



Doncaster Council

To the Chair and Members of the DMBC Cabinet

Performance Challenge of Doncaster Children's Services Trust: Quarter 4, 2019/20

Relevant Cabinet Member(s)	Wards Affected	Key Decision
Councillor Nuala Fennelly Cabinet Member for Children, Young People and Schools	All	None

EXECUTIVE SUMMARY

1. As part of the Management Agreement and governance arrangements for Doncaster Children's Services Trust (DCST) the Trust provides a quarterly report of operational and financial performance.
2. This report includes performance information in response to the Covid-19 pandemic since week one of the local pandemic curve (w/c 9th March).
3. This report provides an opportunity to feedback on performance successes and issues against the 2019/20 key performance indicators and management information.

EXEMPT INFORMATION

4. Not exempt.

RECOMMENDATIONS

5. That the Cabinet note the progress of DCST performance outcomes and the contribution that the Trust makes to support the Council's strategic priorities.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

6. This report includes current progress of DCST's performance, including the response to the Covid-19 local pandemic curve (w/c 9th March) which may impact on the delivery of services to the people of Doncaster, as well as the reputation of public services across the Borough. The Trust has taken steps to mitigate this risk, working closely with DMBC and DMBC's Director of Children's Services.

BACKGROUND AND CURRENT POSITION

7. As a result of the new governance arrangements since April 2019, officers in DMBC and DCST have worked together to devise a new service specification with associated

metrics. The 42 KPIs are separated out into 12 contractual KPIs and 30 strategic partnership indicators, two of which are annual measures and included in this report.

8. In addition to these operational performance indicators the latest monthly management accounts report is shared with officers in DMBC and is included in this report.
9. This report provides a summary overview of operational and financial performance.
10. In response to the Covid-19 pandemic the Trust responded quickly, risk rating all children and young people and has continued to lead innovative practice to ensure visits to children and young people are at the forefront since the start of the local pandemic curve (w/c 9th March).
11. **Summary of Operational Performance and Management Information**
12. Of the 12 contractual indicators:
 - a. 7 are currently performing better than target;
 - b. 4 are reporting within target range; and
 - c. 1 is reporting outside target range for this quarter.

13. Of the 30 strategic partnership indicators:

	Performance including Annual Measures			
Service Area	Outside target range	Within target range	Better than target	Target figure to be confirmed
Parent & Family Support	1		1	1
Child & Family Assessment	2	1	2	
Child Protection			3	2
Looked After Children	3	1		
Placements: Adoption, Fostering and SGO		1	3	1
Care Leavers		1	1	1
Youth Offending	1		1	
Workforce			2	
Governance				1
Total	7 23%	4 13%	13 43%	6 20%

14. Of the 30 strategic partnership indicators, two are annual and are included in this report. Of those reported in quarter 4, 17 out of 24 (71%) are within or better than target range. Seven currently sit outside target range and are covered in more detail later in this report. Where set and available, each target is based upon national benchmarking data that sets an ambition for performance to be at least comparable to good and outstanding organisations. Some indicators are locally derived (10 of the 30) and therefore have no benchmark. In these cases targets use historical trends to set ambitious targets that would demonstrate improvement.
15. A summary of demand for services is set out below. Contacts to the children's social care front door have increased significantly this quarter with referral numbers showing

a slight increase. Despite this increase the forecast referral rate for the year is 16% below last year's outturn.

16. The Trust continues to monitor the demand for services daily in response to the Covid-19 pandemic; between week one and week seven and in comparison to the same period last year, demand has plateaued with 35 fewer Contacts to children's social care and a reduction of 37% of social care referrals meeting the statutory threshold. 76% fewer referrals from education and 66% from health. Referrals received for domestic abuse are the same as the same period last year. The Trust and partners have worked on strategies to raise awareness and referral routes for suspected domestic abuse cases.
17. There has been a two percent increase in children in need numbers this quarter but a 17% decrease in comparison to the same quarter last year. The long term trend for reduction in children in care continues with 25 fewer children in care compared to the same quarter last year.
18. These reductions have had a positive impact on social worker caseloads which are monitored closely in terms of average, maximum caseload and the proportion of workers carrying high caseloads. For all three measures there has been a reduction in the quarter.
19. The Children in Care strategic group continues to meet each month and has been effective in safely reducing the number of children entering care as well as increasing the numbers safely discharged from care. The group reviews current placement options to ensure that they are carefully and safely matched to children's needs.

	2018/19				2019/20				%Change against...	
Demand Measure	Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4	Previous quarter	Same quarter last year
Contacts to CSC	5611	5694	6075	5750	5687	5590	5262	6150	+14%	+7%
Referrals	1307	991	1181	1239	1200	924	949	1052	+10%	-18%
Children in Need	2827	2549	2694	2638	2519	2289	2221	2264	+2%	-17%
Looked After Children	582	593	560	534	523	537	519	509	-2%	-5%

20. **Operational performance against contractual KPIs indicators**
21. Commentary covering the performance against each indicator is provided below and summarised in the table at appendix one.
22. Contract KPIs better than target range
 - **Timeliness of single assessments.** Performance was on target for quarter 4. The Trust has continued to carry out assessments in timescale throughout the Covid-19 pandemic and performance throughout April continues to be better than target. Annual forecast of this KPI are to be better than target range and continues to be higher than the latest national, regional and statistical neighbour performance, despite demand rates being higher than these comparator groups. To support demand the Trust is re-aligning services from 1 May 2020, creating three new Assessment Teams with the expectation that the time to negotiate a

safe 'step down' of cases to non-statutory services will be achieved in this timescale. Each assessment team has access to tracking reports to ensure that assessments are timely. All assessments are quality assured by team managers, ensuring that quality is not compromised by a drive for timeliness.

- **Children in need with an appropriate and current plan in place:** The routine monitoring of plans through regular case supervision, case tracking, audit and six-monthly reassessment has stabilised performance at an average of 95% since quarter 2 2017/18. Regular dip samples of those where a plan does not appear up to date take place; these cases tend to relate to instances where plans are in transition or at closure stage. Weekly tracking reports ensure that delayed plans do not drift.
- **Percentage of children subject to child protection plan seen within expected timescales.** Performance increased to 98%. In response to Covid-19 the Trust risk-rated all children and young people and set an expectation to ensure all children were seen within the first two weeks of this pandemic. The Trust is determined that every child will continue to be seen in timescale whilst adhering health and safety guidance to reduce the risk of infections to them and to families during this time.

The Trust continues to set an expectation that children subject to a child protection plan are seen in person every two weeks, which is more frequent than some other authorities. As with other measures, regular case tracking prevents the vast majority of visits falling outside timescale. If we were to use the national expectation of visits every four weeks performance would be at 100%.

- **Percentage of child protection conferences held within 15 working days of section 47 enquiry.** Performance continues to be higher than the latest regional, national and statistical neighbour performance with predicted outturns increasing to 99%, 15% better than that across the region in comparison to quarter 3. Child protection conferences have continued to be held in timescale albeit virtually due to Covid-19. The Trust has seen the benefits of undertaking virtual conferences to support attendance and quoracy and will explore the use of virtual conferences as lockdown restrictions are lifted. These high rates mean that families that are taken through this process do not experience the anxiety of delay.
- **Proportion of children in care experiencing three or more placements in a 12 month period. This measure is known as the "short term stability measure."** Performance is better than target at 8.5%. Forty-three children at the end of this quarter have experienced three or more moves in the last twelve months. This has been an improving trend since quarter 4 2018/19 and better than the latest national, regional and statistical neighbour performance. The measure includes children with very challenging behaviours as well as planned moves early in a child's care pathway where they may be moved to long term or adoptive placements and where placements moves are in the child's interests.

The Trust's Independent Reviewing Officer Manager monitors placement stability weekly and monthly, pre-placement breakdown meetings are in-place chaired by IROs and all Looked after Children receive a review of their plan on a six-monthly basis. A number of these moves have been due to the closure of provision or the placements were changed due to complex and challenging needs or to move into

semi-independent living. A new tracker has been implemented for all children who are subject to 2+ placements. These were reviewed in March at the Children in Care Support and Challenge forum. Clear recommendations were made which have included further placement support meetings and the timescales for preparing reports to the Court where orders need to be revoked.

- **Percentage of care leavers that the Trust remains in touch with.** Performance remains better than target. Continued use of the case tracking and management oversight means we are consistently in touch with 96% of care leavers in their 17th-21st year and work hard to maintain engagement. Performance over the previous six quarters demonstrates continued high in touch rates with care leavers and continues to be better than the latest regional and statistical neighbour performance.
- **Proportion of cases audited graded as “Good” or better.** Performance at 83% for all audits completed within the last quarter graded good and outstanding. The audit methodology adopted in quarter 1 2018/19 aligns to the expectations of the social worker national accreditation process (NAAS). In addition to case file audits, thematic and deep dive audits continue to be undertaken, identifying key themes from performance information, JTAI thematic frameworks and the work carried out by Practice Development Social Workers.

23. Contract KPIs within target range

- **Proportion of Looked After reviews completed within timescale.** Performance of reviews completed this quarter has decreased by one percent. 446 reviews have been undertaken and recorded in timescale with a further 183 midway reviews carried out by the child’s independent reviewing officer. In addition to this, 93% of children and young people made a meaningful contribution in their review and 99% of current care plans are in timescale. Young People are encouraged to take innovative and creative approaches to their reviews, such as videos, power points and journals. The Trust has been exploring video conferencing for distant reviews and for contribution; these have been trialled over the last month due to the Covid-19 and children have been consulted via a range of multimedia options, which were not previously available. Children and Young People have embraced these changes and staff are reporting that children are often more engaged when they communicate by social media.
- **Percentage of children who wait less than 14 months between entering care and moving in with their adoptive family.** Performance increased to 56%. Caution needs to be taken with this measure as it can be based on low numbers of children adopted in the quarter. These are provisional figures due to the timing of the statutory return to DfE so may improve when finalised. In comparison to the latest regional in-year dataset Doncaster is ranked 2nd of the fifteen Local Authorities for the average time in days between a child entering care and moving in with their adoptive family which is adjusted for Foster Carers (indicator A10), is 219 days, an average of 7 months. The regional average is 390 days. We anticipate performance challenges due to court closures during this period and it is unclear at this stage how courts will re-open as lockdown restrictions are lifted.
- **Front line Staff Receiving Supervisions in Timescale.** Supervision of Front Line Staff in tolerance. 884 front line staff supervisions were undertaken

throughout this quarter. March did see a slight decline in staff supervision in comparison to the previous two months of this quarter due to the Covid-19 pandemic because the primary focus was ensuring all children and young people were visited and seen in tight timescales.

Performance information demonstrates that staff supervision recorded for each of the front line teams who are case holding is at 93% for this quarter, better than target. There are staff included in this front line cohort who are not directly case holding such as practice development social workers, children's homes etc. Future monitoring is to include these teams to ensure the supervision trackers are being completed each month to reflect the staff supervision that has been undertaken that month for these specific teams. Attention is also focusing on the quality of supervision as well as ensuring clear evidence of reflective case supervision notes are being recorded against case files.

- **Freedom of Information requested responded to within expected timescales.** Since April 2019 90% of freedom of information requests received by the Trust have been responded to in timescale. In quarter 4 two requests were one day outside timescale and a further request due to the decision whether to share the information and had to request further clarification thus delaying the response. Where delays have occurred they were down to complexity of the request or where further advice was sought. Tracking is in place to ensure the majority of responses are within timescale including escalation of those approaching deadline.

24. Contract KPIs currently outside target range

- **Care Leavers with pathway plans that have been reviewed in timescale:** Performance one percent below tolerance, equating to one pathway plan. This continues to remain a challenging target but as Inspiring Futures are continuing to embed the new Pathway Plan App the Trust is starting to see an increase in the timeliness and the participation of plans being completed online and reviewed in timescale, which are now translated on the case management system.

The Inspiring Futures team has recruited three additional Personal Advisors to manage this caseload and to return performance to tolerance. Care Leavers feedback is that they like the App, which gives them the means to contribute towards to a dynamic conversation in their pathway plan. There are currently 193 Care Leavers aged between 16 and 21; of the Care Leavers open to the Inspiring Futures Team 92% of pathway plans are in timescale for the 17-21 year old cohort and 94% for 19-21 year old cohort, which would bring this indicator into tolerance.

There are seven Care Leavers not open to the Inspiring Futures Team and do not have a Pathway Plan. In each of these cases there is an individual rather than a systemic reason why the plan has not been completed and the Trust is addressing these issues with individual workers.

25. **Strategic Partnership Indicators**

26. The Trust's has 30 "strategic partnership" indicators. These are differentiated from the contractual measures as they measure outcomes and activity that are either:

- not entirely within The Trust's direct control and therefore also impacted by the partnership's response and practice in the early stages of the Covid-19 pandemic; or
- closely linked to an existing contractual indicator, so reported in addition.

27. The table at paragraph 13 provides a summary breakdown of these indicators, reporting that 71 percent are within or better than target range with a further 20 percent yet to be reported; these will be reported by exception – those better than target and those outside target tolerance.

28. The 13 measures currently reported as better than target are:

- Improved outcomes for families that have received family support on closure
- Percentage of CiN open 6 months to 1 year
- Percentage of CiN open 1 to 2 years
- Percentage of children becoming subject of a child protection plan for a second or subsequent time within a two-year period
- Percentage of monthly case file audits rated as 'requires improvement' or better
- Percentage of Child Protection Plans lasting two years
- Youth Offending Services – Reoffending Rate after 12 Months
- Average time in days between the Local Authority receiving a court order to placing a child and deciding on a match to an adoptive family
- Average time in days between a child entering care and moving in with their adoptive family
- Children ceasing to be looked after due to a Special Guardianship Order (SGO).
- Percentage of Care Leavers in suitable accommodation
- Percentage of permanent posts covered by Agency Staff
- Staff turnover rates

29. The seven measures that are currently outside target tolerance are:

- **Length of intervention for family support services:** although outside target range this measure should be considered with the other family support measure that shows that increasing numbers and proportions of families are completing work with Parenting and Family Support Service (PAFSS) demonstrating improved outcomes. Therefore, if intervention takes longer, there may be occasions when this is appropriate to secure sustained, positive outcomes.

This measure will also include cases that have been transferred to the PAFSS from the Early Help Partnership which would have been open for a significant time for lower level intervention before being escalated up to PAFSS for work that is more intensive. Improved tracking, reporting and performance management of the PAFSS means there is no drift and delay; however, cases will remain open should intervention be required to ensure they are not escalated to Social Care or re-referred for Early Help support. PAFSS re-referral rate remains low at 8%.

Performance measures demonstrate consistency in visits, assessments and group meetings (TACS) in timescale with family stars in place to measure impact and tight management oversight on casework. 100% of audits undertaken in-year have been graded Requires Improvement or better with 81% Good or better.

- **Assessments completed within 20 working days:** The statutory expectation is that assessments are completed within 45 working days and our performance is above 90%, well above national, regional and comparator authority averages. The additional target to complete more in a shorter timescale is in place in order to manage caseloads and ensure families' lives are intervened with for as short a time as reasonable.

There are many occasions where a longer intervention/assessment puts families in a position where they are more resilient and therefore a full 45 days is appropriate. There are occasions when it takes time to negotiate a safe 'step down' of cases to non-statutory services which makes this shorter timescale harder to achieve. The Trust's realignment, which will create three new assessment teams at the Front Door, will come into effect on the 1 May 2020. As part of this model it is the intention to 'front load' assessment work with the expectation that less complex assessments will be completed more timely and more assessments will be completed within the 20-day timescale.

- **Percentage of children in need for two or more years.** There are currently 2,264 open cases, of which 728 (32%) have been open over 2 years. The majority of these cases (88%) are open long-term cases as children in care or care leavers, where a two years or more would be typical. The remaining cases are those open as a child in need case or where the plan is complete and it is awaiting transfer. Regular case tracking continues to ensure all cases are re-assessed every six months and plans are reviewed in timescale to match the Trust's expectation. Although slightly higher than the current target this is in-line with the national average and local authorities graded as 'Outstanding' and 'Good'. We anticipate that throughout quarter 2, fewer plans will be de-escalated or stepped down in the current climate which could impact on this performance measure.
- **First time entrants to the Youth Justice System.** There were 63 first-time entrants (FTEs) to the youth justice system in Doncaster in the year ending September 2019 giving a rate per 100,000 of youth population of 223. The target rate in the Youth Justice Plan for the year-ending September 2019 is 154, which was always a demanding target. Doncaster has reduced its FTE rate by over 60% in the past 5 years and this trajectory was unlikely to continue for a town of Doncaster's size and levels of deprivation. Whilst the increase looks steep it should be noted that this actually relates to an increase of 13 young people in comparison to the same period in 2017/18. The local rate is now very close to the national, regional and sub-regional rates. Doncaster has performed significantly better than regional and national comparators in relation to its reduction of FTEs in the past and is now broadly in line with comparator areas.
- **Care Proceedings on Track to be completed within 26 weeks.** Timeliness has remained consistent in the previous three quarters but has declined this quarter. 86 of the 142 cases in proceedings are on track to complete in 26 weeks. The proportion of care proceedings cases on-track to meet the national expectation of 26 weeks remains a challenge for the Trust as well as other authorities.

The number of care proceedings increased by over 25% between 2018 and 2019. In response to this Legal Team recruited a number of additional posts to meet demand. Due to Covid-19 no official statistics have been released from CAFCASS or Family Justice Board to understand the comparisons nationally and

across South Yorkshire. The latest comparable data shows that the average time taken to complete proceedings in South Yorkshire (our designated family judge area) is above the national average (38.5 vs 33 weeks), and that Doncaster is the best performing authority across this region at 37 weeks.

A comprehensive action plan has been put in place by the Head of Service for the Legal Team. This action plan is driving improvements in timeliness, quality of performance and the completion of proceedings. However, it must be noted that timeliness is impacted by court session availability, court directions and the contribution of children's guardians.

- **Long-term placement stability children in care.** This measure will include planned moves that were in the best interests of the child, including young people moving into independent living arrangements as they prepare for adulthood. As the Trust continues to manage placement costs and develops the placement offer some young people in care will change placement this will, in turn, impact on this measure. Placement changes are tracked weekly including reason for placement breakdown and placement type ending.

The Independent Reviewing Officer Manager monitors placement stability weekly and monthly, pre-placement breakdown meetings are in place chaired by IROs and all Looked after Children receive a review of their plan on a six monthly basis. As part of the placement strategy a new mockingbird constellation was launched in early March.

The five Mockingbird Clusters offer good support to our in-house foster carers aiming to improve stability and reduce placement breakdown. Performance information for quarter 4 demonstrates that the children placed within the Mockingbird Cluster continues to improve the long term stability and has increased to 83%, 25% better in comparison to our In-House Foster Carers not within the Mockingbird Cluster and 29% better in comparison overall. Of those children in long-term care (199), twelve children experienced a placement move throughout quarter four, 45% less than in quarter three.

This measure needs to be considered alongside the "short-term" placement change measure, which identifies those children experiencing three or more moves in a year. Performance has improved for this measure demonstrating that strategies early into care are stabilising placements and these now need to be applied to longer-term care cases.

- **Children in care that had a missing incident in the year.** Performance was 3% higher than tolerance. It is to be noted that when comparing to national, regional and statistical neighbours that this measure will include all children reported as missing and all children reported as away from placement without authorisation which are currently published as separate indicators. South Yorkshire Police continue to record children as being away from placement without authorisation as 'missing' to ensure that all children are deemed as being at the same high risk until found or receive further intelligence.

30. **Financial performance**

	Quarter 4				Quarter 3
	Gross Budget	Net Budget	Variance		Variance
	£m	£m	£m	%	£m
Doncaster Children's Services Trust (DCST)	55.1	50.7	-1.2	-2.2%	-1.0

31. The 2019-20 final contract value is £55.1m. The final outturn position was a **£1.24m underspend** against the revised contract value for 2019-20.
32. The number of Children in Care of DCST at the end of March is 506 which is a decrease of 20 since the end of December 2019, which continues the trend of numbers throughout the financial year of the numbers being significantly less than the high of 593 in September 2018. This number of 506 may increase if some 16+ children are categorised as Children in Care due to a national review of 16+ provision.
33. The number of children in an OOA placement remains high at 42, which is an increase of four more since Q3. With the closure of Tickhill Square during 2019 there are five fewer in-house residential beds than previously.
34. There are potential budget implications from Ofsted proposals that homes may need to be registered for the current 16+ semi-independent living provision and future provision proposed as part of the Future Placements Strategy.
35. A summary of the 2019/20 position is as follows:

Overall Heading	2019/20 Budget			2019/20 Outturn			2019/20 Variance		
	Gross £000's	Income £000's	Net £000's	Gross £000's	Income £000's	Net £000's	Gross £000's	Income £000's	Net £000's
Children Looked After	32,483	-3,458	29,024	31,929	-3,724	28,205	554	266	819
Other Children and Family Services	1,876	0	1,876	1,762	0	1,762	115	0	115
Family Support Services	2,984	0	2,984	2,846	-4	2,842	138	4	142
Youth Justice	1,758	0	1,758	1,607	0	1,607	150	0	150
Safeguarding Children and Young People's Services	12,841	-115	12,726	13,111	-109	13,002	-270	-6	-276
Services for Young People	440	0	440	249	0	249	192	0	192
Contract Value	0	-51,490	-51,490	0	-51,685	-51,685	0	195	195
Support Services and Management Costs	4,747	-2,066	2,681	4,620	-1,843	2,776	128	-223	-95
Grand Total	57,129	-57,129	0	56,124	-57,366	-1,241	1,005	236	1,241

36. **Key Variances over/under £100k:**

37. As can be seen in the above table, excluding the contract value heading, there are six significant (£100k+) variances. These are detailed below:
38. **Looked After Children - £819k underspent:**
39. The detail of the care ladder finance projections and activity are at appendix 1.

40. Actual activity overall is less than budgeted activity and the overall figure for Looked After Children is an underspend of £819k, of which £367k is due to the way the OOA placements are funded via the DSG High Needs Block. The outturn underspend is an improvement of £14k since Q3. Within the overall underspend of £819k there are several areas with underspends and overspends greater than £100k with further detail given below. There are underspends less than £100k, including, Oaklands, SGO team, Adoption Team, Adoption Allowances, Independent Adoption Agencies and Asylum Seekers that totals **£634k**.
41. **In-house Residential £189k overspent offset by Satellite Homes £246k underspend – overall £57k underspent**
42. Following the closure of Tickhill Square in August 2019 there are now 16 in-house residential beds, which at the end of March there was one bed vacant. The displaced staff have filled existing vacancies within the remaining homes but there is an overspend due to additional non-budgeted posts and cost of infrastructure improvements for the four remaining homes. The outturn is an increase in spend of £37k from Q3 mainly due to increased running expenses at the homes.
43. To offset the overspend on the in-house Residential homes there is a £246k underspend on the Satellite Homes as the first two bed children's home have now been profiled to open in 2020/21. The two bed children's home model is part of the Future Placements Strategy which had moved onto the implementation stage but has now been delayed due to the impact of Covid-19.
44. **Out of Area Placements - £983k overspent (but note additional DSG income of £367k)**
45. At the end of March there are 42 OOA placements which is an increase of four placements since Q3. The new placements in Q4 have transferred from In-House Fostering, Independent Fostering and Semi Independent Living (SILs). The outturn spend is £143k more than projected at Q3 due to the increase in numbers and changes in package costs.
46. With the closure of Tickhill Square there are five fewer in-house residential beds than previously and it could be assumed that up to five OOA children could have been located within the Borough.
47. There is a shortfall of income against the income budget of £380k for Continuing Healthcare Contributions. The Trust only has two children attracting funding from the CCG of £105k, a shortfall of £275k. The budget was based on prior year trends when contributions and the number of children were higher.
48. For the OOA placements an additional £367k compared to budget has been funded from the DSG High Needs Block – taking the total DSG funding for 2019-20 to £3.1m, which is the same as 2018-19 outturn.
49. **Independent Fostering Agencies - £384k underspent**
50. The cost of children placed with Independent Fostering Agencies (IFAs) is under budget, as the numbers have reduced throughout the financial year whereas the

number of children placed with in-house foster carers, which is a significant cost saving, have increased. There has been a net reduction of five IFA placements since Q3 resulting in an increase of £78k in the underspend.

51. **Fostering Team - £126k underspent**

52. The underspend is due to the team having vacancies within the financial year.

53. **Child Arrangement Orders and Special Guardianship Orders - £217k underspent**

54. There were underspends of £112k for Child Arrangement Orders and £105k Special Guardianship Orders due to growth being less than expected in the first eight months of the financial year.

55. **Safeguarding Children - £276k overspent**

56. The outturn overspend has reduced by £94k since Q3 mainly due to additional income received in the Localities team & Front Door and an increased underspend for the Children's Safeguarding Board.

57. At 31 March the number of agency workers was 35 covering sickness, maternity and vacant posts which is an increase of 0.5 FTE since Q3.

58. The main reasons for the overspend are the Trust has had to increase its hourly rate for agency social workers in order to remain competitive against neighbouring authorities (cost c. £200k), and the continuing cost of preventative measures, £306k at outturn, that are being put in place by the locality teams, such as child care costs over the summer when funding isn't available to families and temporary support / therapy packages to support children and prevent them from becoming looked after. The overspend is offset by £100k agency provision for Ofsted preparation and case numbers not being required in 2019-20 as the inspection is now expected to be autumn 2020, and the Children's Safeguarding Board underspent by £89k due to a managed vacant post all financial year and nothing has materialized to warrant any significant spend which is positive news. The Trust discuss with regional colleagues the use of agency workers in Q1 2020/21.

59. **Other Children & Family Services - £115k underspent**

60. Legal Services is underspent by £97k due to incurring less Court Fees and Solicitors Fee than budgeted due to the Children in Care numbers being less than in 2018/19.

61. **Family Support Services - £142k underspent**

62. The Family Support Service, which includes Beechfield Family Time and Parenting & Family Support Service, underspent due to less staffing costs in the first half of the financial year.

63. **Youth Justice - £150k underspent**

64. The underspend is due to a combination of the service having vacancies within the first half of the financial year, maximising the use of time limited grants, and no spend

on Remedi contract in 2019/20 as the work was absorbed within the service. The increased underspend of £57k since Q3 is mainly due to Case Management system costs being £36k less than forecast as the invoice included licence costs for 20/21 and elements that needed to be capitalised.

65. **Services for Young People - £192k underspent**

66. The underspend for EPIC is due to the service having vacancies throughout the financial year, maximising the use of time limited grants, and increased income streams. The increased underspend of £61k since Q3 is mainly due to staffing costs justifiably being charged to the Child Criminality Exploitation (CCE) grant which was time limited.

67. **Innovation Funding Benefits Realisation – Year Three**

68. Of the £2.39m funding agreed by the Council £540k remained in 2019-20 for the continuation and mainstreaming of the Growing Futures, Pause and Mockingbird approaches to work. This funding profile also included a DfE allocation for Mockingbird in 2019-20 but on a reduced scale to previous allocations. The Innovation funding claimed from the Council in 2019-20 was £445k, leaving a balance of £95k to be re-profiled into 2020-21.

69. **Cash flow**

70. There was a positive cash balance of £5.9m at the end of March 2020. This balance includes the £1.2m underspend that is to be returned to the Council. It also covers creditor commitments relating to 2019/20 totalling £3.3m and £1.4m owed for VAT.

71. **2020/21 efficiencies and Covid-19 impact**

72. The Future Placements Strategy was developed with the Council to bring about partnership savings (and included in the MTFs). The implementation has been delayed due to Covid-19 but if restrictions are lifted in June the project will be a priority with a revised target to open the first two homes in January 2021.

73. As with many DMBC departments and other public sector organisations there is likely to be a financial impact of Covid-19, such as increased Placement and CiC costs. The impact is unknown at this time but it is expected to bring a cost pressure on the Trust and this has been discussed with DMBC.

74. **External scrutiny and evaluation within Quarter 3 19/20**

75. Two children's homes were inspected by Ofsted during quarter 4: Amersall Road was rated Good and Morrison Drive Outstanding.

76. **Activity in Quarter 4 19/20**

77. The Trust was involved in the following activities in Q4:

- 29 January - Trust's Annual Star Awards, attended by colleagues from Doncaster Council. Over 200 nominations for this year's awards.
- 3 to 9 February – Child's Mental Health Week
- 13 February – Social Worker Open Day at Thorn Office (Recruitment event)
- 8 March – International Women's Day
- 8 March – Start of marketing campaign for our Trusted Mentor scheme
- 9 to 13 March – Sport Relief Week
- 17 March – World Social Work Day
- 18 March – National Child Exploitation Day
- Covid-19 communications for our staff
- 31 March – Fostering poetry Competition

78. **Activity in Quarter 1 20/21**

79. The Trust will continue to work with colleagues in DMBC on the delivery of the Integrated People's Solution (DIPS project), including secondment of DCST staff into the project team and in the form of subject matter experts.

80. The Trust has responded quickly to Covid-19, risk rating all children and young people and has continued to ensure visits to children and young people are at the forefront since the start of the local pandemic curve. Ninety-nine percent of children subject to protection plan have been seen within their two-week timescale.

81. The Trust has taken a number of actions in response to Covid-19 including: regular meetings with the Council, the Council's DCS and the Children's Directorate, updated its business continuity plans, developed action plans to support our work, supported vulnerable children to attend school, updated internal performance measures and worked with Team Doncaster partners.

82. During Covid-19 we will continue to use Public Health England and local Public Health to guide our decisions, return to 'business as usual' when possible, review the contract with DMBC to reflect current circumstances, promote the wellbeing of our colleagues and use technology where possible e.g. virtual CP conferences.

83. The following events are scheduled or have taken place in quarter 1:

- April – June 2020 - Hidden Child Campaign – partnership campaign with the council encouraging people to speak out if they are worried about a child
- April to June 2020 – Covid-19 Communications for staff - including a wellbeing campaign
- 6 May - SGO One Year Anniversary
- 8 May - VE Day
- 14 May - Working from Home Internal Campaign (commenced)
- 15 May - Social Worker Recruitment Campaign
- 11 May to 24 May - Fostering Fortnight
- 18 to 24 May – Mental Health Awareness Week
- Weekly promotion of Lunchtime learning lessons
- 1 to 7 June - Volunteers Week

84. **IMPACT ON COUNCIL'S KEY OBJECTIVES**

Outcomes	Implications
<p>All people in Doncaster benefit from a thriving and resilient economy:</p> <ul style="list-style-type: none"> • Mayoral priority – creating jobs and Housing • Mayoral priority: Be a strong voice for our veterans • Mayoral priority: protecting Doncaster's vital services 	<p>The Council and The Trust as major partners in the Children and Families Partnership Board share the Children's plan outcome that all children should achieve their potential – in removing barriers and developing good quality service delivery children will be able to access the benefits of a thriving economy and will themselves be participants in creating and sustaining the strength of the economy.</p>
<p>People live safe, healthy, active and independent lives:</p> <ul style="list-style-type: none"> • Mayoral priority: Safeguarding our Communities • Mayoral priority: Bringing down the cost of living 	<p>Ensuring children and young people are free and feel from harm are key ambitions of both the Council and The Trust.</p>
<p>People in Doncaster benefit from a high quality built and natural environment:</p> <ul style="list-style-type: none"> • Mayoral priority: creating jobs and Housing • Mayoral priority: Safeguarding our communities • Mayoral priority: bringing down the cost of living 	<p>Delivering against the service delivery contract between the Council and The Trust has clear implications for safeguarding communities, in reducing risk and exposure of risk to children; improved early help and thus better outcomes for families.</p>
<p>Working with our partners we will provide strong leadership and governance</p>	<p>Ofsted, in its inspection report commented favourably on the relationship and governance arrangements between the Council and The Trust, recognising that formal arrangements for monitoring and challenge exceed the requirements set out in the contract between the two organisations.</p>

85. **RISKS AND ASSUMPTIONS [RM 3/06/2020]**

Risks and assumptions specific to the key performance indicator set, operational and financial context are identified in the body of this report.

86. **LEGAL IMPLICATIONS [RM 3/06/2020]**

There are no legal implications directly arising from this report except for the potential aforementioned amendments to contractual measures to reflect Covid-19.

87. **EQUALITY IMPLICATIONS [LE 3/06/2020]**

There are no equality implications directly arising from this report.

88. **HUMAN RESOURCE IMPLICATIONS [LE 3/06/2020]**

There are no specific human resources implications directly arising from this report.

89. **TECHNOLOGY IMPLICATIONS [RM 3/06/2020]**

There are no information technology implications directly arising from this report.

90. **HEALTH IMPLICATIONS [JM 3/06/2020]**

Health and social care services are inextricably linked and are working in robust partnership to improve health and wellbeing outcomes for children and families. The move towards integrated health and social care delivery models supports these partnerships and create shared outcome objectives. Health colleagues are keen to support Doncaster Children's Trust to achieve the quality and performance levels they aspire to as this will impact on the wider health and wellbeing outcomes for Doncaster families.

91. **FINANCIAL IMPLICATIONS [RM 3/06/2020]**

The underspend of £1.24m is a positive for the Council. The financial impact of Covid-19 for 2020/21 is still being evaluated.

92. **CONSULTATION**

Consultation has taken place with key managers and Directors.

ATTACHMENTS

Appendix 1: summary of key performance indicators for quarter 3 2019/20

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