

## Children's Services – end of year 2023/24

### Summary of progress on Council Priorities, issues arising, and achievements

#### Early Help and Social Care

##### **Inspection of East Sussex Children's Services**

The inspection of the Council Local Authority Children's Services by the Office for Standards in Education, Children's Services and Skills (Ofsted) took place from 11 – 15 December 2023. This was a short inspection. Ofsted published the inspection report 6 February 2024, and Children's Services was awarded an overall effectiveness grading of Good with the experiences and progress of children in care graded as Outstanding. The report notes that '*Children in East Sussex continue to receive consistently strong and effective support*' and '*Social workers know the children they support exceptionally well*'. An action plan addressing the issues identified has been submitted to Ofsted.

##### **Review of modelling and placements**

In 2023 Children's Services worked with IMPOWER to focus on placement sufficiency and enhancing our ability to secure the right care for the right child for the right length of time. Very ambitious targets are in place to achieve reduced spend, but only by meeting children's needs more appropriately. We continue to embed Valuing Care, which we developed in 2023 with support from IMPOWER. We have focused on:

- implementation of the Valuing Care model
- enhancing our in house foster carer offer
- placement sufficiency to improve our market management and ability to secure the right care for the right child for the right length of time

We have developed a reunification framework to support children to return home where it is safe and appropriate to do so.

Valuing Care aligns well with our Connected Practice approach, and we have already seen some significant positive results in terms of good outcomes for children whose plans have been reviewed using the Valuing Care approach. Since the practice started last year, we've had 9 children either step down in the level of care needed or reunify with parents/carers, resulting in a calculated 12-month cost avoidance of £1.1m. An additional £3.2m cost avoidance has been identified based on a further 8 child moves.

##### **Rate of Looked After Children (LAC) (per 10,000 children) and children on a Child Protection plan (CP Plan)**

We have seen a further reduction in the rate of LAC (**ref vi**) to 61.5 (655 children) at Q4 from 63.0 (671 children) at Q3. This meets our target rate of 63.4 (676 children) and is below the 2022/23 outturn of 62.3 (664 children). The decrease is the result of a focus on reunification work with children and their birth families, and discharges from care into Special Guardianship, Adoption and Child Arrangement Orders.

The rate of children with a CP Plan at Q4 was 64.6 (688 children) which is above the target of 62.0 (661 children). However, this is a reduction from 70.6 (753 children) at Q3 and is just below the 2022/23 outturn of 64.8 (691 children). There has been significant scrutiny and activity around the safe reduction of CP Plans. There has been a greater focus on thresholds for ending a plan and mid-way review activity on all cases approaching second review. The focus has been on what needs to change for the plan to end. A recent audit of CP Plans in place for 18 months or longer found in some cases improvements could be made to SMART (specific, measurable, achievable, relevant, and time-bound) planning with more regular reviews and some cases drifting due to delays in service provision such as awaiting a SWIFT (Specialist Family Service) assessment. The locality team and safeguarding unit have reviewed planning to ensure pace and purpose of all CP Plan cases over 16 months and Children in Need (CIN) cases over 9 months. The work of

Connected Families is expected to have a positive impact on our rate of CP Plans as enhanced support to parents/carers enables improvements to be made and risks safely reduced.

### **Connected Families Service**

We formally launched Connected Families Intervention Practitioners in January 2024. The team are adult facing specialist practitioners, delivering support and interventions with parents/carers of children on CIN or CP Plans, who are experiencing domestic abuse, problematic mental health and/or problematic drug and alcohol use. The new team are actively working with parents across the county. The aim is to provide dedicated support for parents to address their personal issues to support families to stay together and improve the wellbeing and life chances of children. Since the launch we have supported 177 parents with 155 parents currently open to the service across the teams. We have received consistently positive feedback from parents, social workers, social care managers and child protection advisers regarding the support that the service is offering. We have seen an 8.7% reduction in CP Plans across the county in the 4 weeks to 12 April 2024.

### **Connected Coaches**

Connected Families works with young people (aged 11+) who are identified as being on the edge of care or are being supported back into the care of their family. This work is informed by multidisciplinary planning and intensive support delivered by a team of connected coaches. Alongside an allocated Social Worker, the team plan and deliver interventions that support the young person, address parent/carers needs and wider systemic issues. The aim is to reduce risk, increase stability and promote the care of young people within their family. Over the last 12 months 60% (38/63) of young people supported have been enabled to stay living safely at home with their families, with some no longer needing a Social Worker. Those who have remained open to Children's Services are stable on their current care plan or have stepped down the continuum of need (from CP to CIN).

Checks for sustainable change, for young people closed to the service, shows that 86% (24/28) have remained at home once the Connected Coach has ended their involvement. Where young people have needed to enter into care, having a Connected Coach involved has supported placement matching and planned transitions. There is a large proportion of young people with complex needs who are actively engaged with the service (53 young people currently open to the team). This allows them to remain within their family network, avoiding foster care, hospital admissions or residential care. As at Q4, £4.6m of estimated cost avoidance has been achieved in 2023/24 as a result of Connected Coaches' interventions within families.

### **Foundations**

The Foundations Project is part of our preventative work. It provides support for people who have had children previously removed. The service helps them to make positive changes to their circumstances and to reduce the likelihood of future care proceedings. 95% of the women who have engaged with Foundations have not gone on to have subsequent children removed in the last four years (based on the 2020/21 cohort).

### **Lansdowne Secure Children's Home**

In February 2024, we reopened Lansdowne Secure Children's Home. Lansdowne has been remodelled over the past 12 months to create a sustainable service. Lansdowne has a more resilient workforce structure including a new multi-disciplinary team. It will expand provision for some of the country's most vulnerable children throughout 2024/25.

### **Children in Care Council**

In February 2024, the Children in Care Council met with members of the Corporate Parenting Panel (CPP). They discussed a range of issues from how decisions are made regarding access to gaming/social media when you live in foster care, to working with schools and helping them understand the specific needs of children in care. The councillors from the Corporate Parenting Panel praised the young people, whose ongoing commitment to engaging with and supporting

other children in care is so important. Their views and ideas are critical in developing our Corporate Parenting Strategy which includes enhancing wider participation opportunities for children in care and care experienced young people and engagement with the wider Council.

The CPP members have been instrumental in engaging the wider Council in a range of developments such as:

- fostering recruitment
- the care to work programme
- increasing the fostering allowance for carers

This is already showing early signs of success with 16 new applicants currently being processed at the end of March 2024.

### **Children in Care achievement celebration**

Our annual celebration of the achievements of the younger children in our care took place at Bedes School in March 2024. The event included the presentation of certificates to recognise significant progress, attainment and achievement.

### **The Early Intervention Partnership Strategy**

The Early Intervention Partnership Strategy was published in Q4. This strategy is based on the understanding that investing in early intervention is the best way to support families. This strategy builds upon the very strong partnerships and services already in place. Principles and key deliverables have been collectively identified through broad system engagement and form the foundation for the delivery of this whole system early intervention offer. Our ambition is to collectively achieve the very best outcomes for children and their families. We will do this by using our joint resources as efficiently as possible to equip our combined workforce to deliver outstanding relational and compassionate services, which are based on what we know works. We believe that early intervention works as a 'system' rather than one service, a community of services that is a way of working. We want to develop and invest in this system to achieve the very best for our children and families in East Sussex. In addition, we will be working with colleagues in Adult Social Care who are currently developing their whole system prevention strategy to make sure there is good alignment.

### **Children and families' feedback**

The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from the 0 – 19 Early Help Service was 87% at Q4. This is above the target of 80% for 2023/24.

### **Family Hubs**

In 2023/24 we opened 11 family hubs. Family hubs provide support and advice from midwives, health visitors, early communications support workers, early years practitioners and more. Activity sessions give children, parents and carers the chance to socialise and support their children's needs and development.

### **Youth Investment Funding for Youth Centres**

We have been successful in securing more than £7m in funding through the Government's Youth Investment Fund to significantly improve youth centres in Heathfield and Peacehaven by December 2024. Planning permission has been granted with plans to extend, improve accessibility and increase energy efficiency. The funding is part of a £300m commitment by the Government to transform and level up the out-of-school youth sector in levelling up priority areas.

## **Education**

### **Early Years**

For the spring funding period 1,045 two-year-olds accessed a funded early years place in East Sussex. This is an 84% take-up against the Department for Education published list of 1,242 eligible two-year-olds. The target for the year was to equal or exceed the national average which is 73.9%.

69.9% of pupils achieved a good level of development at the early years foundation stage in academic year 2022/23. This is 2.6 percentage points above the national average, meaning we have met our target to be at or above the national average.

### **Supporting childminders in East Sussex**

On Saturday 16 March 2024, we hosted our second annual childminder conference. This is part of our drive for diverse and sustainable Early Years provision in East Sussex. The theme of the event was “The wonders of wellbeing.” The event is part of our work on the sufficiency of Early Years places, and preparation for the expansion of Early Years places. There are challenges with meeting the numbers of Early Years places required in September 2024 both locally and nationally.

The Therapeutic Thinking team and the Early Years Funding team delivered sessions at the conference. Delegates networked, and Council colleagues were available throughout the day to offer support and advice. We are planning further opportunities to support and enable childminders to share their practice.

### **Allocation of primary and secondary school places for 2024/25**

The allocation of places for secondary schools took place in March 2024 and for primary schools in April 2024.

- 94.2% of East Sussex residents who applied on time for a secondary school place have been allocated a place at one of their preferred schools. 83.3% were offered their first preference.
- 93.7% of East Sussex residents who applied on time for a primary school place were offered their first preference, and 98.8% were offered one of their preferences.

### **Improving school attendance**

Attendance is a key priority for children’s services and our partners. We are committed to identifying and exploring key drivers around attendance in East Sussex. This was the key focus of our first Annual Attendance event in January 2024. Staff from 132 schools, including senior leaders, health colleagues and the Department for Education took part. The event provided an opportunity for schools, key support services, and Special Educational Needs and Disabilities (SEND) youth ambassadors to develop good practice together.

Insights from the event informed our Attendance Delivery Plan 2024-25, which launched in February 2024. The plan provides education settings with tools to help improve attendance for our most vulnerable young people. We consulted widely on the plan, which aligns with national policy on attendance. Between September 2023 and March 2024:

- overall attendance, for all schools, was 92.12% compared to the national rate of 93%
- primary attendance improved by 0.28 percentage points to 94.09% with overall absence at 5.91%
- secondary attendance was been more challenging and fell by 0.91 percentage points to 89.43% with overall absence at 10.57%
- special school attendance fell by 0.59 percentage points to 84.87% with overall absence at 15.13%

Our Early Help offer has been further enhanced by a significant corporate investment in our Early Help Level 2 keywork team. The team work in collaboration with education colleagues to ensure a joined up approach to improving attendance. 91 families were open to Level 2 Early Help as at 19 March.

### **Transition activities to support attendance**

In the summer holidays (Q2), we funded positive activities to support young people with low attendance at primary school. It supported their transition to secondary school. 313 young people participated, with 1,125 individual sessions attended. The sessions enabled the attendees to:

- make new friends
- meet staff at their new school
- familiarise themselves with the new site

It also provided fun and engaging holiday activities. As part of the programme, providers delivered sessions to address young people's concerns about school and identify barriers to attendance.

77% of the young people who took part made an improvement in attendance. The average improvement in the rate of attendance was 7.46%

### **Proportion of new Education Health and Care (EHC) Plans issued within 20 weeks**

In 2023/24 76.3% (521 out of 683) of all new EHC Plans including exceptions and 76.5% (521 out of 681) excluding exceptions were issued within the statutory timescale of 20 weeks. The targets for these measures were 65% and 70%.

The latest national published data (published June 2023) shows 49.2% of new EHC plans excluding exceptions were issued within 20 weeks while for those including exceptions it was 47.7%.

In Q4 we successfully met this year's statutory deadline for completing the Phase Transfers for children and young people with EHC plans across early years, primary, secondary and Post 16.

### **SEND children and families' feedback**

The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of SEND Services was 87% at Q4.

### **SEND Governance Board and the National SEND and Alternative Provision (AP) Change Partnership Programme**

We welcomed the new facilitator of the East Sussex SEND Governance Board in January 2024. The Board oversees the East Sussex SEND strategy and drives efforts to embed coproduction across our SEND system. We are at the midway point of our strategy, which launched in November 2022. Our strategy sets the strategic direction for children and young people with SEND and their families. It represents a joint approach to service provision and commissioning across education, health, and social care. The Board oversees East Sussex's participation in the area pilot for the National SEND and AP Change Partnership Programme. In Q4, we reviewed our SEND Governance arrangements in light of these developments.

### **Alternative Provision Directory**

We launched an [Alternative Provision Directory](#) in Q1. The Directory lists education providers that offer provision for children and young people at school in East Sussex. Schools started to use the Directory in September 2023 to commission providers for children who are struggling to engage with a full time school curriculum.

### **iCan Careers fair**

The iCan careers fair is a bespoke annual event for young people with SEND. We held the seventh event in Eastbourne in March 2024, and brought together 40 local employers, education,

and training providers, and 450 young people from 29 schools and settings. It empowers young people to prepare for their future education and employment pathways.

### **Education East Sussex**

Our restructured education division, Education East Sussex, was launched in Q2. The new division will help the Council to deliver its core roles more effectively in leading the local education system and championing vulnerable children including children with SEND.

#### **Average Attainment 8 score for state funded schools, the average Attainment 8 score for disadvantaged pupils and the average Attainment 8 score for LAC**

- The average Attainment 8 score for state funded schools (**ref i**) in academic year 2022/23 was 43.6. This is below our target of 46.5 and below the national average of 46.4.
- The average Attainment 8 score for disadvantaged pupils (**ref ii**) in academic year 2022/23 was 30.3. This is below our target of 33.3 and below the national average of 35.1.
- The average Attainment 8 score for LAC (**ref iii**) in academic year 2022/23 was 18.9. This is just below our target of 19 and the national average of 19.4.

Improvement is needed in Hastings and Bexhill where four academies are judged by Ofsted as Requires Improvement. Their underperformance impacts significantly on the overall outturn for East Sussex. The young people attending these schools account for approximately one fifth of all secondary pupils in year 11.

Our programme of support focuses on enabling school led improvements with a particular focus on disadvantaged pupils and those with SEND. It includes providing every secondary school tailored support, through our External Advisers. We also provide subject continuing professional development for middle leaders in secondary schools. Attendance is a critical factor when considering attainment and progress outcomes for all key stages and pupil groups.

The cohort of LAC students is small and they experience a range of barriers, which can impact on the overall results. For our LAC students we offer high quality academic intervention with a focus on our year 11 students. In addition, this year we have funded a series of 20 lessons over two weeks during the Easter holidays, aimed at securing a level 4 or a level 5 in their GCSE this summer.

#### **The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 16 and academic age 17**

The percentage of young people who are in NEET at academic age 16 (year 12) (**ref iv**) is 4.4% against a target of below 4%. For academic age 17 (year 13) (**ref v**), 6% of young people are NEET against a target of below 6%.

The proportion of academic age 16 (year 12) and academic age 17 (year 13) pupils whose Education, Employment or Training (EET) situation is not known in East Sussex was only 1.0%. This is well below the South East average at 4.0% and national average at 2.2%. We are effective at finding and confirming where all our young people are. This means we can provide young people with support, where needed. However, this means we identify higher numbers of NEET young people.

We have been successful in a bid for Education and Skills Funding Agency funding to increase the vocational offer for young people in 2024/25.

### **Communication, Planning and Performance**

#### **East Sussex Youth Cabinet**

In February, young people from the Youth Cabinet met with East Sussex Members of Parliament (MPs). They discussed the Council's youth service offer and wider opportunities for young people's activities. The MPs fed back that they found it very helpful.

In March 2024, the new Youth Cabinet was elected. There are now 16 young people who were selected by their peers in schools and other youth group settings.

6,251 children and young people across the county have voted to choose the issues that the East Sussex Youth Cabinet will address in 2024/25.

- Health and Wellbeing received 1,109 votes
- Jobs, The Economy, and Benefits 995 votes
- Culture, Media and Sport 826 votes

The new Youth Cabinet will work with other children and young people's groups and develop campaigns on the top two issues. They will promote current strategies and inform and influence decision-makers to develop new ones.

### **Climate Change Summit**

In January 2024, we held Our Chance to Change, a climate change summit for education settings with the Youth Cabinet. The event brought together nearly 50 schools with 60 children and young people. Several schools showcased the work they are currently doing around climate change. At the event the East Sussex Climate Change Charter was launched to help support schools in creating and developing their own action plan. The day included workshops around behaviour change, funding opportunities, waste and nature.

### **Children and Young People's Partnership Trust**

The East Sussex Children and Young People's Trust held an event with partners in November 2023. Partners heard from children and young people on the issues that matter to them. The event then focused on three key areas:

- climate change
- poverty proofing
- early help through social prescribing

The Children and Young People's Plan sets out how we will work together to improve outcomes for children and young people particularly those who are vulnerable to poor outcomes.

### **Revenue Budget Summary**

The Department's net revenue budget was £120.517m and at financial year-end, the spend was £150.937m. This was an overspend of £30.42m and in an increase of £1.944m from the Q3 forecast (**ref xi**).

The biggest area of overspend was £29.82m within Early Help & Social Care. This has increased by £1.896m from the Q3 forecast (**ref viii**).

Central Resources underspent by £0.081m, an increase of £0.005m from Q3 (**ref vii**).

Education underspent by £0.585m this year, which was a decrease of £0.088m from Q3 (**ref ix**).

Communication, Planning and Performance overspent by £1.266m, which was an increase of £0.141m from Q3 (**ref x**).

### **Central Resources increase in underspend of £0.005m to £0.081 (ref vii)**

This outturn includes an in-year transfer of £0.5m from Central Resources to Early Help and Social Care to contribute to the increase in the National Minimum Allowances for foster carers and Special Guardianship Orders.

The small movement in Q4 was due to increased legal fees offset by funding received from South East Sector Led Improvement Partnership contributing to senior management salary costs.

## Early Help and Social Care increased overspend of £1.896m to £29.82m (ref viii)

Funds are still outstanding from the Home Office relating to Asylum Seekers. Grant claims have been submitted which haven't been confirmed. The estimated income has been included in year-end calculations and this resulted in an increased spend of £0.078m and an overspend of £0.054m.

The Connected Families service ended the year on budget with an agreed reserves drawdown of £1.049m. Reductions in staff costs have been achieved plus there was a contribution from Supporting Families income which brought spend in line with the budget.

The Early Help 0-19 service ended the year £1.487m under budget. This was a reduction in spend of £0.753m from Q3. The service carried a large number of vacancies all year within its teams. The expectation was for Early Help to expand its staffing within Family Hubs using the grant funding available but there were significant issues in recruiting to these posts owing to the fixed term nature of the contracts. This meant that a greater proportion of Early Help existing posts were funded by the grant, freeing up core underspend. There were also delays in recruitment within the Level 2 Keywork team and 10% of the posts within the Keyworker teams were vacant at year-end.

There was an overspend of £0.186m within the Social Work & Education team (an increase of £0.004m from Q3) relating to 3 roles in the recruitment team and 1 role in the Connected Practice team.

Youth Justice ended the year with a £0.105m underspend, which was a decrease of £0.116m from Q3. Expected costs from a placement within Secure Remand didn't materialise, plus there was additional income of £0.057m received within Multi-Agency Child Exploitation Keywork.

Looked After Children finished the year with an additional overspend of £1.946m, bringing its total overspend to £26.639m. Additional pressures materialised within:

- Children's Homes, where an additional overspend of £0.074m was incurred for agency wraparound costs.
- Lansdowne increased by £0.409m in Q4. It is now open, but the planned opening was delayed by the Ofsted registration. This meant that the income reduced from its estimated figure by £0.518m. In March, there was a £0.074m charge from Wealden District Council for revalued national non-domestic rates dating back to 2021/22. This will be appealed by the Council Property team in 2024/25. These pressures were partially offset by some staff vacancies and a revised CSD management charge.
- The Placements spend worsened by £1.835m in Q4.
  - £1.829m of this was related solely to Agency Residential placements, continuing the trend demonstrated this year of a small number of children placing high pressure on the budget. The Looked After Children (LAC) numbers in general plateaued within the year, but within Q4 there were: 14 agency residential placements with increased fees, 18 new placements (11 of which were completely new to LAC), 2 new wraparound support packages agreed, and 10 agency support packages extended.
  - Additionally, an increased spend of £0.521m in Q4 was identified relating to prior year invoices for agency residential LAC. These should have been paid in previous financial years, but the correct accounting adjustments weren't made. Significant progress with the LAC data has been made within 2023/24 and there is a high level of assurance that this won't occur again in 2024/25.
  - Agency Fostering spend increased by £0.046m due to 2 new support packages, 10 wraparound support extensions, and 2 Education support package increases. These were offset by reductions in 2 support packages.
  - In-house Fostering improved by £0.04m with various minor placement changes.

These new LAC pressures were partially mitigated by:



- £0.248m credit notes within Careleavers Housing
- £0.068m various minor improvements within Adoption Services
- £0.055m additional staffing costs being coded to Unaccompanied Aylum Seeking Children within the Through Care Team

Localities ended the year with an additional £0.233m of overspend, bringing them to £3.843m over budget. There were significant pressures within:

- Section 17 Inclusion, Special Educational Needs and Disabilities (SEND) children - £0.313m for increased family support and accommodation
- Wealden Family Support Team - £0.132m for increased travel for foster care contact, kinship care, and playgroups
- Locality Legal East / West - £0.135m with new cases and higher family court proceeding fees.

Mitigations within Localities included:

- Family / Friends Allowances - £0.345m for lower Special Guardianship Order payments
- Disability Long-Term Agency Placements - £0.274m reduced agency placement costs
- St Leonards Family Support Team South - £0.209m for correct recharges to the LAC budget.

Finally, Specialist Services worsened by £0.572m within Q4, with a year-end overspend of £0.530m. Income was less than previously projected and expenditure on Sussex Partnership Foundation Trust was higher.

### **Education increased underspend of £0.088m to £0.585m (ref ix)**

Education underspent by £0.585m this year due to challenges with recruitment, which was a favourable movement of £0.088m from Q3.

£0.425m was also drawn down from the School Improvement Grant reserve to offset staff expenditure.

### **Communication, Planning and Performance (including Home to School Transport) increased overspend of £0.141m to £1.266m (ref x)**

Buzz Active worsened by £0.038m in Q4 due to receipts for equipment not received. This meant an overspend of £0.049m.

Additional grant income was received within Safeguarding of £0.022m but this was offset by agency staff extensions to the end of March and a small reduction in training income. The service was £0.149m over budget at year-end.

The Home to School Transport spend worsened by £0.156m within Q4 and ended the year at a £1.187m overspend. There has been an increase in pupil numbers qualifying for transport and contract costs have also increased for the new academic year cohort, where they couldn't be added to existing routes.

The Music, Equalities and Participation, Organisational Development, and E Business services all ended the year with small underspends.

### **Capital Programme Summary**

The Capital Programme for 2023/24 was £1.884m expenditure against a budget of £1.868m (**ref xiii**). The additional spend is the Council's contribution towards housing adaptations for disabled children's carers' homes (**ref xii**). These projects are funded by the disabled facilities grant managed by the districts and boroughs. The overspend will be funded from Capital reserves.

**Performance exceptions (See How to read this report for definition)****Priority – Driving sustainable economic growth**

Performance measure	Outturn 22/23	Target 23/24	RAG Q1 23/24	RAG Q2 23/24	RAG Q3 23/24	RAG Q4 23/24	2023/24 outturn	Note ref
Average Attainment 8 score for state funded schools, and the average	Ac Year 2021/22 ESCC: 46.5 Nat Av: 48.9	Ac Year 2022/23 46.5	G	A	A	R	Ac Year 2022/23 ESCC: 43.6 Nat Av: 46.4	i
Average Attainment 8 score for disadvantaged pupils	Ac Year 2021/22 ESCC: 33.3 Nat Av: 37.7	Ac Year 2022/23 33.3	G	A	A	R	Ac Year 2022/23 ESCC: 30.3 Nat Av: 35.1	ii
Attainment 8 score for Looked after Children (LAC)	AC Year 2021/22 ESCC: 23.9 NAT AV: 20.3	Ac Year 22/23 19	G	A	A	R	Ac Year 2022/23 18.9 Nat Av: 19.4	iii
The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 16	New Measure	Less than 4%	G	G	A	R	4.4%	iv
The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 17	New Measure	Less than 6%	G	G	A	R	6%	v

**Priority – Keeping vulnerable people safe**

Performance measure	Outturn 22/23	Target 23/24	RAG Q1 23/24	RAG Q2 23/24	RAG Q3 23/24	RAG Q4 23/24	2023/24 outturn	Note ref
Rate of Looked After Children (LAC) (per 10,000 children)	62.3 664 children	63.4 676 children	A	R	A	G	61.5 655 children	vi

**Savings exceptions 2023/24 (£'000)**

Service description	Original Target For 2023/24	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
<b>Total Savings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<sup>1</sup> Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via quarterly monitoring.

<sup>2</sup> Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

<sup>3</sup> The slipped or unachieved saving will form part of the department's overall variance - it will either increase an overspend or decrease an underspend. The saving will still need to be made in future years (or be replaced with something else).

**Revenue Budget 2023/24 (£'000)**

Divisions	Planned Gross	Planned Income	Planned Net	2023/24 Gross	2023/24 Income	2023/24 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Central Resources	2,268	(1,332)	936	2,187	(1,332)	855	81	-	81	vii
Early Help and Social Care	102,575	(17,476)	85,099	134,001	(19,082)	114,919	(31,426)	1,606	(29,820)	viii
Education and ISEND	112,475	(8,207)	104,268	115,391	(11,708)	103,683	(2,916)	3,501	585	ix
Communication, Planning and Performance	31,255	(4,310)	26,945	36,124	(7,913)	28,211	(4,869)	3,603	(1,266)	x
DSG non Schools	-	(96,730)	(96,730)	-	(96,730)	(96,730)	-	-	-	
Schools	153,948	(153,948)	-	153,948	(153,948)	-	-	-	-	
<b>Total CSD</b>	<b>402,521</b>	<b>(282,003)</b>	<b>120,518</b>	<b>441,651</b>	<b>(290,713)</b>	<b>150,938</b>	<b>(39,130)</b>	<b>8,710</b>	<b>(30,420)</b>	<b>xi</b>

**Capital programme 2023/24 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2023/24	Actual 2023/24	Variation (Over) / under 2023/24 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
House Adaptations for Disabled Children's Carers	1,090	1,118	50	78	(28)	(28)	-	-	xii
Schools Delegated Capital	30,326	30,326	1,803	1,803	-	-	-	-	
Conquest Centre redevelopment	356	341	15	-	15	15	-	-	
<b>Total CSD</b>	<b>31,772</b>	<b>31,785</b>	<b>1,868</b>	<b>1,881</b>	<b>(13)</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>xiii</b>