

Children and Young People Portfolio – Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - The senior leadership team have maintained a strong focus on the key indicators and evidence base that is required for the imminent Inspection of Local Authority Children's Services (ILACS) in early 2023. Management activity has been focused on maintaining the trajectory of improvement in key practice areas and specifically on the timeliness of visiting, the quality of recording, ensuring all cases are allocated and that all staff have regular supervision.
 - The service continues with the implementation of the Family Safeguarding model (Phase 2). The service has stabilised since the initial implementation phase and performance continues to improve. The new service model is being embedded and the service is now implementing Phase 2 of the model which will introduce dedicated adult service workers (mental health, substance misuse and domestic violence) into the teams.
 - The Corporate Director and the senior leadership team have continued to provide a hands-on and visible approach to the improvement activity with regular workshop sessions with all team managers across the service. These Ofsted readiness sessions take place every month from November 2022 up to and during the ILACS. The quality assurance and performance management frameworks ensure that senior managers are able to understand where there are issues in performance and to implement improvement activity immediately.
 - The workforce development workstream has maintained activity to significantly increase our numbers of permanently recruited staff and drive down numbers of interim agency staff. The first tranche of recruitment activity in South Africa has been completed and a second tranche is planned for early February 2023. The first tranche of activity resulted in the service successfully recruiting 35 qualified and experienced social workers and they are being inducted into the service from January 2023.

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	Year End Forecast
1	Measure: Percentage of re-referrals to Children's Social Care within 12 months of the previous referral Reporting Frequency: Quarterly	22.0%	Jun-22	Sep-22	Dec-22		A
	Performance Analysis: Dec-22: There has been an increase in re-referrals in December. It is noted that the overall number of referrals was lower than in November but re-referrals numbers are very similar, increasing the percentage. Actions: Service Managers continue to review re-referrals to understand themes and progress learning with teams.	25.0%	24.0%	31.0%			
2	Measure: Percentage of Early Help Plans closed with outcomes met Reporting Frequency: Quarterly	74.0%	Jun-22	Sep-22	Dec-22		A
	Performance Analysis: Dec-22: This month sees a drop in this outcome with high numbers requiring social care intervention and a high number of consent withdrawn. Children escalated for a social care intervention are accepted in 95% of cases which indicates that that this is the correct decision for the child. Consent withdraw is likely to be linked with the higher waiting times children and families have experienced in accessing an allocated worker. Actions: The service has struggled with demand and recruitment but this is improving and it is expected that wait times will continue to reduce.	69.3%	69.2%	67.7%			
7	Measure: Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index Reporting Frequency: Quarterly	10.0%	Jun-22	Sep-22	Dec-22		A
	Performance Analysis: Dec-22: Whilst the percentage has increased minimally in December, the number of children with 2+ moves has been stable and we are seeing that we are performing ahead of our statistical and local neighbours in areas such as placement stability and use of unregistered placements as well as children placed at distance. Work has been ongoing since January in respect of scrutinising at Entry to Care Panel that children are in the right placements with the right support in place. The number of children in West Sussex under 16 in the same placement for 2+ years remains above local and national averages and we have sustained good performance in terms of children being in agreed permanent placement at over 230 with 10 children approved in the last 4 weeks. Actions: A restructure of commissioning services has been completed to ensure we are able to target placement finding activity in the most efficient way to get good outcomes for our children and this went live 01.01.2023.	10.5%	10.1%	10.6%			
8	Measure: Support for care leavers to achieve their aspirations – Percentage of care-leavers aged 17-21 who are in Employment, Education or Training Reporting Frequency: Quarterly in arrears	64.0%	Mar-22	Jun-22	Sep-22		A
	Performance Analysis: Sep-22: We have seen a slight percentage increase through 18 more young people now in education, employment or training compared to June. Positively we have also recruited two care leavers to apprenticeship posts in the participation service who are due to start as soon as checks have been received. Actions: There is now a dedicated Personal Advisor (PA) who is leading on tracking and supporting other PA's around young people who are Not in Employment, Education or Training (NEET) and have a number of developments for improving these, including running the Bridging the Gap programme, meeting someone from Care Leavers Covenant and working in partnership with Crimsham Farm who offer education and training opportunities 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 in light of some geographic discrepancies.	63.0%	64.0%	65.0%			

Children and Young People		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
9	Measure: 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%	Jun-22	Sep-22	Dec-22		R
			57.0%	67.0%	53.0%	↓	
Performance Analysis: Dec-22: There continues to be an increase in the number of children becoming subject to child protection plans. This is having an impact on the overall percentage of children who step down.							
Actions: There is ongoing work to identify any trends which may be contributing to the increase in number of child protection plans but the numbers remain within a normal range.							

Finance Summary

Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic expenditure (Overseas Social Workers)	£1.000m	Covid-19 Grant – Assumed funding	(£1.000m)	
Placement costs for Children We Care For (mainstream)	£13.350m	In-house residential staffing underspend	(£1.300m)	
Homecare and transport costs for Children with Disabilities, including increase in Direct Payments average cost.	£1.860m	Early Help staffing underspend	(£1.360m)	
Delays in saving delivery – Local House Project	£1.000m	Savings to be delivered through planned improved placement commissioning	(£0.330m)	
One-off implementation costs and part-year adult staffing costs for Family Safeguarding - DFE funding not awarded.	£0.280m	Reduction in Intentionally Homeless families requiring accommodation support	(£0.580m)	
Family Safeguarding –Section 17 and Children We Care For Non-Placement Costs	£0.500m	Review of child psychology arrangements	(£0.700m)	
Family Safeguarding – additional agency staffing	£0.365m	Delays in appointing to new posts within the Fostering Service redesign.	(£0.500m)	
Fostering allowance inflationary pressure	£0.300m	Business support vacancies	(£0.200m)	
King's Counsel legal costs	£0.150m	Other variations	(£0.235m)	
Children and Young People Portfolio - Total	£18.805m		(£6.205m)	£12.600m

Key Financial Issues and Risks Arising

Narrative	Cost Driver	Baseline	Q1	Q2	Q3	Action	Trajectory
<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%	15.1%	15.1%	At the end of December 2022, there were 29 more children placed in external residential than the number on which the budget was set. This alone adds a pressure of c£7m to the placement budgets, however when also taking into account the expenditure on external placements costing more than £9k per week, and the number of unique care and support arrangements which have had to be arranged, then the full scale of the budget pressure is projected to be c£13.4m.	

Key:

Arrow:	Decreasing	↘	Increasing	↗	Static	↔
Colour:	Improving		Worsening		Static	

Financial Narrative on the Portfolio's Position

3. At the end of December 2022, the Children and Young People Portfolio has a projected an overspend of £12.6m, an increase of £3.7m since September 2022. This increase arises primarily from an increase in the forecast for Children We Care For placement costs, a downturn in the expected in-year savings and increases in the cost for Direct Payments.
4. **Mainstream Placement Costs.** The mainstream placement forecast has increased by £2.1m since September with the projected overspend now reported at £13.4m. This excludes in-year improved commissioning actions which are expected to deliver £0.3m of mitigation towards this position.
5. The increase is largely due to the following factors:
 - **An increase in demand for external residential placements.** During the third quarter, a higher number of children started to be cared for compared to the number of children ceasing to be cared for. Alongside this, there were a higher number of external fostering placement breakdowns, resulting in an increase in externally commissioned residential care. During the same period however, there was an increase of nine children placed within internal fostering which has partly mitigated this demand. The net effect on the projection is an increase of £0.770m.
 - **An increase in the number of high-cost external residential placements.** There have been a further six external residential placements with a weekly cost of over £9k per week during the quarter. The financial impact of these high-cost placements is an increase in costs of £0.240m.

- **An increase in the number of unique care and support arrangements in unregistered settings.** There have been an additional nine young people subject to these arrangements since September. This cohort specifically relates to children and young people where there were critical incidents resulting from complex health and wellbeing needs. These placements were made because the service had no other alternative but to provide a 'bespoke' package of care to fulfil its statutory duty. These children are assessed as being highly vulnerable, complex and high risk, and these packages are being provided in the absence of any other specialist placements being available. All such cases are subject to close monitoring and scrutiny, and many prove to be short term arrangements to manage a period of crisis. However, the high costs have a disproportionate financial effect. The impact of the changes since September is an increase of £1.140m on the forecast.

6. The updated table below shows the position against each of those issues.

Type of Placement (Excluding Asylum)	Based on Values As AT The End Of December 2022				CWCF Variation	Projected Overspend (£) (Based on Budgeted Cost and CWCF Number)
	Budgeted Number of Children We Care For (CWCF)	Budgeted Average Weekly Cost (£)	Current Number of Children We Care For (CWCF)	Current Average Weekly Cost (£)		
External Residential *	81	£4,474	110	£5,532	29	£7,235,000
Independent Fostering	211	£963	200	£1,007	-11	(£691,000)
Independent Parent & Child Fostering	5	£1,450	7	£1,369	2	£59,000
In House Fostering	212	£386	213	£410	1	(£73,000)
In House Parent & Child Fostering	2	£731	2	£1,091	-	£85,000
Kinship	98	£209	83	£220	-15	(£155,000)
Placed for Adoption/Placed with Parents	60	£0	45	£0	-15	£0
External Residential Family Unit	3	£3,958	1	£3,255	-2	(£170,000)
Secure Unit	2	£7,211	1	£9,032	1	£314,000
Other Placement Types	80	N/A	66	N/A	-14	N/A
SUBTOTAL	754		728		-26	£6,604,000
External Residential - Additional Costs. 18 of the External Residential cases (included in the table above), cost significantly more than the average placement rate. The extra cost of these placements over the average £5.5k per week is reported separately. The weekly cost of these 18 placements range from £9.3k to £17k.						£2,496,000
Unique Cost and Support Arrangements for specific CWCF. Costs range between £9.5k and £33.6k per week.						£4,250,000
TOTAL						£13,350,000
Note: * There are 110 CWCF External Residential placements as at the end of December. This cohort includes 18 children whose placements cost in excess of £9k per week (statistical outliers). The £6.6m overspend reported as External Residential only includes up to £5.5k of these costs to demonstrate a comparable average unit cost against the budget set. The cost over the £5.5k for these 18 children (£2.5m), is shown separately to illustrate the financial impact of these specific cases.						

7. The mix of placement types continues to be significantly different from that assumed when the budget was set. Currently 15% of the children we care for (excluding disability and asylum) are placed in external residential care, compared to 10% for our statistical neighbours. A detailed recovery and action plan is in place to address areas within care planning and management practice, which will assist in reducing the proportion of children in external residential placements to a level more in line with our neighbours.

8. The weekly Entry to Care panel acts as the gateway for standard requests for children becoming looked after. The panel is not able to respond to emergency or very short notice requests and it is those that usually lead to reactive and potentially inappropriate entry to residential placements or unregistered arrangements. Most emergency entrants to care arise within the Family Safeguarding Service and there has been assertive work over the past quarter to improve the planning and intervention for those young people. The highest cost arises when children are placed in an emergency in unregistered care arrangements, with a common pathway out of those arrangements being into high-cost residential care.
9. The number of unique high-cost care arrangements which have had to be put in place are volatile because they are driven by crisis events, and by their very nature, are complex and require a bespoke solution. The view of the service is that this demand has a direct correlation with the trauma that children and young people experienced and continue to be harmed from, both during and following the Covid-19 pandemic. It is not possible to predict whether or not any further arrangements of this type will be made within this financial year, however there is greater confidence about the management and oversight of this to ensure that any such arrangements are time-limited and appropriate exit plans are established at an early stage.
10. To address the number of external residential placements at significantly higher than average cost, the Children's Commissioning Service is designing and building a suite of new commissioning tools, which include a Market Position Statement to further strengthen and develop the Placement Sufficiency Strategy. It is anticipated that this will increase the utilisation of local private markets and be delivered in a more cost-effective manner in the next financial year.
11. **Children With Disability Home Care and Transport Costs, Including Direct Payments.** The projection for these budgets has increased since September, resulting in a projected overspend of £1.9m. The primary reasons for this increase relate to:
 - The number and type of care at home packages which are required to prevent family breakdown or when it has been agreed that the child does need to become looked after but there are no suitable placements available, and
 - The rising cost of Direct Payments. There is an agreed per hour limit for standard Direct Payments, which has not been reviewed for recently. Increasingly, parents are unable to source Personal Assistants (PA's) at this standard cost. This can result in the child's needs increasing, leading to an enhanced Direct Payment rate needing to be made, at a higher cost. The child's needs can become so great that a PA cannot be sourced at all, leading to a bespoke care at home package being required. There is a likelihood for this level of overspend to increase further still if it is necessary to arrange further care at home packages before year end.
 - There is a specific action plan in place to establish and maintain greater oversight and analysis of what is a large and very complex budget. While the finance action plan is still in the implementation stage, it should be noted that there is a significant risk regarding the outturn position of the children's disability budget overall, but detailed monitoring is in place.

12. **Local House Project – Non-Delivery of £1.0m Saving.** In September 2022, it was reported that the project had delays and that the first young person was due to move into the project in November. Unfortunately, further delays have been experienced, particularly in relation to the recruitment of key staff who are required to ensure the project's success. A cohort of 12 young people have been identified as being suitable for the project, with profiling of further young people being undertaken. Subject to no further delays and dependent on the local housing providers in the County identifying suitable accommodation, the service is confident that the majority of the £1m saving will be delivered in 2023/24.
13. **Family Safeguarding Implementation and Adult Workers.** The initial projections for the one-off implementation and in-year costs of the adult-facing workers have been revised to reflect the likely staffing start dates. This has resulted in a reduction of £0.180m in the projection.
14. **Family Safeguarding Additional Agency Staff.** In order to stabilise the teams, ensure all statutory cases are allocated to a suitably qualified and experienced social worker and in preparation for the full Ofsted inspection anticipated before the end of the financial year, it has been necessary to increase the agency staff support for Family Safeguarding. This has resulted in the projected overspend increasing by £0.180m to £0.370m since September.
15. **Family Safeguarding Section 17/ Children We Care For non-placement costs.** While the primary reason for the overspend against these budgets remains the cost of care at home packages, the use of home support packages within the Family Safeguarding Service has significantly reduced over this quarter. Currently there are no such packages in place and any that may arise in the future will be time limited and directly overseen by the relevant Head of Service. As a result, the overspend has reduced since September 2022 and now stands at £0.5m.
16. **Fostering Allowances Inflationary Pressure –** As previously reported, the annual inflation increase applying to in-house foster care allowances, special guardianship allowances and adoption allowances is linked to the staff pay awards for the NJC staff group. The pay award for that staff group has now been agreed and consequently, the allowances have been uplifted by 6.4% backdated to 1st April 2022. Within the 2022/23 budget, there is an allocation of 3.75% built-in, meaning that the increase to 6.4% has resulted in a £0.3m inflationary pressure. This shortfall has been addressed in the 2023/24 budget.

Mitigations

17. **In-house Residential Staffing.** The projected underspend in relation to in-house residential staffing has not significantly changed since September and now stands at £1.3m. This forecast takes into account projected new starters - however if any of those new starters choose not to begin or there are delays in their onboarding then the forecast will change. Recruitment is still actively taking place and an employee referral scheme for this service is now in place. The continued difficulty in recruiting staff means that Blue Cove children's home with three beds remains non-operational which is a contributing factor to the overspend on mainstream placement.

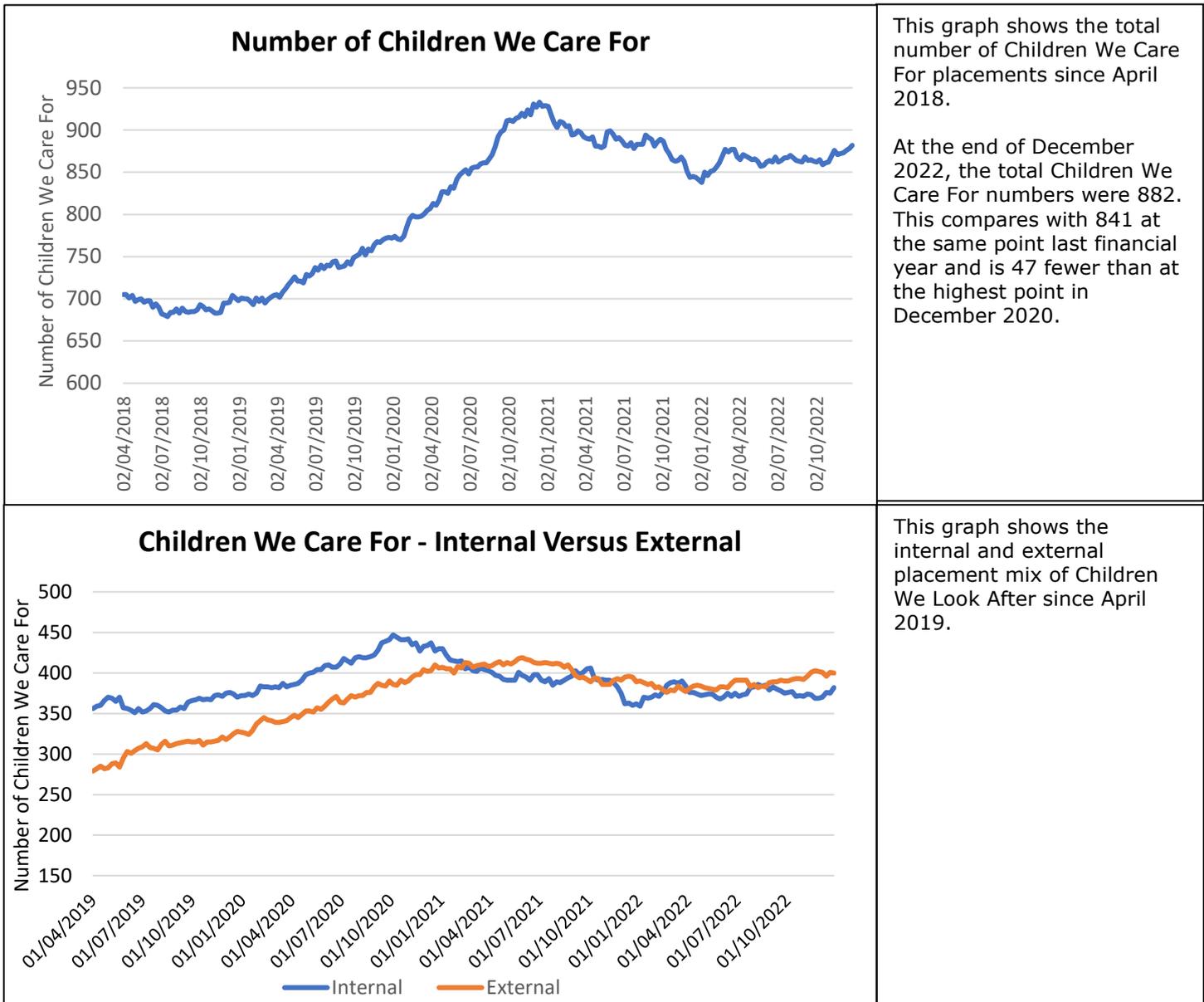
18. **Improved Commissioning** £1.170m of in-year mitigations are currently profiled to be delivered before 31st March 2023. These savings relate to the commissioning projects of 16+ step down from residential, Local House Project, and under-16 step down to fostering. For each of the strands, young people have been identified and dates for step downs or placement moves have been estimated, leading to the forecast of £1.170m cost reductions being achieved before year end.
19. **Early Help Staffing.** The underspend against Early Help staffing has increased slightly since September and now stands at £1.360m. Recruitment is still actively taking place and an employee referral scheme for this service is now in place. Recent rounds of recruitment have proved to be more successful and there is optimism that the service will be almost fully staffed going into the new financial year.
20. **Intentionally Homeless.** There has been little change to the projection for Intentionally Homeless since September, with the projected underspend now £0.580m. There has been a small decrease in the number of families being supported since September, but the future level of families requiring support still remains very uncertain.
21. **Conclusion.** The finance situation for the Children's portfolio remains volatile but there are appropriate actions in place to manage this and ensure all possible mitigations are in place. Whilst there is clarity about the reasons for the projected overspend (particularly against the placement budgets), being able to effect sufficient change to recover some or all of the current position in year remains a considerable challenge and the actions taken to date have not been able to reduce the level of demand and increased cost. There remains a risk that the financial position may deteriorate further still before year end, but senior managers continue to implement actions to try and mitigate against this.
22. The main ambition of the Children's Leadership Team is to reduce the proportion of children and young people in external residential placements to a level more in keeping with neighbouring authorities, but this will take time to impact and is dependent on the sufficiency of other placement arrangements such as fostering.

Covid-19 Expenditure Update

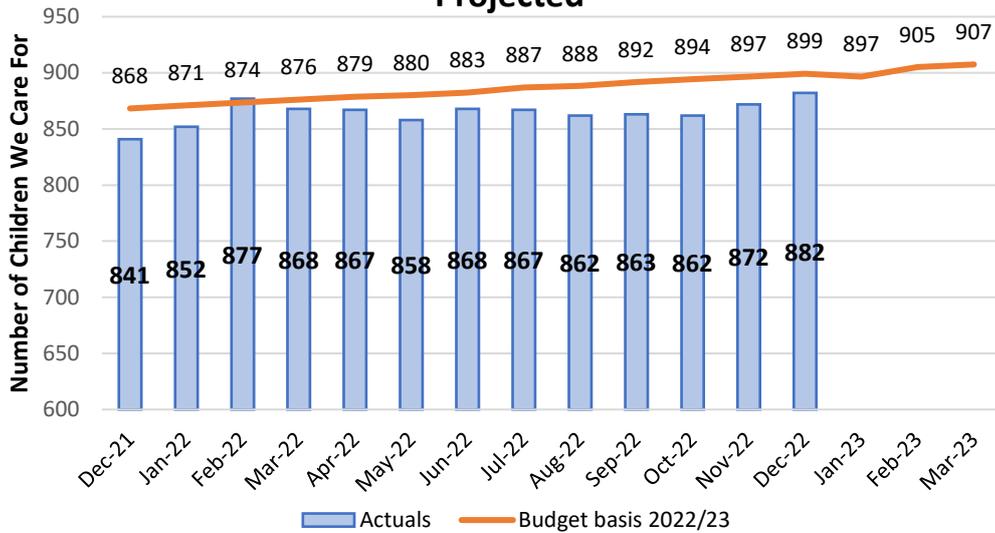
23. Within the Children's and Young Peoples Portfolio, a project to recruit qualified social workers from overseas to assist the recruitment and retention challenges within social care has commenced. Thirty-five qualified and experienced social workers from South Africa have accepted offers of employment and resettlement.
24. Looking forward and reviewing likely future staffing vacancy levels, it is clear that a significant vacancy gap is likely to remain in 2023/24. Therefore, the Children's Leadership Team are planning to repeat this exercise and attempt to recruit further overseas workers in January 2023 with an expectation of the second tranche of workers starting in the summer of 2023.
25. The projected cost to recruit these two cohorts of Social Workers is estimated to be around £1.3m. It is proposed that the carry forward Covid-19 grant is utilised to fund these one-off project costs following the impact of the pandemic on the social work profession. The current budget position assumes £1.0m will be spent in 2022/23, with the remaining funds being drawn in 2023/24.

26. Further eligible Covid-19 expenditure has been identified within the Children and Young People’s Portfolio relating to the increased cost of care provision due to the growing complexity of children’s mental health and wellbeing. Further allocation of the remaining Covid-19 grant will be taken as part of the year end process.

Cost Drivers Information



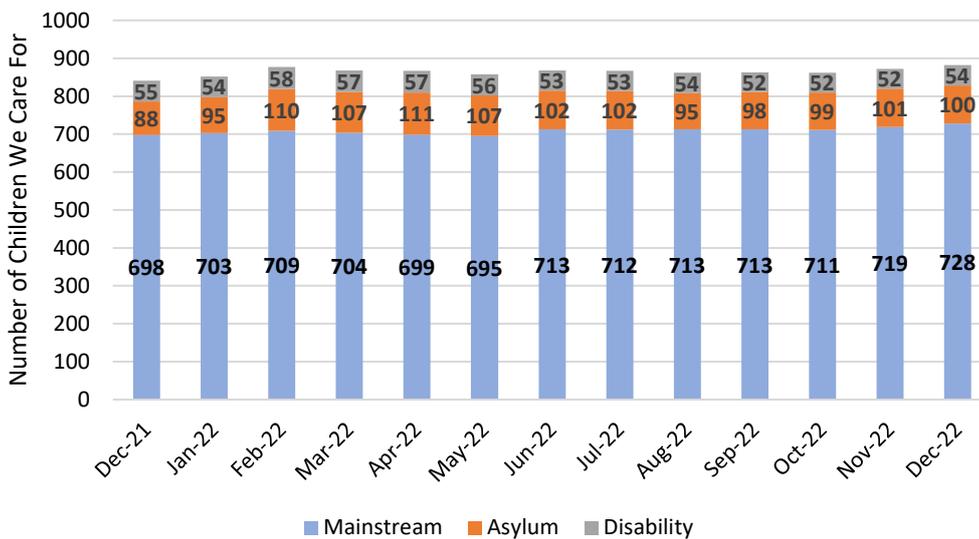
Number of Children We Care For - Actual Versus Projected



This graph shows the number of Children We Care For placements compared to the budgeted expectation.

The graph depicts that growth in numbers has not transpired as expected, however the shift in placement mix has led to the overspend reported.

Children We Care For Volumes - Rolling 12 Months

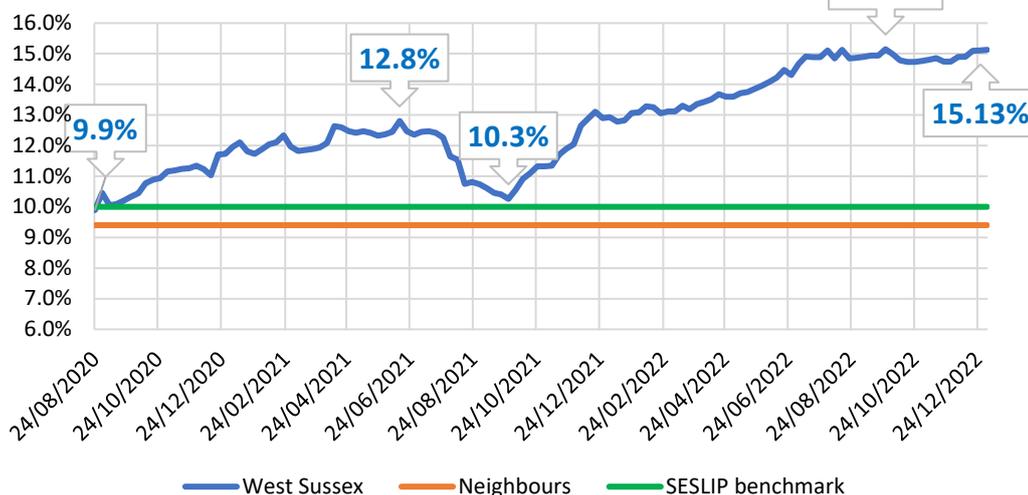


This graph shows the total number of Children We Care For placements by:

- mainstream placements
- asylum seeking children and,
- children with learning disabilities.

The Council’s revised allocation of Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme is 177. As at the end of December, the number of UASC was 100.

% Mainstream Children We Care For in Agency Residential



This graph compares the proportion of the mainstream Children We Care For who are placed in external residential placements compared with the South East Sector Led Improvement Programme (SESLIP) “best practice” figure and that of the Council’s similar neighbours.

Savings Delivery Update

27. 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	December 2022		Narrative	2023/24
National House Project	1,000	1,000	R	The House Project has been affected by delays in being able to recruit to key posts within the project. Based on the revised plan, the first young person is now expected to move into their tenancy during Q1 2023/24. Given this, it is realistic to expect that the majority of the £1m savings will be delivered in 2023/24.	G
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 is 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.	G
Improved Commissioning for Children's Social Care Service: Improved Joint Commissioning	400	400	G	Discussions in relation to the implementation of a pan-Sussex Resource Allocation System for children's continuing health care are continuing with partners in Health. In the meantime, a thorough review of cases which are jointly funded with Health has been undertaken during the first two quarters of 2022/23, the outcome of which is a decrease in expenditure on these cases for Children's Social Care. So long as the position for the first two quarters is maintained for the remainder of the year, this saving can now be rated as being on track.	B
Improved Commissioning for Children's Social Care Service: Under 16's Step Down to Fostering	700	700	G	The rating against this saving has been upgraded to green. Six children have already stepped down to a less costly placement with a further five expected to follow before the end of the financial year.	B
Improved Commissioning for Children's Social Care Service: Over 16's Step Down from Residential	500	500	G	Ten young people have now stepped down, with a further nine profiled to follow before the year end. If everything remains as profiled then this saving is on track to deliver £1.4m in total, providing mitigation against other savings targets which are either underperforming or have been delayed.	B
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+.	B
Early Help Restructure	200	200	B	Saving delivered.	B

Savings Key:

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

Capital Programme

Performance Summary - Capital

28. There are five schemes within this portfolio and all five scheme in delivery are rated amber, indicating that there is an issue influencing the project, but that it can be dealt with by the project delivery team. An update on the progress of the schemes not rated green are detailed in the table below:

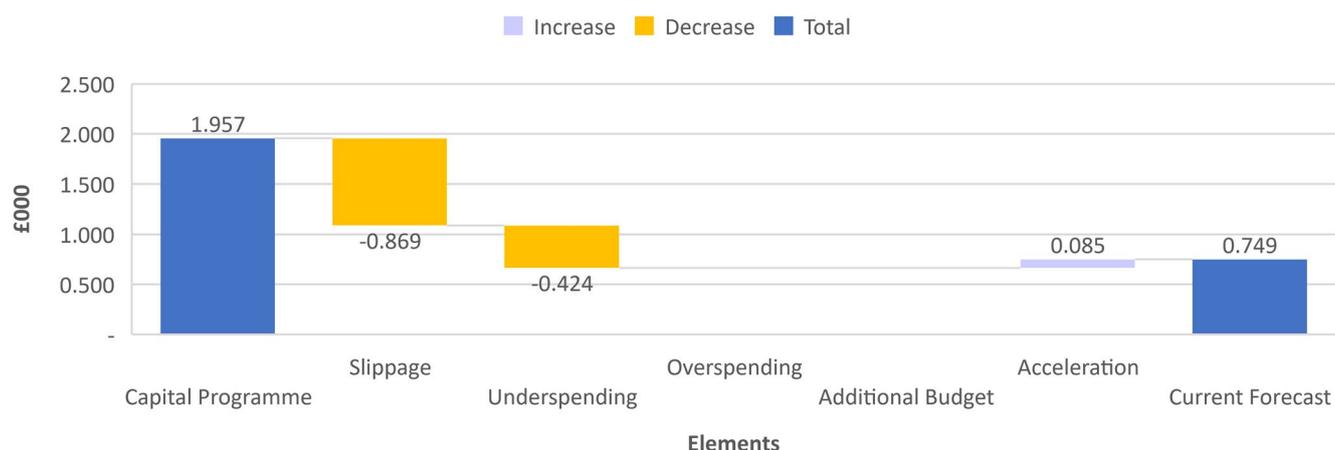
Scheme	RAG Status at Dec 2022	Reason	Latest RAG Status	Updated Position
Children's Emergency Accommodation Laundry Cottages	AMBER	Time delay as site visit discovered evidence of bats	AMBER	A nocturnal survey is to be undertaken in May 2023
Children's In-House Phase 2 – High Trees	AMBER	Time delay as the Planning Authority has requested an extension due to ecology and water neutrality issues	AMBER	Planning extension to Jan 2023 expected to be extended to Feb 2023
Children's In-House Phase 2 – Orchard House	AMBER	Time delay. Planning consent remains outstanding for access road.	AMBER	A tender relaunch is scheduled for Jan 2023
Children's In-House Phase 2 – 18 Teasel Close	AMBER	Time delay as the Planning Authority has requested an extension due to ecology and water neutrality issues	AMBER	Pre-Tender estimates indicate additional funding required
West Green Family Time Hub	AMBER	Time delay due to Planning Application submissions	AMBER	Planning Application to be submitted in Jan 2023, the impact of delay to be accessed

Finance Summary - Capital

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

30. Since this time, the profiled spend has decreased overall by £0.749m to give a current year end projection for 2022/23 of £1.618m. Of this decrease, -£0.869m relates to slippage, -£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.

31. Details of movements of the financial profiling within the capital programme between October and December are as follows:

- **Slippage: -£0.869m. Movement since Q2 report: -£0.869m.**
 - **Supervised Contract and Early Help – (£0.350m)** – Funding for these projects was included in the pipeline plan, however the business cases for these scheme are taking longer than first anticipated, therefore funding has been reprofiled into future years.
 - **Orchard House Children’s Home – (£0.519m)** – There have been delays in receiving tenders and obtaining a performance bond from the selected contractor. This has delayed the contract award and consequently the construction estimated start date. Funding has been reprofiled into 2023/24.
- The latest Capital Programme Budget Monitor is reported in **Appendix 3** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2022.

Risk

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

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

34. Further details on all risks can be found in **Appendix 4** - Corporate Risk Register Summary. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.