

Children and Young People Portfolio – Summary





Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - The service continues to prepare for the next Ofsted monitoring visit which will take place in September. The senior leadership team have maintained a strong focus on the key indicators that will evidence ongoing and consistent progress as we prepare for a full inspection in early 2023.
 - Following the decision by the Secretary of State to remove the statutory direction that children's services should be moved into a Trust, the Department for Education have ceased the commissioner's role and changed this to the provision an independent chair of the Improvement Board.
 - Following the successful implementation of the Family Safeguarding model (phase one) performance is returning to the expected levels following a large amount of disruption such a comprehensive service redesign entails. The new service model is being embedded and plans are well underway to implement phase two of the model which will introduce dedicated adult service workers (mental health, substance misuse and domestic violence) into the team.
 - Workforce recruitment and retention are a key focus and have been particularly difficult during this quarter. Staff turnover and difficulties in recruitment at a time-of-service change, coupled with a period of high demand, have put significant pressures on the service. This is being tackled by a range of recruitment activity (both permanent and interim) to provide immediate staff where required whilst a longer-term approach is being implemented.
 - The quality assurance and performance frameworks are fully embedded and continue to support better outcomes for children and families. This work is enhanced and supported by our partners in improvement (Hampshire County Council) who continue to provide independent oversight and quality assurance work within the service.
 - The Youth Justice inspection report was published in June 2022. The report confirmed that this service is now judged as good with some outstanding elements. The service will use this report and the recommendations within it to make further improvements to the work undertaken by the Youth Justice Team.

Our Council Performance Measures

2. The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods - this

may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

Children and Young People		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
1	Percentage of re-referrals to Children's Social Care within 12 months of the previous referral	22.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: Re-referrals have gone up slightly in percentage. However, the actual numbers are lower.</p> <p>Actions: There will always be a level of fluctuation within this area, however close scrutiny will ensure that any significant increase will be identified quickly, and remedial action taken as identified.</p>	G
	Reporting Frequency: Quarterly		19.9%	23.0%	25.0%			
2	Percentage of Early Help Plans closed with outcomes met	74.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: Maintained outcome at just over 69%.</p> <p>Actions: Refresher training to all staff was started in June and will be completed in July.</p>	A
	Reporting Frequency: Quarterly		68.1%	68.0%	69.3%			
7	Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index	10.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: This figure has improved this month, with our Entry to Care panel ensuring scrutiny of all moves at an Assistant Director level, and fewer children having higher moves even in comparison to a great number of children.</p> <p>Actions: We have in June 2022 undertaken a problem-solving event and created an action plan around placement sufficiency and stability which will be reported into the Corporate Parenting Workstream Board, actions have included refining our referral processes and systems and working in a more joined up way between the operational teams and commissioning.</p>	A
	Reporting Frequency: Quarterly		9.8%	10.6%	10.5%			
8	Support for care leavers to achieve their aspirations – Percentage of care-leavers aged 17-21 who are in Employment, Education or Training	64.0%		Mar-22	Jun-22		<p>Performance Analysis: Jun-22: We have seen a slight percentage increase because 12 more young people are now in education, employment or training.</p> <p>Actions: Positively we have also recruited two care leavers to apprenticeship post in the participation service, and we are also setting up a working group to look at supporting our specific cohort of asylum-seeking young people with access to education and employment</p>	A
	Reporting Frequency: Quarterly		No Data Available	63%	64%			

Children and Young People		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
							in light of some geographic discrepancies.	
9	Positive outcomes on child protection in 12 months - percentage of Child Protection Plans that result in 'step-down' within 12 months Reporting Frequency: Quarterly	83.0%	Dec-21	Mar-22	Jun-22		Performance Analysis: Jun-22: Numbers of children on child protection plans have stabilised now. This means that the numbers of children coming on to new CP plans is fewer than those coming off, hence the percentage change but the lower actual numbers Actions: We are currently undertaking work with staff regarding best planning which should assist in this.	R
			55.3%	70.0%	57.0%	↓		

Finance Summary





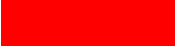

Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Placement costs for Children We Care For (mainstream).	£6.600m	In-house residential staffing underspend	(£1.700m)	
Homecare and transport costs for Children with Disabilities.	£0.800m	Early Help staffing underspend	(£1.000m)	
One-off implementation costs and part-year adult staffing costs for Family Safeguarding - DFE funding not awarded.	£0.650m	Reduction in Intentionally Homeless families requiring accommodation support	(£0.600m)	
Family Safeguarding – Additional agency staffing	£1.000m	Delays in appointing to new posts within the Fostering Service redesign.	(£0.750m)	
		Review of child psychologist arrangements	(£0.700m)	
		Other minor variations	(£0.100m)	
Children and Young People Portfolio - Total	£9.050m		(£4.850m)	£4.200m

Key Financial Issues and Risks Arising

Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline	Q1	Action	Trajectory
Placement Mix of Children We Care For (CWCF)	<p>Despite the overall number of Children We Care For being lower than forecast during budget setting, there are more children than budgeted for in more costly external residential placements than budgeted for.</p> <p>This is leading to a pressure on the placement budgets. Baseline shows the % upon which the budget was set.</p>	% mainstream children in external residential placements	10.8%	14.3%	At the end of June 2022, there were 22 more children placed in external residential than the number on which the budget was set. This alone adds a pressure of c£4.3m to the placement budgets, however when also taking into account the four additional secure unit placements then the pressure rises to c£5.6m.	

Key:

Arrow:	Decreasing 	Increasing 	Static 
Colour:	Improving 	Worsening 	Static 

Financial Narrative on the Portfolio's Position

- The Children and Young People's Portfolio is currently projecting a £4.2m overspend. The main financial issues affecting the budget are described below:
- Mainstream Placement Costs.** As at the end of June, the number of mainstream Children We Care For (CWCF) being looked after was 22 lower than the demand modelling upon which the budget was set. Despite this, the projection against the mainstream placement budget is an overspend of c£6.6m. There are two primary reasons for this:
 - The **mix of placement types** continues to be significantly different from that assumed in the demand modelling. Due to there being more external placements, which are more costly than internal provision, there is a pressure of c£5.6m on the budget. The external residential proportion is being exacerbated by the difficulties in recruiting sufficient staff for the in-house residential service, meaning that placement opportunities that were anticipated at the new Blue Cove residential home are not currently available.
 - A **number of unique high-cost care and support arrangements** which have been put in place for a small number of children and young people whose needs have required an urgent response whilst searches for longer-term arrangements are underway. Where there is more certainty about the future arrangements, the financial projections have taken into account these planned moves and the associated reduction in cost.

5. The table below details the type of placements and projected overspend as at the end of June 2022.

Type of Placement	Budgeted Number of Children We Care For (CWCF)	Budgeted Average Weekly Cost (£)	Current Number of Children We Care For (CWCF)	Current Average Weekly Cost (£)	CWCF Variation	Projected Overspend (£) (Based on Budgeted Cost and CWCF Number)
External Residential	80	£4,474	102	£4,618	22	£4,918,000
Independent Fostering	207	£963	194	£999	-13	(£669,000)
Independent Parent & Child Fostering	5	£1,450	4	£1,537	-1	(£82,000)
In House Fostering	208	£386	211	£396	3	£30,000
In House Parent & Child Fostering	2	£731	4	£1,091	2	£79,000
Kinship	96	£209	84	£217	-12	(£141,000)
Placed for Adoption/Placed with Parents	59	£0	35	£0	-24	£0
External Residential Family Unit	3	£3,958	4	£2,733	1	£120,000
Secure Unit	2	£7,211	6	£6,879	4	£1,316,000
Other Placement Types	78	N/A	69	N/A	-9	N/A
SUBTOTAL	740		713		-27	£5,571,000
Unique Cost and Support Arrangements						£1,029,000
TOTAL	740		713		-27	£6,600,000

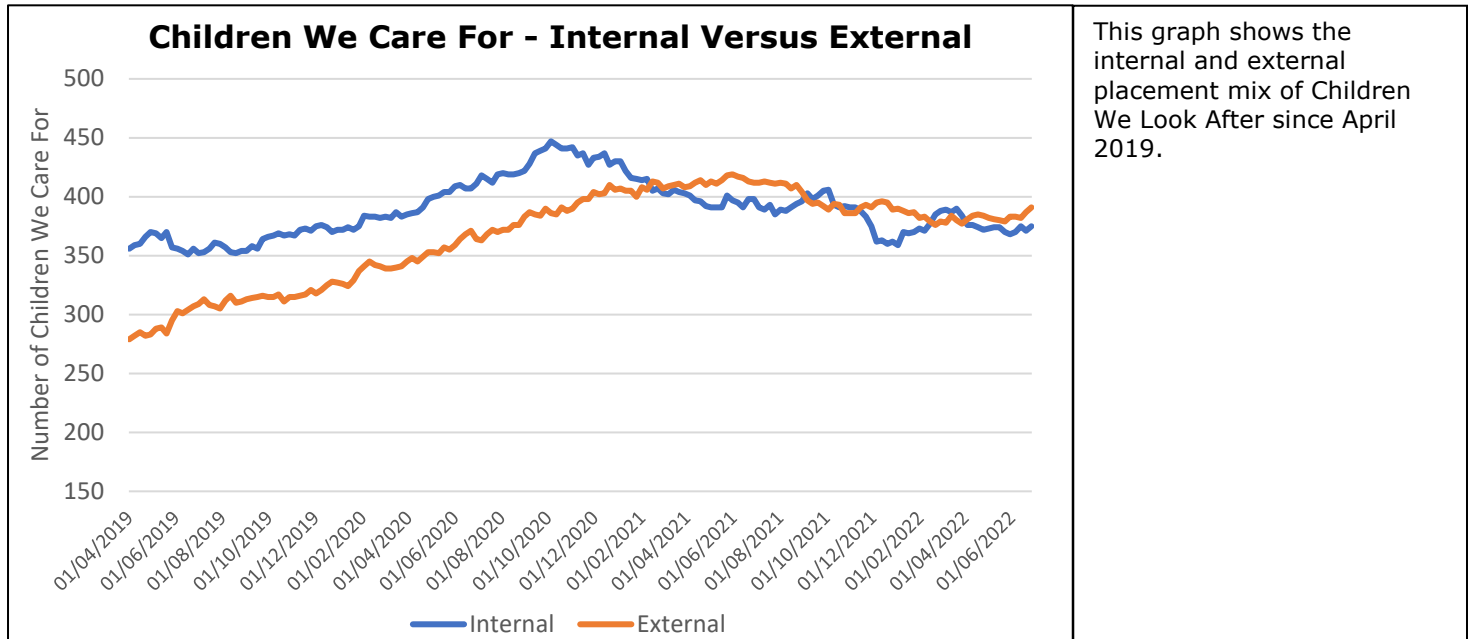
6. **Children With Disability Home Care and Transport Costs.** Overspending of £0.8m against the home care and transport budgets for children with a disability is currently being forecast. £0.3m of this overspend relates to services delivered in 2021/22 which have been paid for in 2022/23; with the remaining £0.5m mostly due to high value purchase orders for care at home arrangements
7. **Family Safeguarding.** Phase 1 of the implementation of the Family Safeguarding model of social work practice was completed in February 2022, with the move of social work teams into their new structure. Phase 2 will include the addition of teams of adult-facing specialist workers to support the whole family, which is a critical component for the success of the Family Safeguarding model. It had been expected that both the in-year implementation costs of project management support and motivational interviewing training, along with the estimated half-year cost of the adult workers would be supported by transformation funding from the Department for Education (DfE). However, DfE have now confirmed that they will not award the Council any funding in the current year to continue the implementation of Family Safeguarding model. Given this disappointing decision, the Service have minimised the requirement for adult workers in the initial DfE bid from 42fte to 30fte. The current financial forecast is that the specialists will begin to be onboarded gradually from 1st October 2022.
8. The success of the Family Safeguarding model also depends on having sufficient social work staff to manage the caseloads effectively and ensure work is completed to key KPI timescales. Unfortunately, the assessment and family safeguarding teams currently have significant vacancies within the social work

establishment. At the end of June, the social work vacancy gap for these teams was 23.12% compared with 13.63% across the service. This in turn is leading to more issues in relation to retaining the social work staff we already have.

9. Given the critical dependency on the performance of the Family Safeguarding model to ensure that future savings can be delivered and that a positive outcome from the Ofsted inspection later this year is achieved, additional agency staff have been commissioned to help fill the gap. It is estimated that this will cause a budget pressure of £1m, however this does depend on when agency staff can be sourced to fill the gaps. Longer term initiatives to try to improve this position include potential recruitment of overseas social workers; the rolling social worker apprenticeship scheme; and the ongoing social work academy for newly qualified social workers.
10. **In-House Residential Staffing.** Underspending of £1.7m is currently forecast across the Council-run children's residential homes. This is due to continued difficulties in recruiting the required number of staff to safely run the homes, meaning that Blue Cove and Brick Kiln are not currently able to open. It is currently anticipated that Blue Cove will open in late autumn and that by the end of the financial year it will be operating at the target 85% or higher occupancy – however this very much depends on how successful the recruitment campaign is in attracting sufficient quality staff.
11. The Brick Kiln building is currently being used to accommodate the most expensive of the more complex cases, with care staff being purchased via an external agency. Brick Kiln is not likely to open for the originally intended purpose during the current financial year - partly because of this placement, but also while discussions with partners from Health take place about potential alternative joint arrangements for highly complex case.
12. **Intentionally Homeless.** Despite the Intentionally Homeless budget for 2022/23 being reduced by £0.4m to reflect the reduced demand seen in 2021/22, underspending of £0.6m is currently being projected. Given that the number of families being supported has remained low for some time, the forecast assumes that the number of families being supported will continue at the same level for the remainder of the year. As at June 2022, the County Council was supporting 31 families, four less than at June 2021.
13. **Review of Child Psychology Arrangements.** One element of the Children's redesign in 2021/22 included allocating permanent budget for a team of child psychologists within the new Solutions (edge of care) team. However, the progression of this is currently on hold whilst the wider arrangements for child psychology are being reviewed as some services are also commissioned from Health partners. It is expected that the outcome of the review will produce permanent savings for 2023/24.
14. **Fostering Redesign.** The process for appointing to new posts which have been created as part of the Fostering Service redesign is taking longer than initially anticipated, leading to an in-year underspend of c£0.75m.

Cost Drivers Information

<h3 style="text-align: center;">Number of Children We Care For</h3>	<p>This graph shows the total number of Children We Care For placements since April 2018.</p> <p>At the end of June 2022, the total Children We Care For numbers were at the same level as the last week of March 2022 and now stand at 858. This compares with 887 at the same point last financial year.</p>
<h3 style="text-align: center;">Children We Care For Volumes - Rolling 12 Months</h3>	<p>This graph shows the total number of Children We Care For placements by:</p> <ul style="list-style-type: none"> mainstream placements asylum seeking children and, children with learning disabilities. <p>The Council's allocation of Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme is 124. As at the end of June, the number of UASC was 102.</p>
<h3 style="text-align: center;">Number of Children We Care For - Actual Versus Projected</h3>	<p>This graph shows the number of Children We Care For placements compared to the budgeted expectation.</p> <p>The graph depicts that growth in numbers has not transpired as expected, however the shift in placement mix has led to the overspend reported.</p>



Revenue Grant Update

15. Since the creation of the 2022/23 Budget, a number of new grants have been awarded or known grant allocations have been confirmed at higher values than initially expected. These additional funds will be utilised in accordance with the grant determination.
16. Disappointingly, the Department for Education have also informed the County Council that they have not awarded the £1.9m grant required to continue the implementation of Family Safeguarding model.

Grant Name	Increase in Grant Award When Compared to Budget Book 2022/23 (£)	Narrative
Youth Justice Grant	£115,800	There has been an uplift to the Youth Justice Core Grant and Ring-Fenced Funding for Early Intervention. The total grant award for 2022/23 is £678,400.
Supporting Families Grant	£154,000	Previously known as the Troubled Families Programme, this funding is used to provide help to vulnerable families with multiple and complex problems to prevent them from escalating into crises. The total core grant award for 2022/23 is £1,344,000.
Reducing Parental Conflict Grant	£9,300	The funding is to enable councils to train frontline staff who regularly come into contact with families facing conflict. The total grant award for 2022/23 is £84,100.
Staying Put Grant	£13,100	Funding to support young people to continue to live with their former foster carers once they turn 18. The total grant award for 2022/23 is £371,800.
Rough Sleeping Grant	£21,400	Funding to provide intensive support to care leavers at highest risk of homelessness/ rough sleeping. The total grant award for 2022/23 is £21,400.

Grant Name	Increase in Grant Award When Compared to Budget Book 2022/23 (£)	Narrative
Social Work Teaching Partnership Programme Funding	£73,704	Funding to support social worker training. The total grant award for 2022/23 is £73,704.

Savings Delivery Update

17. In addition to the £2.150m of 2022/23 planned savings, there remains £1.050m of savings from the 2021/22 financial year which were not delivered on an on-going basis. To ensure that these savings are monitored and delivered, all of these savings are detailed in the table below:

Saving Activity	Savings to be Delivered in 2022/23 £000	June 2022		Narrative
National House Project	1,000	1,000	A	Based on the current plan, the first young person is expected to move into their tenancy in November 2022. Given this, it is unlikely that these savings will be delivered in full in 2022/23 and may slip to 2023/24.
In-house Residential Programme: Reduced independent placement costs	300	300	G	Delays in re-opening Blue Cove (formerly May House) mean that the permanent delivery of this saving will be delayed and may even fall into 2023/24. The saving can be mitigated in year however, through underspending within the residential staffing budget given the current problems being experienced in recruiting sufficient staff to be able to safely re-open.
Improved Commissioning for Children's Social Care Service: Improved Joint Commissioning	400	400	A	It is understood that Health intend to implement a pan-Sussex Resource Allocation System for children's continuing health care, the potential financial implications of which for WSCC are not yet clear. Hence this saving will remain an amber pressure in the 2022/23 budget until such time as clarity can be brought about its achievability, in discussion with Health partners.
Improved Commissioning for Children's Social Care Service: Under 16's Step Down to Fostering	700	700	A	Despite efforts to step young people down from external residential placements into foster care, the proportion of children placed in external residential remains higher than forecast.
Improved Commissioning for Children's Social Care Service: Over 16's Step Down from Residential	500	500	A	Despite efforts to step young people aged 16+ down from external residential placements into independent living arrangements, the proportion of children placed in external residential remains higher than forecast.
Improved Commissioning for Children's Social Care Service: Over 16's Recommissioning	100	100	B	Saving delivered by recommissioning of contracts for accommodation and support for young people aged 16+.
Early Help Restructure	200	100	B	

Savings Key:

R Significant Risk **A** At Risk **G** On Track **B** Delivered

Capital Programme

Performance Summary - Capital

18. There are eight schemes within this portfolio. Five of the schemes in delivery are rated green, indicating that the project is reporting to plan and three of the schemes are rated as amber, indicating that there is an issue, but that it can be dealt with by the project manager or project delivery team. An update on the progress of the schemes not rated green are detailed in the table below:

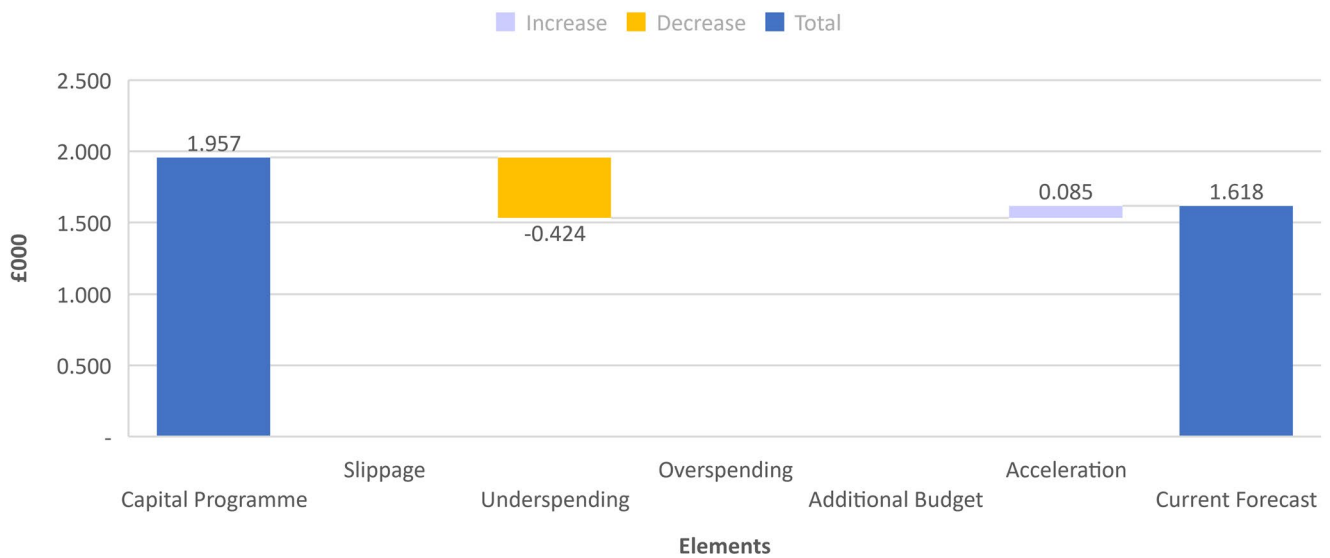
Scheme	RAG Status at 30 th June	Reason	Latest RAG Status	Updated Position
Children's In-House Phase 2 - High Trees and 40 Teasel Close	AMBER	Initial site for decant proved unsuitable	AMBER	West Green Youth Centre has been identified as an alternative and a planning application has been submitted.
Children's In-House Phase 2 - 18 Teasel Close Design Stage	AMBER	Initial site for decant proved unsuitable	AMBER	West Green Youth Centre has been identified as an alternative and a planning application has been submitted.
Children's In-House Phase 2 - Orchard House	AMBER	Tender estimates higher than agreed budget due to increase in prices of materials.	AMBER	Service to draft Change Request seeking additional funding

Finance Summary - Capital

19. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £5.230m for 2022/23. £3.273m of budget, originally profiled to spend in 2022/23, was accelerated into 2021/22, revising this year's capital programme to £1.957m.

20. Since this time, the profiled spend has decreased overall by £0.339m, to give a current year end projection for 2022/23 of £1.618m. Of this decrease, -£0.424m relates to underspending on schemes where funding will be returned to enable future projects and £0.085m relates to a project where funding has been accelerated from future years.

Capital Programme - Children and Young People 2022/23



Key:

Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.
 Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.
 Underspending – Unused funding following the completion of projects.
 Overspending – Projects that require further funding over and above the original approved budget.
 Additional Budget – Additional external funding that has entered the capital programme for the first time.
 Acceleration – Agreed funding which has been brought forward from future years.
 Current Forecast – Latest 2022/23 financial year capital programme forecast.

21. Details explaining the financial profiling changes within the capital programme during the first quarter are as follows:

- **Underspending: (-£0.424m).**
 - **Bright Star, Blue Cove and Breakwater Children’s Homes – (-£0.424m)** – All three projects have completed on time and slightly underbudget, therefore the remaining budget will be returned to the Capital Improvements Budget to fund future corporate priorities.
- **Acceleration: £0.085m.**
 - **West Green Family Time Centre - £0.085m** – Approval of £0.121m for design fees to enable the re-purposing of West Green Youth Centre into a Family Time Hub for supervised contact. £0.085m is profiled to be spent in 2022/23, with £0.036m in 2023/24.

22. The latest Capital Programme Budget Monitor is reported in **Appendix 3**.

Risk

23. The following table summarises the risks on the corporate risk register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective appendices to this report.

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR61	A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	15	15
CR69	If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that children's services will fail to deliver an acceptable provision to the community.	15	15
CR72	The government have stipulated that from 9 th September 2021, children in care under 16 will not be allowed to be accommodated in unregulated placements. This has strengthened existing regulations that stipulate that all children and young people who require residential care must be placed within registered children's homes. Due to a local and nationwide shortage of registered provision there is a risk that these children and young people will not be cared for in settings that best meet their needs , which could lead to safeguarding concerns and enforcement action against the providers of unregistered homes and local authorities.	12	12

24. Further details on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.