**

- 1 The purpose of the report is to provide members of Children and Young People's Overview and Scrutiny Committee with information on Education White Paper and its impact upon the system and strategic planning around education within the council.

**Executive summary**

- 2 The latest schools white paper, 'Opportunity for all: Strong schools with great teachers for your child' sets out the government's vision for education.
- 3 The paper sets out a range of programmes for teacher development and recruitment
- 4 It provides a vision around the additional support for schools to secure the fundamentals of behaviour, attendance and wellbeing for all pupils
- 5 It Outlines various interventions that could be used to target support to those who need it most and expectations around improved ambitions for key stage 2 and 4 outcomes.
- 6 It lays out the future plans for a fully trust-led system with a singular regulatory body by 2030
- 7 This paper also needs to be read in conjunction with the ambitions to educate more children with Special Educational Needs and Disabilities,

in mainstream settings as set out in the SEND green paper 'Right Support, Right Place, right time

## **Recommendation(s)**

- 8 That Children and Young People's Overview and Scrutiny Committee note the and consider the implications of the four distinct elements to the paper.

## **Background**

- 9 The report is compiled in four significant chapters

- (a) Chapter 1: An excellent teacher for every child

By 2030, every child will be taught by an excellent teacher trained in the best-evidenced approaches.

To achieve this, the government will expand on existing policies by:

- (i) Delivering 500,000 teacher training and professional development opportunities across Initial Teacher Training (ITT), the Early Career Framework and National Professional Qualifications by 2024
- (ii) Raising teachers starting salaries to £30,000 by 2023 and offering incentives for new teachers in specific subjects who choose to work in disadvantaged schools
- (iii) Retaining the focus on pupil premium as a driver of attainment for disadvantaged pupils
- (iv) Asking Ofsted to inspect all ITT providers by July 2024, and then every three years

New proposed policies include:

- (v) A new scholarship to attract talented language graduates and training to support more engineers to teach physics
- (vi) A new Leading Literacy National Professional Qualification available from September 2022
- (vii) A new National Professional Qualification for Early Years Leadership
- (viii) Initiatives to attract trainees and recognise high-quality teaching qualifications from all over the world

(b) Chapter 2: Delivering high standards of curriculum, behaviour and attendance

By 2030, every child will be taught a broad and ambitious curriculum in a school with high expectations and strong standards of behaviour.

To achieve this, the government will expand on existing policies by:

- (i) Establishing Oak National Academy as an arms-length curriculum body, offering free resources for teachers
- (ii) Working closely with the Education Endowment Foundation and Ofsted, to ensure work is informed by the best available evidence and aligns with best practice
- (iii) Making no changes to the national curriculum, with GCSEs and A-levels remaining in place
- (iv) Introducing Mental Health Support Teams that provide extra capacity for early support and advising school staff
- (v) Strengthening Relationships, Sex and Health Education, as well as statutory safeguarding guidance

New proposed policies include:

- (vi) All mainstream schools to run a 32.5-hour week minimum by September 2023
- (vii) Revising the behaviour, suspension and permanent exclusion guidance
- (viii) Introducing a National Professional Qualification in Behaviour and Culture for all teachers and leaders
- (ix) Launching a National Behaviour Survey to gather stakeholder views on behaviour and wellbeing in their school
- (x) Introducing legislation to establish a register for children not in school
- (xi) legislation to create statutory guidance on attendance that requires every school to publish a clear attendance policy

- (xii) A new literacy and numeracy digital test for a sample of year 9 pupils to estimate performance nationally
  - (xiii) Legislation to modernise rules on recording attendance which will provide a blueprint for other parts of the system
  - (xiv) A network of modern foreign language hubs, and effective professional development for language teachers
  - (xv) Updating plans to support sport and music education and producing a new cultural education plan
  - (xvi) A new careers programme for primary schools in areas of disadvantage and improved professional development for teachers and leaders on careers education
- (c) Chapter 3: Targeted support for every child who needs it

By 2030, every child who falls behind in English or maths will get the right support to get back on track.

To achieve this, the government will expand on existing policies by:

- (i) Providing up to 6 million tutoring courses by 2024 cementing tuition as a permanent feature of the school system
- (ii) Equipping schools to robustly and routinely identify children who need support, including those with SEND

New proposed policies include:

- (iii) Parent Pledge – that for any child “falling behind” in English and maths, parents should receive timely and evidence-based support, funded largely by pupil premium, making it easier for schools to use this money to support literacy and numeracy where needed
- (iv) New guidance on providing catch-up support and conducting effective assessments for children who have fallen behind
- (v) Tutoring as a core academic option in the pupil premium menu
- (vi) Reform of the SEND and Children’s Social Care systems (see NGA’s green paper summary)

- (vii) An investment of £2.6 billion in high needs capital investment over the next three years to deliver new places and improve existing provision for children and young people with SEND or with those requiring alternative provision

Equipping the DfE new Regions Group to hold local authorities and academy trusts to account for local delivery for children and young people with SEND.

(d) Chapter 4: A stronger and fairer school system

By 2030, all children will benefit from being taught in a family of schools, with their school in a strong multi academy trust or with plans to join or form one.

To achieve this, the government will expand on existing policies by nurturing a system of strong trusts where all schools will be in or joining a multi academy trust (MAT). This will include:

- (i) New powers enabling the Secretary of State to bring a local authority's-maintained schools into the academy system where a local authority has requested this as part of their local strategic plan
- (ii) An expectation that most trusts will be on a trajectory to either serve a minimum of 7,500 pupils or run at least 10 schools
- (iii) Local authorities establishing new MATs where too few strong trusts exist
- (iv) Local authority trusts will be regulated in the same way as any other trust, and the government will ensure that safeguards are in place to effectively manage any potential for conflicts of interest, both for the trust, and the local authority.
- (v) Clearer expectations for trusts over providing high-quality, inclusive education, school improvement, financial management, parental engagement and workforce deployment, training and retention
- (vi) Investing in 55 Education Investment Areas across the country where outcomes are poor in English and maths
- (vii) Transitioning to a direct National Funding Formula, without local amendment

New proposed policies include:

- (viii) A CEO development programme for established leaders
- (ix) £86 million to be committed to trust capacity funding over the next 3 years
- (x) All trusts having local governance arrangements for their schools to be responsive to stakeholders.
- (xi) Good schools requesting that the regulator agrees to the school moving to a stronger trust
- (xii) Local Safeguarding Partnerships to commission safeguarding audits every three years
- (xiii) Defining a strong trust as one delivering high quality education, including for disadvantaged children and children with SEND. Having effective central leadership teams, strong school leadership and teaching, and using evidence-based curriculum design and implementation.
- (xiv) School improvement - working quickly to improve standards within all their schools, particularly transforming previously under performing schools.
- (xv) Strategic governance - operating an effective and robust governance structure that involves schools and exemplifies ethical standards. Utilising the expertise and skills on its boards to oversee the strategic direction and hold leaders to account. Having a strong local identity, engaging effectively with parents and the wider community.
- (xvi) Strong and effective financial management - prioritising the use of resources, including the estate, to deliver the best educational experience for children.
- (xvii) Workforce - training, recruiting, developing, deploying and retaining great teachers and leaders throughout their careers and prioritising staff wellbeing.

## Conclusion

- 10 Councils have a crucial role to play in education, from ensuring every child has a school place to turning round struggling schools and as we have seen, providing vital support to schools during the pandemic. Whilst all parts of this plan are relevant to Education Strategy, the fully

trust-led system has far reaching implications for future school organisation and ownership. As part of the consultation, a significant part of debate will be given to a new backstop power for local authorities to direct trusts allowing local authority-maintained specialist providers to move into either specialist-only or mixed trusts, based on individual and local circumstances. We await further details to be given on this direction of travel in the next few months.

## **Background papers**

- Opportunity for all – Strong schools with great teachers.

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1063602/Opportunity\\_for\\_all\\_strong\\_schools\\_with\\_great\\_teachers\\_for\\_your\\_child\\_print\\_version.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1063602/Opportunity_for_all_strong_schools_with_great_teachers_for_your_child_print_version.pdf)

- SEND green paper ‘Right Support, Right Place, right time

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/1063620/SEND\\_review\\_right\\_support\\_right\\_place\\_right\\_time\\_accessible.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1063620/SEND_review_right_support_right_place_right_time_accessible.pdf)

## **Author(s)**

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## **Appendix 1: Implications**

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### **Legal Implications**

Academy conversions are a lengthy process with significant work implications particularly around property and the due diligence process run by MATs.

### **Finance**

Chapter 4 A stronger fairer school system has significant implications for the future of maintained school funding levels, capital grant and basic need allocations.

Mass academisation will place a significant workload around our current legal, HR and education support services.

### **Consultation**

To support the proposals of the white paper, the DfE will be consulting on:

- 1 moving schools that have received two consecutive below 'good' judgements from Ofsted into strong trusts to tackle underperformance
- 2 the exceptional circumstances in which a good school could request that the regulator agrees to the school moving to a stronger trust
- 3 a statutory framework to govern children's movements so that all placement decisions – including alternative provision – are always made in the best interest of the child
- 4 a new backstop power for local authorities to direct trusts allowing local authority-maintained specialist providers to move into either specialist-only or mixed trusts, based on individual and local circumstances
- 5 a new leadership level NPQ for SENCOs, replacing the National Award in SEN Coordination as the mandatory qualification for all new SENCOs

### **Equality and Diversity / Public Sector Equality Duty**

Not applicable

### **Human Rights**

Not applicable

### **Climate Change**

The delivery of zero carbon projects to support council targets would potentially become significantly more difficult to achieve across MAT and academy development.

**Crime and Disorder**

Not applicable

**Staffing**

Our current Education support services and associated Council SLAs will be under pressure in the changing education market with further staffing implications across this sector.

**Accommodation**

Not applicable

**Risk**

Not applicable

**Procurement**

Not applicable

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## Children and Young People's Overview and Scrutiny

5th May 2022



### Children and Young Peoples Services – Quarter 3 : Forecast of Revenue and Capital Outturn 2021-22

## Report of Paul Darby, Corporate Director of Resources

### Purpose of the Report

1. To provide details of the forecast outturn budget position for Children and Young Peoples Services (CYPS), highlighting major variances in comparison with the budget for the year, based on the position at the end of December.

### Executive Summary

2. Children and Young Peoples Services is reporting a cash limit overspend of £2.210 million against a revised budget of £139.322 million which represents a 1.59% overspend. The revised position accounts for an in-year £4.5 million budget transfer from AHS.
3. In arriving at the cash limit position, Covid-19 related expenditure of £2.764 million, offset by Covid-19 related savings of £0.629 million within CYPS have been excluded from the forecasts. Covid-19 related costs are being treated corporately and offset by Government funding so far as is possible.
4. There is an overall anticipated net decrease in earmarked reserves including DSG and School reserves of c£3.709 million, leading to a revised balance of £40.322 million at the year end, of which £26.547 million are schools related.
5. The projected capital outturn is a nil variance against a revised budget of £16.893 million.

### Recommendations

6. Members of Children and Young People's Overview and Scrutiny committee are requested to:
  - note the Children and Young Peoples Services overall revenue and capital position

## Background

7. The County Council approved the Revenue and Capital budgets for 2021-22 at its meeting on 24 February 2021. These budgets have subsequently been revised to take account of transfers to and from reserves, grant additions/reductions, budget transfers between service groupings and budget reprofiling between years. This report covers the financial position for:

(a) Children and Young Peoples Services Revenue Budget - £139.322 million (original £133.876 million)

(b) CYPS – Capital Programme - £16.893 million (original £33.641 million)

8. The original Children and Young Peoples Services revenue budget has been revised to incorporate a number of budget adjustments as summarised in the table below:

Reason For Adjustment	£000s
Original Budget	133,876
Reason For Adjustment	
Transfer from Contingencies	10
Use of (+)/contribution to Children and Young Peoples Services reserves (-)	423
Use of (+)/contribution to Corporate reserves (ERVR) (-)	60
Use of (+)/contribution to Other Service reserves (ERVR) (-)	-
Transfer from Other Services	4,990
Transfer to Other Services	-37
<b>REVISED BUDGET</b>	<b>139,322</b>

9. The use of / contribution to Children and Young Peoples Services reserves consists of:

Reserve	£000s
Durham Music Service Reserve	-22
Durham Learning Resources Reserve	43
Early Years Activity Reserve	27
Liquid Logic – Enhance Performance Reserve	40
Aycliffe Secure	176
DSCP Reserve	126
National Supporting Families Programme Reserve	-49
DFE Holiday Activities and Food Grant	72
Vulnerable Young Learners Reserve	10
<b>Total</b>	<b>423</b>

10. In addition to the use of/contribution to reserves, £0.951 million of CYPS reserves have been transferred to fund corporate priorities

	<b>£000s</b>
Emotional Wellbeing Reserve	220
Movement Difficulties Service Reserve	40
Secure Services Capital Reserve	400
Supporting Vulnerable Learners Reserve	51
Durham Learning Resources Reserve	72
Easington Sports Partnership Reserve	52
Durham Sports Partnership Reserve	70
LL Engagement with Young People Reserve	46
<b>Total</b>	<b>951</b>

11. The summary financial statements contained in the report cover the financial year 2021-22 and show: -
- (a) The approved annual budget;
  - (b) The actual income and expenditure as recorded in the Council's financial management system;
  - (c) The variance between the annual budget and the forecast outturn;
  - (d) For the Children and Young Peoples Services revenue budget, adjustments for items outside of the cash limit to take into account such items as redundancies met from the strategic reserve, capital charges not controlled by services and use of / or contributions to earmarked reserves.

### **Revenue Outturn (£000)**

12. The Children and Young Peoples Services service is reporting a cash limit overspend of £2.210 million against a revised budget of £139.322 million which represents a 1.59% overspend.
13. The tables below show the revised annual budget, actual expenditure to 31<sup>st</sup> December 2021 and the updated forecast of outturn to the year end, including the variance forecast at year end. The first table is analysed by Subjective Analysis (i.e. type of expense) and shows the combined position for Children and Young Peoples Services, and the second table is by Head of Service.

## Subjective Analysis (Type of Expenditure)

	Revised Annual Budget	YTD Actual	Forecast Outturn	Variance	Items Outside Cash Limit	Covid 19 related Costs	Cash Limit Variance
	£000	£000	£000	£000	£000	£000	£000
Employees	77,182	54,876	73,623	(3,559)	-	(268)	(3,291)
Premises	4,240	2,478	4,605	365	-	-	365
Transport	22,380	15,091	24,569	2,189	-	-	2,189
Supplies and Services	11,216	12,628	12,267	1,051	-	(24)	1,075
Third Party Payments	42,384	31,478	44,507	2,123	-	-	2,123
Transfer Payments	1,515	1,586	1,508	(7)	-	-	(7)
Capital	24,315	426	24,315	-	-	-	-
Central Support and Other Recharges	29,701	4,138	30,416	715	-	-	715
Income	(73,611)	(48,873)	(71,536)	2,075	-	3,034	(959)
<b>TOTAL</b>	<b>139,322</b>	<b>73,828</b>	<b>144,274</b>	<b>4,952</b>	<b>-</b>	<b>2,742</b>	<b>2,210</b>

## Analysis by Head of Service Area

	Revised Annual Budget	YTD Actual	Forecast Outturn	Variance	Items Outside Cash Limit	Covid 19 related Costs	Cash Limit Variance
	£000	£000	£000	£000	£000	£000	£000
Youth Justice Service	1,066	428	781	(285)	-		(285)
One Point & Think Family Service	2,089	(2,198)	1,773	(316)	4		(316)
Head of Early Help Inclusion and Vulnerable Children	534	688	527	(7)	-		(7)
Aycliffe Site and Price Training	689	83	703	14	-		14
Secure Services	(1,590)	(334)	321	1,911		1,911	0
SEND Strategy & Assessment & Provision EHIVC	1,941	967	1,587	(354)		13	(367)
SEND Inclusion Support EHIVC	1,637	720	1,342	(295)		10	(305)
<b>Head of Early Help Inclusion &amp; Vulnerable Children.</b>	<b>6,366</b>	<b>354</b>	<b>7,034</b>	<b>668</b>	<b>4</b>	<b>1,934</b>	<b>(1,266)</b>
CYPS Operational Support Service	1,738	1,116	1,751	12	-		12
<b>Childrens Services Operational Support</b>	<b>1,738</b>	<b>1,116</b>	<b>1,751</b>	<b>12</b>	<b>0</b>		<b>12</b>
Looked After Children and Permanence	8,107	6,042	8,331	224	-		224
Looked After Children Resources	44,072	35,319	47,098	3,026	-		3,026

Families First North	5,654	4,042	5,595	(59)	-	60	(119)
Families First East DG1520	3,852	2,882	3,866	14	-	60	(46)
First Contact and Specialist Services	3,679	2,278	3,318	(361)	-		(361)
Strategic Manager Families First South	5,111	3,668	4,931	(179)	-	80	(259)
Head of Childrens Services	18,136	807	16,785	(1,350)	-		(1,350)
Safeguarding and Professional Practice	1,961	1,475	1,954	(7)	-		(7)
<b>Head of Childrens Social Care</b>	<b>90,572</b>	<b>56,513</b>	<b>91,878</b>	<b>1,308</b>	<b>0</b>	<b>200</b>	<b>1,108</b>
Durham Safeguarding Childrens Partnership	175	181	175	0	0		0
<b>Head of Childrens Social Care - Excluded Services</b>	<b>175</b>	<b>181</b>	<b>175</b>	<b>0</b>	<b>0</b>		<b>0</b>
Other Services	1,031	(1,040)	1,031	0	0		0
<b>Central Charges (CYPS)</b>	<b>1,031</b>	<b>(1,040)</b>	<b>1,031</b>	<b>0</b>	<b>0</b>		<b>0</b>
Build Schools For The Future-Summ	(1,215)	(865)	(1,215)	0	0		0
Support and Development	269	957	1,049	780	3	437	343
Progression and Learning	1,009	1,966	1,090	81	0	81	0
School Places and Admissions	39,376	13,447	41,613	2,237	0		2,237
Head of Education	(810)	339	(970)	(159)	0		(159)
Performance and Standards DG2850	812	859	839	26	0	90	(64)
<b>Head of Education and Skills</b>	<b>39,441</b>	<b>16,703</b>	<b>42,406</b>	<b>2,965</b>	<b>3</b>	<b>608</b>	<b>2,357</b>
<b>TOTAL</b>	<b>139,323</b>	<b>73,827</b>	<b>144,275</b>	<b>4,953</b>	<b>7</b>	<b>2,742</b>	<b>2,210</b>

14. The table below provides a more detailed commentary of the forecast cash limit variances against the revised budget, analysed by Head of Service. The table identifies variances in the core budget only and excludes items outside of the cash limit (e.g. central repairs and maintenance) and technical accounting adjustments (e.g. capital charges):

Service Area	Description	Cash Limit Variance £000
<b>Head of Early Help Inclusion &amp; Vulnerable Children.</b>		
Youth Justice Service	The forecast underspend relates mainly to vacant posts in the service	(285)
One Point & Think Family Service	The forecast underspend relates mainly to vacant posts in the service	(316)

Head of Early Help Inclusion and Vulnerable Children	The forecast underspend relates mainly to a forecast overspend of £77,000 relating to MTFP savings offset by savings of £80,000 on employees, transport, supplies and services and support recharges.	(7)
Aycliffe Site and Price Training	The minor forecast overspend relates to building utility charges.	14
Secure Services	Secure Services are forecasting to breakeven at Q3. The forecast at Q3 assumes the estimated shortfall in income (£2.452 million) from the sale of beds to other local authorities and delays in opening the new Transition Unit (£87,500) will be classed as outside the cash limit as Covid 19 related. The forecast savings on employees etc (£0.629 million) are being classed as a Covid related underspend in the current financial year.	0
SEND Strategy & Assessment & Provision EHIVC	The forecast underspend mainly relates to savings from vacant posts in the first 5 months of the financial year following an increase in the budget for additional staffing in this service.	(367)
SEND Inclusion Support EHIVC	The forecast underspend relates to Virtual School income and underspend on Supplies and Services	(305)
		<b>(1,266)</b>
<b>Children's Services Operational Support</b>		
CYPS Operational Support Service	The forecast overspend relates mainly to a shortfall in staff recharges income within the Systems and Data team.	12
		<b>12</b>
<b>Head of Children's Social Care</b>		
Looked After Children and Permanence	The overspend is mainly related to supplies and services (£0.492 million), Supported Lodging Accommodation (£0.177 million) and employees (£0.264 million) offset by savings on transport costs (£0.242 million), and over achievement of income (£0.517 million)	224
Looked After Children Resources	The forecast overspend is mainly due to Supported Lodging and Accommodation (£0.724 million), Bespoke Support Services (£1.477 million), Secure placements (£1.048 million) and Independent Fostering Agencies (£0.759 million) offset by over achievement of income (£0.433 million) and underspend in relation to Child Arrangement Orders (£0.375 million)	3,026

Families First North	The forecast underspend mainly relates to forecast savings on vacant posts (£0.122 million) including newly created posts in the Disability Team, underspend on reduced travel costs (£0.132 million) a forecast saving (£0.123 million) on Direct Payments and offset by an overspend on short breaks (£0.141 million) and Supplies and services (£81,000)	(119)
Families First East DG1520	The forecast underspend relates mainly to transport costs (£0.156 million), offset by an overspend on employees (£0.139 million)	(46)
First Contact and Specialist Services	The forecast underspend mainly relates to underspends on employees (£0.261 million) and on transport costs (£0.105 million)	(361)
Strategic Manager Families First South	The forecast underspend mainly relates to savings on car allowances and transportation costs for children and young people (£0.201 million) and underspends on employee costs (£68,000)	(259)
Head of Children's Services	The forecast underspend relates mainly to employee budgets, including £0.880 million aligned to the LAC Restructure and agency staff budget where expenditure is charged to the social work teams	(1,350)
Safeguarding and Professional Practice	The forecast underspend mainly relates to transport costs (£44,000) and additional grant income (£34,000) for newly qualified social workers offset by overspends on Employee costs (£30,000) and Supplies and Services (£40,000)	(7)
		<b>1,108</b>
<b>Head of Education and Skills</b>		
Build Schools For The Future-Summ	There is no forecast under or overspend attributable to this service.	0
Support and Development	The forecast overspend mainly relates to £0.298 million shortfall in school contributions income, £0.288 million shortfall in SLA income, £0.156 million shortfall in other income (in particular Daycare Nursery and CPD income streams). There is also a forecast underspend of £0.118 million on Supplies & Services budgets (mainly DLR/CPD subsistence), an £82,000 under spend on the Sustainability budget, £70,000 on employees from savings on vacant posts and other pay budgets, £63,000 underspend on car allowances, £60,000	343

	underspend on staff recharges, and £6,000 underspend on premises costs.	
Progression and Learning	There is no forecast under or overspend attributable to this service.	0
School Places and Admissions	The forecast overspend is mainly attributable to a projected overspend of £2.272 million on Home to School Transport, £35,000 overspend which is due to the inability to achieve staff turnover savings, £10,000 overspend on Printing and Postages partially offset with an underspend of £80,000 due to a reduction in pension liabilities.	2,237
Head of Education	This forecast underspend relates to a saving on Other Pay of £0.195 million (budget that is usually retained for incremental drift purposes) and a small underspend of £3,000 on Employees. This is partially offset with an overspend of £39,000 relating to professional fees.	(159)
Performance and Standards DG2850	This forecast overspend mainly relates to a £0.337 million shortfall in SLA income and a £55,000 overspend on hired services. There are also forecast underspends of £0.353 million on employees from savings on vacant posts and other pay budgets, a £66,000 underspend relating to staff recharges and an underspend on staff travelling and car allowances of £37,000.	(64)
		<b>2,357</b>
<b>TOTAL</b>		<b>2,210</b>

15. The council has faced significant additional costs in relation to the Covid-19 outbreak and significant loss of income. In many areas the costs and loss of income for the first quarter is known. The likely impact over the remainder of the year however is much more uncertain. All additional costs and loss of income, net of Covid-19 related underspending, is being treated corporately and is therefore excluded from the cash limit.
16. The areas of forecast additional cost and loss of income in respect of CYPS are as follows:
- (a) Secure Services – it is forecast that there will be a shortfall in income of £2.540 million from the sale of bed nights to other local authorities and from delays in opening the new Step Down facility.
  - (b) Additional experienced agency staffing costs £0.200 million in Children’s Social Care in order to meet increase in demand.

- (c) Shortfall in income of £10,000 from delays in programmes and the sale of courses provided to schools by the Educational Psychology Service.
- (d) Shortfall in income of £12,950 from schools between April and July for advice and guidance from SEND Advisory Officers
- (e) Daycare Nurseries – it is forecast that there will be a shortfall in income of £38,000 as a result of less parental income due to parents working from home etc during the pandemic.
- (f) Daycare Nurseries – additional staffing costs and resources required to manage staff isolation issues amounting to £0.161 million.
- (g) Durham Leadership Centre (DLC) – it is forecast that there will be a shortfall of £0.156 million in lettings income at DLC due to employees / other organisations continuing working from home during the pandemic.
- (h) Curriculum and Professional Development – it is forecast that there will be a shortfall of £0.102m in courses and lettings income due to face to face courses continuing not to take place during the pandemic.
- (i) Fixed Penalty Notices – it is forecast that there will be a shortfall in parental fine income of £48,000 as the Government has prohibited fining parents for pupil's non-attendance at school.
- (j) Training Course Income – it is forecast that there will be a shortfall of income of £42,000 relating to training courses and reduced support provided to schools.
- (k) Adult Learning Income – it is forecast that there will be a shortfall of income of £81,000 relating to grant income received for adult learners.
- (l) Education Lettings income at Stanley Teachers Centre – it is forecast that there will be a shortfall of £4,167 relating to room lettings income.

17. The major areas of forecast Covid-19 related savings in respect of CYPS are as follows:

- (a) Savings relating to catering costs of £24,000 for Durham Leadership Centre due to less/no lettings taking place during the pandemic.
  - (b) £0.629 million from staff vacancies in the Secure Centre.
18. In summary the Children and Young Peoples Services service is reporting a cash limit overspend of £2.210 million against a revised budget of £139.323 million which represents a 1.59% overspend.
19. The outturn position incorporates the MTFP savings built into the 2021-22 budgets, which for Children and Young Peoples Services in total amount to £1.265 million.

### **Dedicated Schools Grant and Schools**

20. The council currently maintains 176 schools, including nursery, primary, secondary, special schools and a single Alternative Provision (AP) school. The AP school is for pupils who have been permanently excluded from other schools, or who are at risk of permanent exclusion.
21. The forecast outturn for 2021/22 for these 176 maintained schools is £266 million, funded by income of £72 million, budget shares of £193 million (from central government funding), and a forecast £1 million use of accumulated schools' reserves. The table below summarises the forecasts.

	Nursery	Primary	Secondary	Special & AP	Current Annual Budget
	(£ million)	(£ million)	(£ million)	(£ million)	(£ million)
Employees	4.615	145.177	30.479	30.852	211.123
Premises	0.298	10.359	2.424	1.269	14.349
Transport	0.001	0.312	0.406	1.187	1.905
Supplies and Services	0.505	27.884	5.967	4.717	39.073
<b>Gross Expenditure</b>	<b>5.418</b>	<b>183.731</b>	<b>39.276</b>	<b>38.025</b>	<b>266.451</b>
Income	(4.103)	(46.478)	(13.647)	(7.853)	(72.081)
Net expenditure	1.315	137.253	25.629	30.173	194.370
Budget share	(1.072)	(135.659)	(25.751)	(30.524)	(193.007)
Contribution to/(from) reserves	0.243	1.594	(0.123)	(0.352)	1.363

Balance at 31 Mar 21	(1.034)	(22.599)	(1.060)	(3.216)	(27.910)
<b>Balance at 31 Mar 22</b>	<b>(0.791)</b>	<b>(21.005)</b>	<b>(1.183)</b>	<b>(3.568)</b>	<b>(26.547)</b>

22. The balance at 31 March 2021 in the table above is the balance for the schools that are currently maintained. The total balance at 31 March 2021, including schools that have now converted to academies was £31.174 million. For schools that have now converted to academies, the balances at 31 March 2021 were £3.264 million. These balances are paid over to academies unless the council has agreed to write-off deficit balances, which it has done this year for St Thomas More RC primary, which converted on 1 September and had a deficit balance of £58,000 on conversion.

	Nursery	Primary	Secondary	Special / AP	Total
	£ million	£ million	£ million	£ million	£ million
Balance at 31 March 2021	(1.034)	(25.721)	(1.273)	(3.216)	(31.174)
Less academy convertors	-	3.052	0.212	-	3.264
Less use of reserves	0.243	1.594	(0.123)	(0.352)	1.363
<b>Balance at 31 March 2022</b>	<b>(0.791)</b>	<b>(21.075)</b>	<b>(1.183)</b>	<b>(3.568)</b>	<b>(26.547)</b>

23. At quarter two it was highlighted that schools were reforecasting their budgets with the School Funding Team as part of the autumn term review. At that stage schools had budgeted for retained

balances of £17.926 million. It was noted that past experience had shown that schools usually underspend significantly against their initial budgets and forecasts at quarter one. This has proved to be the case once again, with the quarter three forecasts indicating a £26.547 million improvement (increase) in the retained schools balances. A comparison of the quarter two budget and quarter three forecasts is summarised in the table below:

	Nursery	Primary	Secondary	Special / AP	Total
	£ million	£ million	£ million	£ million	£ million
Q2 Budgeted Balance at 31 March 2022	(0.731)	(14.789)	(0.498)	(1.909)	(17.926)
Q3 Forecast Balance at 31 March 2022	(0.791)	(21.075)	(1.183)	(3.568)	(26.547)
<b>Change QTR2 to QTR3</b>	(0.061)	(6.286)	(0.685)	(1.659)	(8.621)

24. Note that the budgeted balance is different to that quoted at Quarter 2, (£19.560 million), because of the conversion of more primary schools to academies.
25. Four schools were given approval to set deficit budgets where planned expenditure during 2021/22 would result in a deficit balance at 31 March 2022 (known as a licensed deficit). One of the schools has now converted and the forecast outturn for the remaining three schools is summarised in the table below.

School Name	Phase	Deficit at 31 March 2021	Planned in-year use of reserves	Licensed deficit agreed 2021/22	Forecast 2021/22 as at (31 December 2021)
		£ million	£ million	£ million	£ million
Ferryhill Station	Primary	(0.045)	0.026	(0.019)	(0.009)
Wellfield	Secondary	(3.114)	0.200	(2.914)	(2.788)
Durham Community Business College	Secondary	(0.504)	(0.310)	(0.814)	(0.770)

26. St Thomas More RC Primary converted to an academy in September 2021. This was expected and a licensed deficit of £65,000 to conversion was approved. To facilitate the conversion of this school the council agreed to write-off the deficit balance at the point of conversion. This will limit the council's exposure to having to write-off a larger deficit in the future if the school was to convert as a sponsored academy. The final balance upon conversion was a deficit of £58,000, so within the licensed deficit.

27. The School funding Team is monitoring the budget position for these schools and will work with them to identify further savings.

### **Dedicated Schools Grant Centrally Retained block**

28. The quarter three financial forecasts for the centrally retained DSG budgets show an overspend of £1.678 million against a total expenditure budget of £102.827 million to year end, which represents a 1.63% overspend.

<b>DSG Block</b>	<b>Budgeted Expenditure</b> <b>£ million</b>	<b>Budgeted Income</b> <b>£ million</b>	<b>Net Budget</b> <b>£ million</b>	<b>Forecast Outturn</b> <b>£ million</b>	<b>Forecast Over / (Under) Spend</b> <b>£ million</b>
Schools de-delegated	0.352	(0.352)	-	-	-
High Needs	67.424	(65.746)	-	1.678	1.678
Early Years	31.935	(31.935)	-	-	-
Central Schools Services	3.026	(3.026)	-	-	-
<b>TOTAL</b>	<b>102.827</b>	<b>(101.059)</b>	<b>-</b>	<b>1.678</b>	<b>1.678</b>

29. The forecast overspend position relates to a forecast overspend against the High Needs Block (HNB), which is forecast to overspend by £1.678 million.
30. This forecast overspend largely relates to Top Up Funding for mainstream Nursery, Primary and Secondary pupils and the Local Authority Pupil Referral Unit and associated income.
31. All areas of HNB expenditure will be kept under close review in light of continuing COVID-19 issues, with particular attention on the impact of schools returning where it is possible we will see an upward trend in the volume of requests for additional support for high needs pupils.
32. The impact of the current forecast on the DSG reserves position is shown in the following table:

<b>DSG Reserves</b>	<b>High Needs Block £ million</b>	<b>Early Years Block £ million</b>	<b>Schools Block £ million</b>	<b>Total DSG £ million</b>
<b>Balance as at 1 April 2020</b>	<b>(5.726)</b>	<b>1.275</b>	<b>0.644</b>	<b>(3.806)</b>
Early Years adjustment 2019/20	-	0.097	-	0.097
Use [-] / Contribution [+] in 2020/21	(2.321)	0.003	2.105	(0.213)
<b>Balance as at 1 April 2021</b>	<b>(8.047)</b>	<b>1.375</b>	<b>2.749</b>	<b>(3.923)</b>
Use [-] / Contribution [+] in 2021/22	(1.678)	-	-	(1.678)
<b>Forecast balance as at 1 April 2022</b>	<b>(9.725)</b>	<b>1.375</b>	<b>2.749</b>	<b>(5.601)</b>

33. The overall DSG reserve was in deficit of £3.923 million at the start of the financial year as a result of the accumulated deficit position in relation to the high needs block.
34. A five-year plan for high needs block funding and expenditure, including recovery of the accumulated deficit by the end of the five-year period, was approved by Cabinet in January 2020. An updated version of the plan was reported to Cabinet in July 2020.
35. Following a funding announcement from Government on 21 July 2021, further information is now available about HNB funding levels in 2022/23. The provisional position for Durham is better than forecast in the previous version of the five-year plan and the process of updating the plan to reflect this change, as well as the revised forecast outturn position for 21/22, is underway.

## **Capital Programme**

36. The capital programme has been revised to take into account budget reprofiled from 2020-21 following the final accounts for that year and to take account of any revisions in the current year.
37. The revised budget is presented below together with actual expenditure to date and the forecast outturn. The budget may be subsequently amended with approval from MOWG.
38. Summary financial performance to the end of Qtr 3 is shown below:

<b>CYPS</b>	<b>Original (MAY MOWG) Budget  2021/22  £000</b>	<b>Revised Annual Budget  2021/22  £000</b>	<b>Actual Spend  31/01/22  £000</b>	<b>Forecast Outturn   £000</b>	<b>Forecast Variance   £000</b>
Education-SCP - LEP	45	81	40	81	-
Childrens Services-Childrens Care	1,333	244	13	244	-
Planning & Service Strategy	1,616	1,430	1,088	1,430	-
Early Help Inclusion and Vulnerable Children- One Point	21	21	47	21	-
Education-Early Years	115	66	55	66	-
Education-School Devolved Capital	3,858	3,072	2,390	3,072	-
Education-School Related	22,128	10,229	6,396	10,229	-
SEN Capital	4,404	1,305	1,438	1,305	-
Childrens Services-Secure Services	121	445	163	445	-
<b>Total</b>	<b>33,641</b>	<b>16,893</b>	<b>11,630</b>	<b>16,893</b>	<b>-</b>

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**Contact: A.Baldwin Children and Young People's Services – Finance Manager**

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## **Appendix 1: Implications**

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### **Finance**

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital projected outturn position.

### **Staffing**

There are no implications associated with this report. Any over or under spending against the employee budgets are disclosed within the report.

### **Risk**

The management of risk is intrinsic to good budgetary control. This report forms an important part of the governance arrangements within Children and Young Peoples Services. Through routine / regular monitoring of budgets and continual re-forecasting to year end the service grouping can ensure that it manages its finances within the cash envelope allocated to it.

### **Equality and Diversity / Public Sector Equality Duty**

There are no implications associated with this report.

### **Accommodation**

There are no implications associated with this report.

### **Climate Change**

There are no implications associated with this report.

### **Crime and Disorder**

There are no implications associated with this report.

### **Human Rights**

There are no implications associated with this report.

### **Consultation**

There are no implications associated with this report.

### **Procurement**

There are no implications associated with this report.

### **Disability Issues**

There are no implications associated with this report.

## **Legal Implications**

There are no implications associated with this report

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