

## **One Adoption West Yorkshire**

### **Summary Outturn Report – 2018/19**

#### **Overall**

The final outturn position for OAWY was an overall pressure of £858k, this was mainly due to the pressures around the new payment arrangements (set up by the Consortium of Voluntary Adoption Agencies (CVAA)) for Inter Agency placements and staffing capacity issues in the service.

#### **Staffing**

Net position of staffing was an overall underspend of £13k. OAWY did identify capacity issues in the service and consequently recruited over and above the budgeted structure. However, four of these posts were funded directly from the DfE's Centre of Excellence project of which OAWY is approved, income stream for this was £225k.

#### **Inter-Agency Placements**

Budget £1,508k vs Spend £2,162k – Overspend £654k

77 Placements (46 solo, 14 sibling group of 2 and 1 sibling group of 3)

New arrangements that came into effect from 1st April 2018 were ,firstly, increased fee rates and secondly that the new system set up by the CVAA that LA's/Regional Adoption Agencies (RAA) are required to pay the Voluntary Organisations (VO) the full fee in year of placement. This is a change to previous years where the fee would be split over two years (2/3rd's to 1/3rd split).

LA's and RAA's have agreed to continue to split the fee for their placements. This double effect of increased fee and paying the VO's the full year has significantly impacted on the financial position of OAWY which resulted of an overspend of £654k.

Inter-Agency Income - a shortfall of £246k in 18/19 due to less OAWY adopters available to be being matched with out of area children.

#### **Adoption Support Fund**

Actual spend and corresponding income for ASF was £1,340k for 18/19.

#### **Commissioning**

Budget £387k vs Spend £390k

No major pressures in the service contracts. New post-adoption support contract worth £236k came into effect on 1<sup>st</sup> Feb 2019 and this will see an amalgamation of 4 contracts into a single supplier framework with Family Action.

#### **Action**

Note that the above position was discussed at the OAWY Management Board and the West Yorkshire Joint Committee. Respective Chief Officers have agreed to increase their contributions to mitigate the pressures outlined above and respective invoices have been raised for payment.