

Children and Young People Portfolio – Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - This summary outlines the focus to evidence the significant improvements made within the service in preparation for the Inspection of Local Authority Children's Services by Ofsted. The Inspection of Local Authority Children's Services (ILACS) took place between 13th and 24th March 2023 and the Ofsted report was published on 11th May 2023. Activity that took place during Q4 included the following actions as part of the Service Improvement Programme.
 - The Senior Leadership Team have maintained a strong focus on the key indicators and evidence base that is required to evidence the improvements required for the ILACS. 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. This was acknowledged by the inspectors during the visit.
 - The implementation of the Family Safeguarding Model (Phase 2) is well underway. The service has stabilised since the initial implementation phase and the performance continues to improve. The new service model is being embedded, which was acknowledged by inspectors during the ILACS, as dedicated adult service workers (mental health, substance misuse and domestic violence) being introduced into the teams.
 - The Senior Leadership Team have continued to provide a highly visible approach across the teams and have maintained regular improvement activity with regular workshop sessions with all team managers across the service. The quality assurance and performance management frameworks are fully embedded and were acknowledged by Ofsted as being effective and robust.
 - The Workforce Development workstream continues to significantly increase our numbers of permanently recruited staff which will drive down numbers of interim agency staff. The first tranche of recruitment activity in South Africa has been completed and staff are embedded within teams across the service. The service undertook a second tranche as planned in early February 2023 and recruited a further 19 qualified social workers. We expect these workers to arrive by early summer and together with the previous recruitment activity, is ensuring that we will have a stable and permanent workforce going forward.
 - The ILACS inspection report by Ofsted has now been published and a full report of the outcome was made to the full Council on 25th May 2023. The Ofsted report recognises that 'Services for children and families in West Sussex County Council have substantially improved' and that 'a relentless and incremental approach to improving practice has led to significant progress'. The Ofsted judgement confirms the progress made by the Council is substantial and reverses the inadequate judgement of the last ILACS inspection in February 2019. The report makes clear that West Sussex County Council has made 'substantial progress' and there is now, 'a strong, determined and cohesive leadership team' in place. The regulator also acknowledged the progress made across the Council, where the previous 'corporate and political weaknesses have

been addressed'. The overall effectiveness of Children's Services is judged to be 'Requires improvement to be good' with the impact of leaders on the social work practice with children and families judged to be 'Good'.

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
1	Measure: Percentage of re-referrals to Children's Social Care within 12 months of the previous referral Reporting Frequency: Quarterly	22.0%	Sep-22	Dec-22	Mar-23	↗
			A	R	R	
			24.0%	31.0%	26.0%	
Performance Analysis: Mar-23: Service Managers have continued to review re-referrals to understand themes and progress learning with teams. The latest result is the 12-month average for 2022/23. Actions: Service Managers continue to review re-referrals to understand themes and progress learning with teams.						
2	Measure: Percentage of Early Help Plans closed with outcomes met Reporting Frequency: Quarterly	74.0%	Sep-22	Dec-22	Mar-23	↗
			A	A	A	
			69.2%	67.7%	68.0%	
Performance Analysis: Mar-23: There has been an increase in children stepping up into social care but a decrease in disengagement but remaining broadly the same for consent withdrawn. It is hoped that this will reduce as allocation times improve. Actions: Managers continue to review all plans where consent is withdrawn to see if any learning can be drawn from them.						
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%	Sep-22	Dec-22	Mar-23	↘
			A	A	R	
			10.1%	10.6%	12.3%	
Performance Analysis: Mar-23: There has been an increase in this measure after a period of stability, although remains broadly in-line with national averages. We have had one external residential provider who have been closing down their homes nationwide which has led to a number of moves out of our control which otherwise would not have taken place. Actions: We have continued positive progression terms of children in permanent foster placements and also now have more children in in-house foster placements than agency placements. Monthly monitoring of children in residential placements is taking place to ensure they are meeting need and supporting children appropriately.						
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%	Jun-22	Sep-22	Dec-22	↗
			G	G	G	
			64.0%	65.0%	66.0%	

Children and Young People		2022/23 Target	Performance Over The Last 3 Periods			DoT
<p>Performance Analysis: Mar-23: We have seen a further improvement with 18 more young people now in education, employment or training. We have also recruited 2 care leavers to apprenticeship post who have started roles in the Voice and Participation service. We are still awaiting information on about 60 care leavers for the end of year figure. However, it is forecast that year-end results will remain in the region of 66%</p> <p>Actions: We have a 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, including exploring an option to work with the Hummingbird Project for asylum seeking young people based in Brighton.</p>						
9	<p>Measure: Positive outcomes on child protection in 12 months - percentage of Child Protection Plans that result in 'step-down' within 12 months</p> <p>Reporting Frequency: Quarterly</p>	83.0%	<p>Sep-22</p> <p>R</p> <p>67.0%</p>	<p>Dec-22</p> <p>R</p> <p>53.0%</p>	<p>Mar-23</p> <p>R</p> <p>58.0%</p>	<p>↗</p>
	<p>Performance Analysis: Mar-23: We continue to work on this outcome and have seen an improvement compared to Dec 2022. Children subject to child protection plans over 12 months are scrutinised by managers.</p> <p>Actions: There is ongoing work to identify any trends which may be contributing to the increase in number of child protection plans, however the numbers remain within a normal range.</p>					

Finance Summary

Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 Pandemic Expenditure. High-cost external residential placements (£2.6m) and overseas social worker project (£0.7m).	£3.370m	Use of non-ringfenced Covid-19 grant.	(£3.370m)	
Placement costs for Children We Care For (mainstream).	£11.381m	In-house residential staffing underspend.	(£1.181m)	
Care at home and transport costs for Children with Disabilities, including increase in Direct Payments average cost.	£1.970m	Early Help staffing underspend.	(£1.342m)	
Delays in saving delivery – Local House Project.	£1.000m	Reduction in Intentionally Homeless families requiring accommodation support.	(£0.539m)	
One-off implementation costs and part-year adult staffing costs for Family Safeguarding - DFE funding not awarded.	£0.131m	Review of child psychology arrangements.	(£0.700m)	
Family Safeguarding – additional agency staffing.	£0.306m	Delays in appointing to new posts within the Fostering Service redesign.	(£0.500m)	
Family Safeguarding –Section 17 and Children We Care For Non-Placement Costs.	£0.263m	Business support vacancies.	(£0.266m)	
Fostering allowance inflationary pressure.	£0.300m	Other minor variations.	(£0.504m)	
King's Counsel legal costs.	£0.150m			
Children and Young People Portfolio - Total	£18.871m		(£8.402m)	£10.469m

Key Financial Issues and Risks Arising

Narrative	Cost Driver	Baseline	Q1	Q2	Q3	Q4	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%	15.0%	↔	↔
							<p>At the end of March 2023, there were 28 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 taken into account with 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 £14m.</p>	

Key:

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

Financial Narrative on the Portfolio's Position

3. The 2022/23 financial outturn position for the Children and Young People Portfolio is an overspend of £10.469m. This is a reduction of £2.131m when compared to the £12.6m overspend forecast in December. The main movements during this quarter relate to an increase of £0.6m for residential placements and the allocation of £2.630m of Non-Ringfenced Covid-19 Grant to fund the in-year high-cost external residential placements.
4. The Portfolio's financial pressure has been largely driven by the type and cost of placements for Children We Care For (CWCF). Despite the number of Children We Care For being consistently lower throughout the year than demand modelling predictions, the increase in the complexity (particularly in emotional wellbeing and mental health needs) of our children means that an overspend of £14m was the outcome against placement budgets before the use of the use of the Covid-19 grant.
5. As previously reported, there are three primary reasons for the level of overspend within the placements budget in 2022/23:
 - The mix of placement types continues to be significantly different from that assumed in the demand modelling,
 - The number of external residential placements at significantly higher than average cost, and
 - A number of unique high-cost care arrangements which have had to be put in place. These types of placements are volatile by the very nature of the issues being managed and it is not possible to predict them.

6. The updated table below shows the position against each of these areas.

Type of Placement (Excluding Asylum)	Based on Values As AT The End Of March 2023				CWCF Variation	2022/23 Overspend (£)
	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 *	82	£4,474	110	£5,558	28	£7,003,000
Independent Fostering	213	£963	204	£1,050	-9	(£657,000)
Independent Parent & Child Fostering	5	£1,450	9	£1,375	4	£60,000
In House Fostering	214	£386	217	£417	3	(£62,000)
In House Parent & Child Fostering	2	£731	3	£1,091	1	£100,000
Kinship	99	£209	72	£222	-27	(£182,000)
Placed for Adoption/Placed with Parents	61	£0	45	£0	-16	£0
External Residential Family Unit	3	£3,958	1	£3,279	-3	(£214,000)
Secure Unit	2	£7,211	3	£7,583	1	£329,000
Other Placement Types	80	N/A	72	N/A	-8	N/A
SUBTOTAL	761		735		-26	£6,377,000
External Residential - Additional Costs. 20 of the External Residential cases (included in the table above), have cost significantly more than the average placement rate. The extra cost of these placements over the average £5.6k per week is reported separately. The weekly cost of these 20 placements range from £9.3k to £16.8k.						£2,630,000
Unique Cost and Support Arrangements for specific CWCF. Costs range between £8.8k and £51.2k per week. High-cost placement arrangements generally do not last for extended periods of time. The average in year was 33 days, with the shortest period being one day and the longest being 138 days.						£5,004,000
TOTAL						£14,011,000
Note:						
* There are 110 CWCF External Residential placements as at the end of March. This cohort includes 19 children whose placements cost in excess of £9k per week (statistical outliers). The £7.0m 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 19 children (£2.6m), is shown separately to illustrate the financial impact of these specific cases.						

7. Care at home and transport costs for children with a disability – including Direct Payments, have overspent by £1.970m. This overspend is due to:

- The number and type of care at home packages which have been 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.

8. Some in-year underspends have provided mitigation relief to the Portfolio. As previously reported, a number of staffing positions within the Early Help Service remained vacant for the majority of the year which resulted in an underspend of £1.342m. However, recruitment to vacancies was much improved towards the end of the financial year, therefore this level of underspend is not expected to continue into 2023/24.

9. Staff recruitment issues have also been experienced within the County Council-run Children's Residential Service, leading to an underspend of £1.181m. Due to these difficulties, one of the remodelled homes, a three-bedded unit, has not

yet become operational. The ongoing issues with staff recruitment is of concern, both for the service provision in 2023/24 and for the Residential Service Strategy in respect of any new homes which may be proposed in the future.

10. Despite the ongoing impact of the pandemic and the cost-of-living crisis, for much of the year the numbers of Intentionally Homeless Families requiring support remained relatively static. This has led to an underspend of £0.539m against this budget. It should be noted that there was an increase of nine families being supported between December 2022 and March 2023, but it is too early to determine whether this is an emerging trend.
11. It should be noted that the majority of savings planned for 2022/23 have been delivered during this challenging year. The key exception to this is the Local House Project, which was delayed and did not formally launch until January 2023. Given the delayed start, none of the £1m savings anticipated was delivered in 2022/23 but full savings are expected to be achieved in 2023/24.

Children First Improvement Plan

12. 2022/23 was the final year of the specific additional funding towards the Children's improvement journey. Temporary funding of £0.765m was provided alongside the ongoing permanent funding of £5.373m, and all of this funding was used to support the Improvement Plan and in preparation of the full Ofsted Inspection which took place in March 2023.

Outlook For 2023/24

13. The Portfolio budget remains subject to significant risk in 2023/24, with the biggest pressure continuing to be the number, type, and cost of placements for CWCF. The Children's Leadership Team have an ambitious plan to reduce the proportion of Children We Care For placed in external residential from 15% to 10% by the end of 2024/25, however progress has been limited to date. Both the Independent Review of Children's Social Care and the Competition and Markets Authority Review have reported that the children's placement market is "broken", and the National Statistics Fostering in England Report 2021/22 highlights that the number of approved mainstream fostering places has decreased by 5% since 2018. As recently as March 2023, a national residential care provider announced a change to their business model which leads to the closure of 27 children's residential homes, removing over 100 beds from the national market. More locally, a regional initiative to commission up to 20 new placements in West Sussex for Children We Care For with complex needs is currently on pause due to a lack of interest from prospective bidders. All of this highlights a market where the conditions are increasingly extremely challenging.
14. Although the placements budgets were permanently increased by £3.9m in 2023/24, with up to a further £10m available in General Contingency in recognition of the temporary pressures being experienced, initial forecasts based on the cohort of children and young people being supported at the beginning of March 2023 would indicate that an additional £16.5m would be required. However, while using such early data can give a reasonable indication of a "no change" scenario, it can also be misleading as it cannot take into account the impact of changes which are not yet known.

15. Looking ahead to savings planned for 2023/24, there is one saving which is currently at risk. The £0.8m Family Safeguarding saving is due to be delivered through demand reduction as a result of fully implementing the model. The £0.8m breaks down to £0.5m against placement budgets due to a reduction in the number of children under the age of 12 entering care, and £0.3m against staffing budgets as the projected reduction in demand will enable the release of temporary additional workers. As of March 2023, the Family Safeguarding model is being implemented but the service has been unable to recruit all of the specialist adult practitioners into the teams as planned. Recruitment continues and the service expects to complete the recruitment later in the year. The level of risk to the Family Safeguarding savings depends on how long this situation remains
16. The 2023/24 financial year is likely to be an extremely difficult year for Children’s Services to both maintain progress to date and continue on their improvement journey and deliver a balanced budget.

In-year Revenue Grant Update

17. Since the creation of the 2022/23 Budget, a number of new grants have been awarded. Details of new grants are added to quarterly Performance and Resources Reports throughout the year. These additional funds have/will be utilised in accordance with the grant determination.

Additional In-Year Grants - Name and Details	(£)
Child Asylum Seekers Grant – Grant funding value is based on the number of children receiving support.	£1,031,000
Supporting Families Grant - 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.	£513,000

Proposed Carry Forward Requests

18. A number of carry forward requests have been processed during the closure of the accounts, including the following item within the Children and Young People’s Portfolio:

2022/23 Carry Forward Requests	Amount
CYP Emotional Wellbeing & Mental Health Keyworker Programme – Funding received in February 2023 to support children's emotional wellbeing and mental health over a two-year timeframe.	£255,000

19. The following carry forward balance from 2021/22 which is currently within reserves also remains available use in 2023/24.

2021/22 Carry Forward Available In 2023/24	Amount
West Sussex Safeguarding Children’s Partnership Funding – Funds are required to continue with the improvement plan which is currently underway.	£80,000

20. It should be noted that all carry forward balances have specific plans in place and can demonstrate the need of funding over and above set budgets. Any carry forward balance which remains unspent at the end of 2023/24, unless specifically agreed otherwise, will be withdrawn from the carry forward reserve and made available to assist the overall financial position.

Covid-19 Expenditure Update

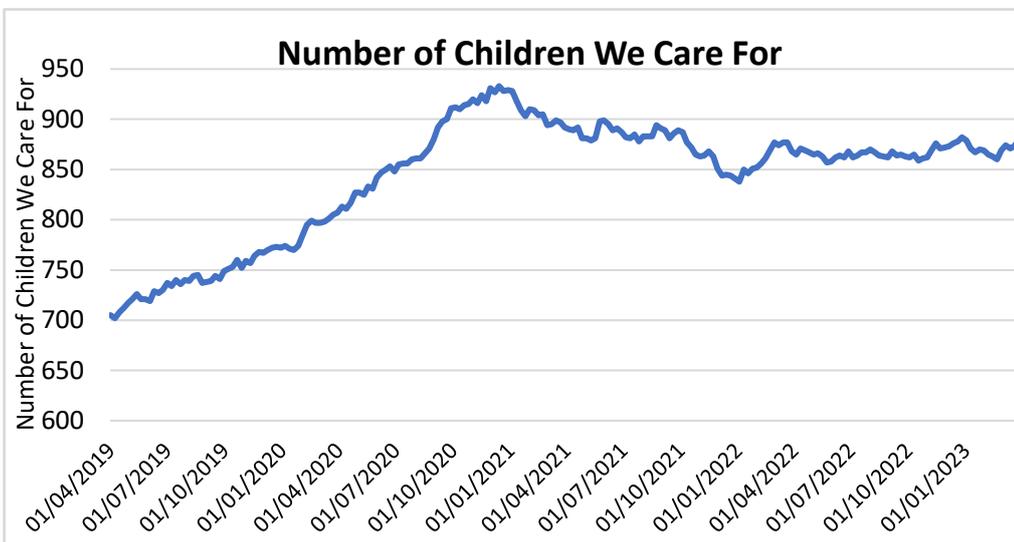
21. Within the Children’s and Young Peoples Portfolio, a project to recruit qualified social workers from overseas to assist the recruitment and retention challenges within social care has commenced. To date, 29 qualified and experienced social workers from South Africa have started their employment with the County Council.

22. Following on from this success, the Children’s Leadership Team have undertaken a second round of social worker recruitment and have had 19 employment offers accepted. It is expected that these new recruits will be in a position to join the organisation during the summer of 2023.

23. The projected cost to recruit these two cohorts is estimated to be around £1.324m, with £0.740m utilised in 2022/23 and £0.584m earmarked to be drawn in 2023/24.

24. 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. Grant funding of £2.630m has been allocated to the high-cost external residential placements budget to acknowledge the pandemic’s impact.

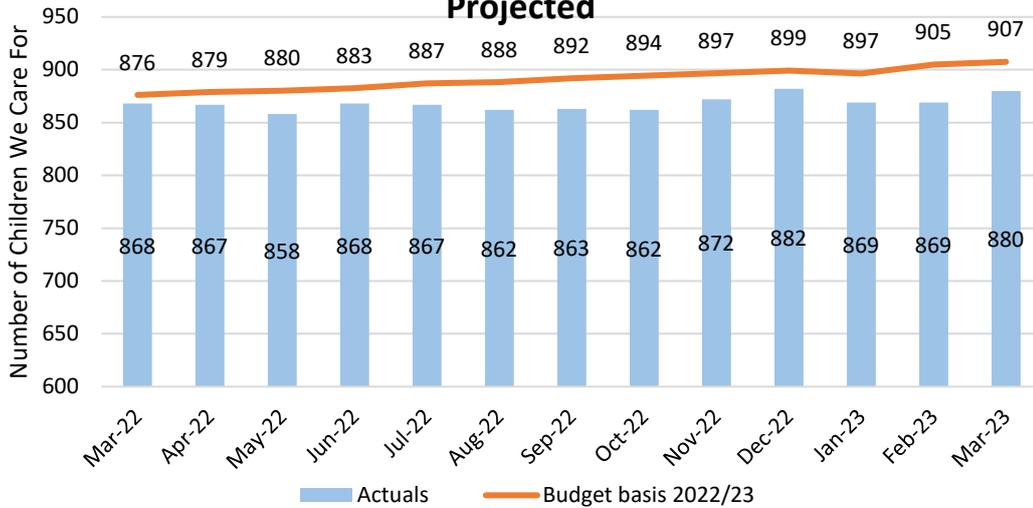
Cost Driver Information



This graph shows the total number of Children We Care For placements since April 2019.

At the end of March 2023, the total number of Children We Care For was 880. This compares with 868 at the same point last financial year.

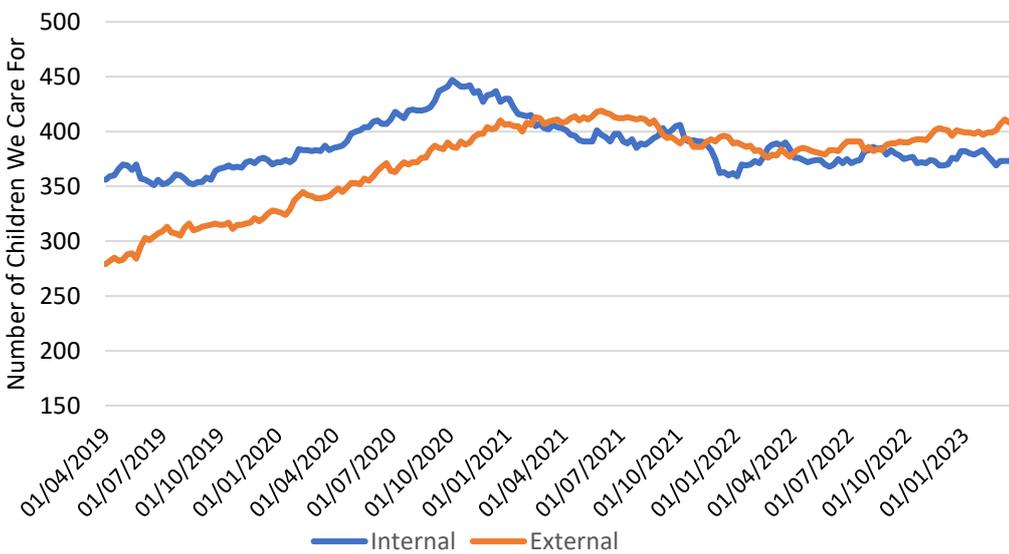
Number of Children We Care For - Actual Versus Projected



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

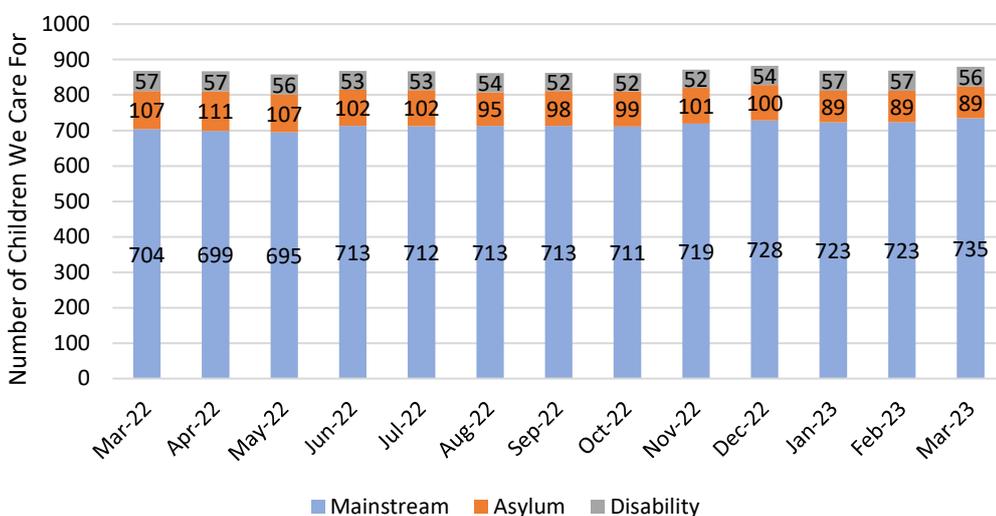
The graph depicts that growth in numbers has not transpired as expected, however the shift in placement mix has led to the overspend reported.

Children We Care For- Internal Versus External



This graph shows the internal and external placement mix of Children We Care For since April 2019.

Children We Care For Volumes - Rolling 12 Months

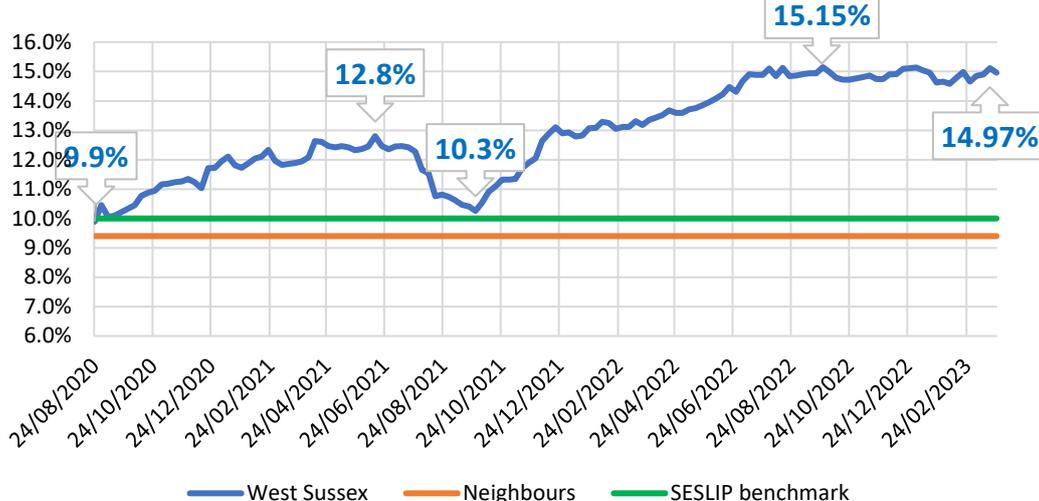


This graph shows the total number of Children We Care For placements by:

- 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 March 2023, the number of Unaccompanied Asylum-Seeking Children was 89.

% 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

25. In addition to the £2.150m of 2022/23 planned savings, there were £1.050m of 2021/22 savings which had not been 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	March 2023		Narrative	2023/24 Outlook
		Delivered	Status		
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), a three bedded unit mean that the permanent delivery of this saving will be delayed into 2023/24. The saving is mitigated in 2022/23 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	B	Saving delivered.	B
Improved Commissioning for Children's Social Care Service: Under 16's Step Down to Fostering	700	700	B	Saving delivered.	B
Improved Commissioning for Children's Social Care Service: Over 16's Step Down from Residential	500	500	B	Saving delivered.	B

Saving Activity	Savings to be Delivered in 2022/23 £000	March 2023		Narrative	2023/24 Outlook
Improved Commissioning for Children's Social Care Service: Over 16's Recommissioning	100	100	B	Saving delivered.	B
Early Help Restructure	200	200	B	Saving delivered.	B

Savings Key:

R Significant Risk	A At Risk	G Delivered/ Mitigated In Year	B Delivered On An Ongoing Basis
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Capital Programme

Performance Summary - Capital

26. There are nine schemes within this portfolio. All five schemes in delivery are rated amber, indicating that there is an issue influencing the project, but that the issue can be dealt with by the project delivery team. For schemes are in retention. An update on the progress of the schemes are detailed in the table below:

Scheme	RAG Status at March 2023	Reason	Latest RAG Status	Updated Position
Extensions and adaptations to foster carer properties	AMBER	CYPL are expected to make an offer of grant funding to two WSCC foster carers who care for three children.	AMBER	A further application is in train, although a change request will likely be required.
High Trees Children's Home	AMBER	Time delay as the Planning Authority has requested an extension due to ecology and water neutrality issues. Dependency with Teasel Close regarding decant sequencing.	AMBER	New planning determination date is now 5 th May 2023 which impacted the planned tender date of April 2023.
Orchard House Children's Home	AMBER	Contact Centre – Contract awarded. Delivery Programme to be agreed with Contractor. Lodge/House - Pre-start meeting held. Planning for access road not yet granted.	AMBER	Ongoing issues with construction site to the rear (Court Meadow) which is impacting resources.
Teasel Close Children's Home	AMBER	Time delay as the Planning Authority has requested an extension due to ecology and water neutrality issues. Dependency with High Trees.	AMBER	New planning determination date is now 5 th May 2023 which impacted the planned tender date of April 2023.
West Green Family Time Hub	AMBER	Planning permission was granted in March 2023 and RIBA 4 design almost complete. There is a delay to the tender launch due planning permission outstanding for the linked projects at 40 Teasel Close and High Trees /18 Teasel Close.	AMBER	The new planning determination date for 18 Teasel Close / High Trees is expected in May 2023.

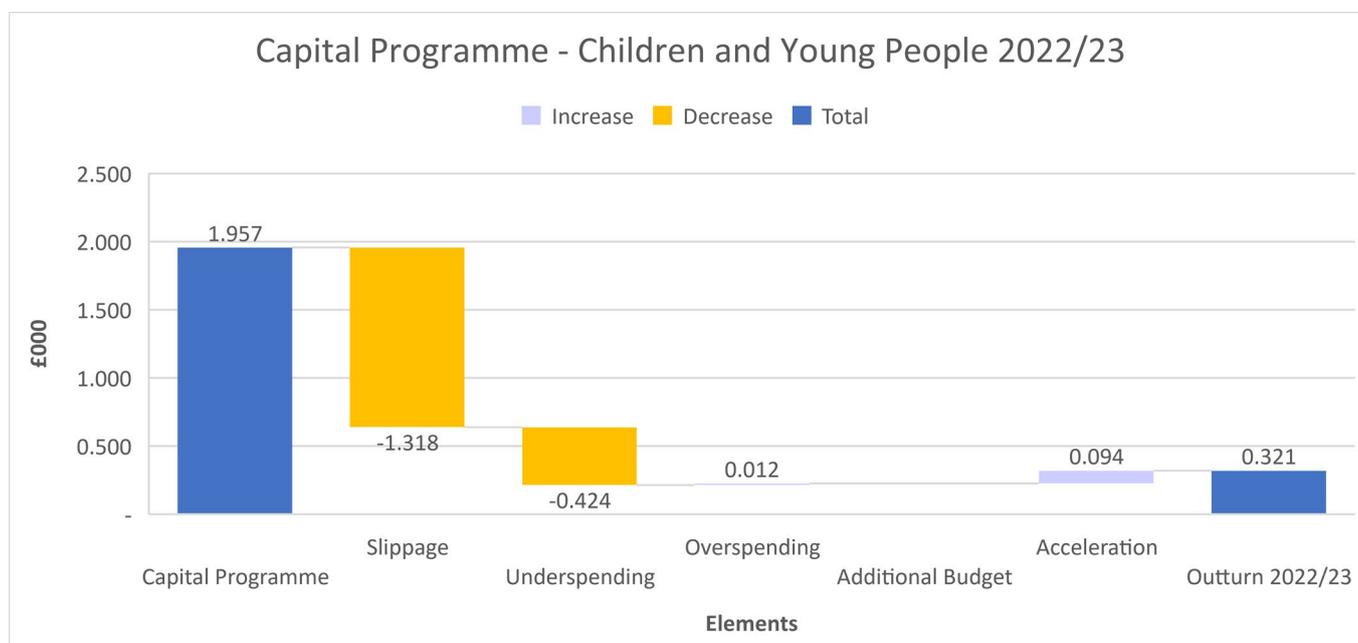
27. A number of capital schemes have completed during the 2022/23 financial year, these include:

Month Completed	Project	Location	Description
May 2022	Children's In-House Phase 1 – Brightstar (Cissbury Lodge)	Worthing	Improvement works - the creation of two wings - one for children with complex health needs and one for learning disabilities.
May 2022	Children's In-House Phase 1 – Blue Cove (May House)	Worthing	Internal and external reconfiguration and refurbishment to provide suitable accommodation for young people with complex needs.
May 2022	Children's In-House Phase 1 – Breakwater (Seaside)	Adur	Internal and external reconfiguration and refurbishment to provide suitable accommodation for children on the edge of care.

Finance Summary - Capital

28. 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.

29. During the year, the Children and Young People's Portfolio spent £0.321m on its capital programme, a reduction of £0.428m when compared to the profiled spend reported in December 2022. Investment in the year focussed around the County Council's children's homes including Orchard House and Cissbury Lodge.



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.
 Outturn 2022/23 – Total capital programme expenditure as at 31st March 2023.

30. Details of the main movements since December are as follows:

- **Slippage: (-£1.318m). Movement since Q3 report: (-£0.449m).**
 - **Orchard House – (-£0.305m)** – Construction will now commence in 2023/24 therefore expenditure has been reprofiled.
 - **High Trees – (-£0.048m)** – This project is interconnected with other service projects and cannot start until they are completed therefore this project will commence in early 2023/24.
 - **Teasel Close – (-£0.031m)** - This project is interconnected with other service projects and cannot start until they are completed therefore this project will commence in early 2023/24.
 - **Extensions and adaptations to foster carer properties – (-£0.038m)** - Project is currently on hold due to high-cost estimates being received and will be revisited in the new financial year.
- **Underspending: (-£0.424m). Movement since Q3 report: £0.000m.**
- **Overspending: £0.012m. Movement since Q3 report: £0.012m.**
- **Acceleration: £0.094m. Movement since Q3 report: £0.009m.**

31. 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

32. 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.

33. Although there were no overall changes to the scores during the period 1st January – 31st March 2023, a number of updates have arisen since this time and are included within the Corporate Risk Register Summary in **Appendix 4** and summarised below. These updates will be presented to the Regulation, Audit and Accounts Committee at their next meeting on 17th July 2023.

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	10
CR69	Children's Services have now moved out of special measures as a result of the recent Ofsted inspection. However, ILACS have outlined areas that require further development. If the Council stall in their efforts to implement the planned improvements, there is a risk that the service will fail to progress all areas to a 'good' rating within a sustainable timeframe.	15	10

Risk No.	Risk Description	Previous Quarter Score	Current Score
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	8

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.