



# Doncaster Council

## To the Chair and Members of the DMBC Cabinet

### Performance Challenge of Doncaster Children's Services Trust: Quarter 1, 2020/21

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 provides an opportunity to feedback on performance successes and issues against the 2020/21 key performance indicators and management information.

## EXEMPT INFORMATION

3. Not exempt.

## RECOMMENDATIONS

4. 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?

5. This report includes current progress of DCST's performance, including the response to the Covid-19 local epidemic curve 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

6. 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.

7. 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.
8. This report provides a summary overview of operational and financial performance.
9. The Trust continues to respond to Covid-19, risk rating all children and young people and ensuring all visits to children and young people are at the forefront. Performance demonstrated through the DfE Covid Vulnerable Children Survey is comparable with national, regional and statistical neighbours.
10. Finalised 2019/20 outturns for Children in Need and Children Looked After are strong with the majority of measures showing improved performance in comparison to the previous year. 2019/20 outturns will not be published until later this year therefore current benchmarking is against the latest national data from 2018/19.
11. **Summary of Operational Performance and Management Information**
12. Of the 12 contractual indicators:
  - a. 7 are currently performing better than target;
  - b. 3 are reporting within target range; and
  - c. 2 have been suspended due to Covid-19 (agreed in the contract management framework)
13. Of the 30 strategic partnership indicators:

	Performance			Unavailable Measures		
Service Area	Outside target range	Within target range	Better than target	Not available due to Covid-19	Annual KPI not yet due	Target figure to be confirmed
Parent & Family Support		1	1			1
Child & Family Assessment	1	1	3			
Child Protection		1	2			2
Looked After Children	2	1			1	
Placements (Adoption, Fostering and SGO)	1		3			1
Care Leavers			2			1
Youth Offending				2		
Workforce			2			
Governance					1	
<b>Total</b>	<b>4</b>	<b>4</b>	<b>13</b>	<b>2</b>	<b>2</b>	<b>5</b>
<b>% of reported</b>	<b>19%</b>	<b>19%</b>	<b>62%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% overall</b>	<b>13%</b>	<b>13%</b>	<b>43%</b>	<b>7%</b>	<b>7%</b>	<b>17%</b>

14. Of the 30 strategic partnership indicators, two are annual measures and two are measures externally provided from the Youth Justice Board and have not been made available due to Covid-19. These KPI's are not included in this report. Of the measures reported this quarter, 17 out of the 21 (81%) are within or better than target

range. 4 measures 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. The Trust monitors the demand for services daily in response to Covid-19; between the 9<sup>th</sup> March and the end of quarter 1 overall demand has decreased with 20% (1026) fewer contacts to children's social care and 14% (213) fewer referrals in comparison to the same period last year. Referrals from education and health have both decreased by 77% (240) and 48% (107) but referrals from the Police have increased by 32% (150), with 21% (88) more referrals for Domestic Abuse.
16. However, contacts to the social care front door started to increase throughout the last two months of quarter one and the gap has started to narrow but is still lower than the same period last year with 6% (338) fewer contacts. In the same period referral rates have also increased and now comparable to the previous year. In July there has been 40% (183) more referrals in comparison to July 2019 despite fewer children attending school due to Covid. This could be an early indication that referral rates will be set to increase from September if all children return to full time education.
17. Due to the increase in referrals there has been a 2% (53) increase in the number of children in need at the end of this quarter but an 8% (202) decrease in comparison to the same period last year. The number of children in care has increased by four children but the long term trend of reducing the number of children in care continues with 10 fewer children in comparison to the same period last year.
18. Social worker caseloads are monitored closely for average, maximum caseload and the proportion of workers carrying high caseloads. Due to the 2% (53) increase of children in need, caseloads have increased slightly at the end of this quarter but all three measures have reduced in comparison to the same period last year.
19. As demand increases at the front door this may lead to increases in the numbers of children on protection and entering care. The Children in Care strategic group continues to meet and is effective in safely reducing the number of children entering care as well as increasing the numbers safely discharged from care, however if children do need to enter care these numbers will increase. Support and challenge forums have been introduced to review placement options to ensure that they are carefully and safely matched to children's needs.

	2019/20				2020/21	%Change against...	
Demand Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Previous quarter	Same quarter last year
Contacts to CSC	5687	5590	5262	6150	5349	-13%	-6%
Referrals	1200	924	946	1052	1117	6%	-7%
Children in Need	2519	2289	2221	2264	2317	2%	-8%
Looked After Children	523	537	519	509	513	1%	-2%

20. **Operational performance against contractual KPIs indicators**

21. Analysis 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.** The Trust has continued to carry out assessments in timescale throughout the Covid-19 epidemic with 95% (891) completed in timescale. The latest regional in year dataset for quarter 4 demonstrates the average timeliness for assessments completed in 45 days is 81%, Doncaster ranked 6th of the 15 LAs across the region, and now 14% above this average. Outturns for 2019/20 for this measure at 91%, better than target and the previous year.

The Trusts re-alignment was in place from the 1<sup>st</sup> June, creating three new assessment teams at the front door. It is 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.

- **Children in need with an appropriate and current plan in place:** Performance at 96% (1,615). The routine monitoring of plans through regular case supervision, case tracking, six-monthly reassessment and audit has stabilised performance at an average of 95% throughout the last year.

All cases have been risk assessed and RAG rated in response to Covid-19, the fortnightly national DfE Covid Vulnerable Children Survey demonstrates better performance than that of national, regional and statistical neighbours.

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.** Throughout the Covid-19 epidemic the Trust continues to set an expectation that children subject to a child protection plan are seen in person every two weeks whilst adhering health and safety guidance to reduce the risk of infections to them and to families during this time. 95% (276) children have been seen within the last 2 weeks with 99% (290) seen within the last 4 weeks, the national measure.

The fortnightly national DfE Covid Vulnerable Children Survey demonstrates better performance than that of national, regional and statistical neighbours for children on protection seen in the last two and four weeks.

- **Percentage of child protection conferences held within 15 working days of section 47 enquiry.** 100% (111) of all initial child protection conferences held in throughout this quarter are in timescale. These high rates mean that families that are taken through this process do not experience the anxiety of delay.

All child protection conferences have been undertaken virtually due to Covid-19. The Trust has seen the benefits of undertaking virtual conferences, proving to be easier to convene and are better attended. As lockdown restrictions are now being lifted, blended conferences will be introduced, requesting the child

protection chair, children and families attend in person whilst running virtually with partners.

2019/20 outturns demonstrate good performance for child protection, 100% of cases reviewed in timescale, 60 fewer ICPCs and 95% conversion from initial conference to a protection plan, 11% better than the previous year. 99% of ICPCs were in timescale which significantly outperforms comparative neighbours.

- **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 at 9%, with 50 children experiencing 3 or more placement moves in the last 12 months. This has been better than target for three consecutive quarters. This measure will include 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 best 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 children receive a review of their plan on a six-monthly basis. A tracker has been implemented for all children who are subject to 2+ placements. All placements moves are reviewed at Children in Care Support and Challenge forum where clear recommendations are made which have included further placement support meetings.

Finalised outturn for 2019/20 is 8.5%, better than target and 3.5% better than the previous year.

- **Proportion of looked after reviews completed within timescale.** Performance at 95%, with 470 of the 494 reviews recorded in timescale, and a further 107 mid-way reviews undertaken by the child’s Independent Reviewing Officer. 92% of children and young people made a meaningful contribution in their review in this quarter and 99% of care plans are in timescale. The Trust have been exploring video conferencing for distant reviews and for contribution, these have been trialled over the last quarter due to Covid-19 and where appropriate children have been consulted via a range of multimedia options, which were not previously available. Video conferencing is not appropriate for all children and the use of multi-media must be with the child’s consent and in their best interests.

Finalised outturn for 2019/20 is 99%, increasing by 2% in comparison to the previous year and 4% better than target.

- **Percentage of care leavers that the Trust remains in touch with.** Performance remains better than target at 97% (199). Continued use of the case tracking and management oversight means we are consistently in touch with 97% of care leavers in their 17th-21st year and work hard to maintain engagement. Performance over the previous eight consecutive quarters demonstrates continued high in touch rates with care leavers and continues to be better than the latest regional and statistical neighbour performance.

## 23. Contract KPIs within target range

- **Care Leavers with pathway plans that have been reviewed in timescale:** Performance at 92% (176), increasing by 3% throughout this quarter. Overall this continues to remain a challenging target, but as Inspiring Futures have embedded

the new Pathway Plan App the Trust has seen an increase in the timeliness and the participation of plans being completed online and reviewed in timescale.

The Inspiring Futures team recruited three additional Personal Advisors to manage this caseload and to return performance to tolerance. There are currently 192 care leavers aged between 17 and 21; of the care leavers open to the Inspiring Futures Team 95% of pathway plans are in timescale for the 17-21 year olds and 96% for 19-21 year olds.

- **Front line staff receiving supervisions in timescale.** Performance at 85%. 833 front line staff supervisions were undertaken throughout this quarter. Staff supervision recorded for each of the front line teams who are case holding at the end of June is at 95%; better than target.

Due to the Trusts realignment some teams have not recorded all supervisions which have taken place throughout the first two months of this quarter. Continued monitoring by the new service managers in post will ensure the supervision trackers are completed each month to reflect the staff supervision which has been undertaken for these specific teams.

- **Proportion of cases audited graded as “Good” or better.** Audit activity demonstrates 70% (32) of all Social Care cases audited were graded as good or outstanding. In the previous three consecutive quarters 82% (128) of audits have been consistently graded as good or outstanding.

During the first two months of this quarter due to Covid-19 reflective discussions and direct observations were not taking place, some children were not being seen alone and some staff were off sick or shielding. This impacted on the potential moderation and resulted in a higher proportion of audits which have been graded as requires improvement and inadequate. Of the Audits completed in June, 92% (11) were graded as good or better. To increase the audit coverage a revised audit tool and framework has been implemented in July.

In addition to case file audits, thematic and deep dive audits continue to be undertaken, identifying key themes from performance information

24. Contract KPIs currently outside target range

- There are no Contract KPIs outside target range.

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 impacted by the partnership's response and practice in the Covid pandemic; or
- closely linked to an existing contractual indicator, so reported in addition.

27. The table at paragraph 14 provides a summary breakdown of these indicators reporting that 81% (17) are within or better than target range with a further 19% (4) yet to be reported; these will be reported by exception – those better than target and those outside target tolerance.

28. The 17 measures reported as better than target or within target range are:

- Improved outcomes for families that have received family support on closure
- Length of intervention from family support services
- Re-referrals in the last 12 months
- Timeliness of Single Assessments: less than 20 days
- 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 Child Protection Plans lasting two years
- Percentage of monthly case file audits rated as 'requires improvement or better'
- Percentage of Trust residential settings rated good or better
- 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 Care Leavers in employment, training and education
- Percentage of permanent posts covered by Agency Staff
- Staff turnover rates

29. The 4 measures reported outside target tolerance are:

- **Percentage of children in need for two or more years.** Performance at 31%, decreasing by 1% since quarter 4. There are currently 2,317 open cases, of which 31% (726) have been open over 2 years. 89% (643) of these cases are long-term open cases as children in care or care leavers, where 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 is awaiting next step. Although one percent higher than the current target this is now lower than the latest national average and local authorities graded as 'Outstanding' and 'Good'.

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.

We anticipate that throughout quarter 2, fewer plans will be de-escalated or stepped down in the current climate which could impact on this measure.

- **Care Proceedings on Track to be completed within 26 weeks.** Performance at 56%, decreasing by 5% since quarter 4. 98 of the 176 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.

Due to Covid-19 the Courts have been closed throughout the first two months of this quarter and are now in the early stages of conducting Hybrid Hearings since lockdown restrictions have been lifted. These hearings require witnesses to still be in court whilst running virtually. Early indications demonstrate that due to the logistical issues of witnesses and technology, cases are taking longer to conclude at the final hearing than previously and will continue to increase the number of weeks cases are in proceedings which will impact this measure for possibly the next twelve months.

National and local statistics to benchmark against timeliness have not yet been released from CAFCASS and the FJB to understand the fuller impact of the Court closures and the Hybrid Hearings.

- **Long-term placement stability children in care.** Placement stability for children in their placement over 2 years is 53% (103), a 1% reduction on quarter 4. There are regular placement stability meetings which has minimised disruption and increased placement support available to carers. This is part of wider Trust arrangements to monitor the progress and experiences of our children in care, and discussed as part of the monthly Support and Challenge Forums.

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. The Independent Reviewing Officer Manager monitors placement stability weekly, 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.

This measure is 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.

2019/20 outturns at 60.4%, better than target and although this is lower than the previous year this is better than the predicted outturn figure of 54%.

- **Percentage of children in care adopted.** Performance at 12%. Three of the twenty-five children leaving care this quarter were adopted. 22% of children were discharged to an SGO, the highest percentage throughout 2019/20.

The average number of days from a child entering the care of the Trust to being placed with their adoptive families was 241 days. This outperforms the national average of 486 days. The average time between receiving the court order to place a child and deciding on a match to an adoptive family reduced to 55 days in quarter 1, reducing from 106 days in quarter 4 and 137 days less than the latest regional outturns where Doncaster is ranked the 4th highest performer across the fifteen local authorities

Finalised outturns for 2019/20 demonstrate thirty-two children have been adopted, equating to 15% of the children leaving care. In the latest regional dataset for quarter 4, Doncaster was ranked 7<sup>th</sup> of the fifteen Local Authorities with 15.5% of children being adopted, higher than the regional average of 14.1%.

### 30. **Financial performance - Summary**

31. The Children's Trust forecast 2020/21 as at June 2020 is an **operating** overspend of £1.7m and a total overspend (incl. Covid-19 costs of £1.2m) of £2.9m; a reduction of £0.13m since month two. The Trust underspent last year by £1.24m.
32. Some cost-pressures (particularly care ladder) were brought forward into 2020/21 (highlighted at quarter 4) on a reduced budget. Additionally, there are roughly twice as many (11) social work staff on maternity compared to average, creating an agency social worker cost pressure.



33. The Trust has action plans to reduce the overspend, including care ladder and agency spend. Some cost pressures are due to phasing rather than not being achieved. DMBC are involved in our updated MTFS discussions and the current assumptions are to balance to the original three year MTFS overall.
34. The pressures due to Covid-19 are: increased costs for Out of Area (OOA) Placements £0.29m; a three month delay to the opening of two bed homes £0.21m; a potential 5% increase in Children in Care numbers £0.48m (based upon schools likely to open in September 2020, but noting this is an initial estimate and as-yet limited data), and £0.16m loss of funding for Ofsted preparation which is no longer available due to the impact of Covid 19 on the Council's finances.
35. The projected overspend of £1.7m not due to Covid-19 is mainly Out of Area (OOA) Placements £0.6m, SGO/CAO allowances £0.2m, Staffing (mainly agency) £0.5m, and a delay in processing MTFS Allowances savings of £0.2m (these will move to year 2 of the MTFS). The 2020/21 projected outturn summary is:

36.

	2020/21 Budget			2020/21 Outturn			2020/21 Variance			Variance due to Covid 19
Overall Heading	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	Net £000's
Children Looked After	32,411	-3,948	28,463	34,657	-3,932	30,725	-2,246	-15	-2,262	-974
Other Children and Family Services	1,544	0	1,544	1,557	0	1,557	-13	0	-13	0
Family Support Services	3,086	0	3,086	2,981	0	2,981	105	0	105	0
Youth Justice	1,846	0	1,846	1,808	0	1,808	38	0	38	0
Safeguarding Children and Young People's Services	13,197	-39	13,159	13,510	-40	13,470	-313	1	-312	-26
Services for Young People	292	0	292	307	0	307	-15	0	-15	0
Contract Value	0	-51,468	-51,468	0	-51,490	-51,490	0	22	22	0
Support Services and Management Costs	4,670	-1,591	3,079	4,751	-1,200	3,551	-81	-391	-473	-161
<b>Grand Total</b>	<b>57,045</b>	<b>-57,045</b>	<b>0</b>	<b>59,572</b>	<b>-56,662</b>	<b>2,910</b>	<b>-2,527</b>	<b>-383</b>	<b>-2,910</b>	<b>-1,161</b>

### 37. Introduction

38. The 2020-21 contract value at month three is £55.2m, and there is a projected operating overspend of £1.7m and a total overspend (including Covid-19 costs of £1.2m) of £2.9m against the contract.
39. The forecast is based on the current cohort of placements plus an assumption that there is an increase of 5% in Children in Care numbers when Schools fully reopen in September 2020. The number of Children in Care of DCST at the end of June is 511 which is five more than before lockdown began. The number of 511 may increase if the status of some 16+ children are re-categorised as Children in Care by a review being carried out by the Trust and nationally; there may be additional costs too.
40. The number of children in an OOA placement is 44; this is one less than at the end of May. With the closure of Tickhill Square there are 5 fewer in-house residential beds. The Trust is reviewing proactively the OOA and the Future Placements Strategy and the 4 x 2 bed homes should reduce OOA placements by 8.
41. The fostering placement split is 42% (48% Q1 19/20) Independent Fostering Agency (IFA) and 58% (52% Q1 19/20) In-House meaning that the Trust is on its MTFS target.
42. The Trust has a similar level of agency as 2019/20, mainly social workers, whereas the budget for agency cover has been reduced in the MTFS, causing an overspend. Plans are in place to reduce agency numbers and have been shared with the Council.

43. In addition to the contract sum, the month three figures assume the Trust can draw down its £220k underspend from 2018/19 from the Council's earmarked reserves to use on Ofsted preparation and to offset the current overspend. Prior to Covid-19 the Trust requested £161k of its £1.24m 2019/20 underspend to support its quality work; this is no longer available due to the impact of Covid 19 on the Council's finances.
44. There are potential future budget implications from Ofsted proposals that 16+ homes may registered for the current SILS provision and future provision proposed as part of the Future Placements Strategy, and these are included in the updated MTFS.
45. **Key Variances over/under £100k:**
46. There are four significant (£100k+/-) variances - Looked after Children, Family Support Services, Safeguarding, and Support Services and Management costs:
47. **Looked After Children - £1.3m operating overspend (£2.3m total overspend including £0.97m due to Covid-19):**
48. **In-house Residential, including two bed homes, £0.27m overspend**
49. There is a projected overspend of £0.12m for the existing In House Residential homes due to current staffing numbers being over-establishment. The assumption is the additional staff will move to the two-bed homes in October 2020 in preparation for the first two homes opening in January 2021.
50. The assumption for the second round of two bed homes opening has been brought forward four months to March 2021 which has resulted in unbudgeted 2020/21 projected spend of £0.15m as the MTFS assumed an opening of July 2021. For a period of up to three months there will be double-funding: incurring the cost of the OOA placement and the start-up costs of appointing and training staff. The double-funding was included in the Future Placements Strategy modelling. Whilst bringing forward the second batch of 2 x 2 bed homes means this period of double-funding is incurred in 2020/21 (£0.15m), it does mean the full savings are then delivered in 2021/22 (rather than nine months as originally included in the MTFS).
51. **Out of Area Placements - £0.58m operating overspend (£1.3m total overspend including £0.74m due to Covid-19)**
52. At June there are 44 OOA placements which is 1 less than May. With the closure of Tickhill Square there are five fewer in-house residential beds. The forecast assumes that 4 placements move to the two-bed homes in January 2021 and 4 move to the second batch of two bed homes in March 2021, and there are two children who turn 18 in the autumn moving to the 18+ service. A further net reduction of two placements has been factored into the forecast. Therefore the target is to have 32 OOA placements by the end of March 2021, similar to budget.
53. The pressures due to Covid-19 are increased costs for Out of Area (OOA) Placements £0.29m, a three month delay to the opening of two bed homes £0.21m, and the potential 5% increase in Children in Care numbers £0.24m.
54. The budgeted funding from the DSG High Needs Block was increased to £3.2m for 2020/21, and the projected income is currently £24k above this.

55. **Independent Fostering Agencies - £0.05m operating overspend** (£0.22m total overspend including £0.17m due to Covid-19)
56. The main reason for the projected overspend is due to Covid-19 as the forecast assumes a 5% increase in Children in Care numbers with additional costs of £0.17m. The forecast also assumes that the continued trend of IFAs converting to In-House Fostering continues and the 40% / 60% split is achieved by March 2021.
57. **In House Fostering - £0.12m operating overspend** (£0.19m total overspend including £0.07m due to Covid-19)
58. The overspend is a combination of the current average cost of placement being above budget and the potential impact of Covid-19 as the forecast assumes a 5% increase in Children in Care numbers with additional costs of £0.67m. Like IFAs, the forecast assumes that the required number of IFAs convert to In-House Fostering to achieve the 40 % / 60% split target by March 2021.
59. **Child Arrangement Orders and Special Guardianship Orders - £0.20m overspend**
60. The projected overspend is due to increased activity. The budget was based on the actual numbers at Feb 2020, which were 525, plus in year net growth of 30. At the end of June the numbers are at 549 plus there are 15 to be approved over the next 3 months, with a similar number factored in as net growth for Sept to Mar. The numbers are projected to be 580 at March 2021 (25 more than budget).
61. **Allowances Savings target - £0.20m not achieved in 2020/21**
62. As part of the MTFS for 2020/21 there is a savings target of £0.3m from the review of allowances. The policy is due to go live in July 2020 with calculations and notice periods to take at least 3 months after that; therefore the forecast is that £0.1m of the saving will be achieved in 2020/21 with £0.2m in 2021/22.
63. **Family Support Services - £0.1m operating underspend**
64. There is an underspend in this service due to staffing vacancies.
65. **Safeguarding Children - £0.29m operating overspend** (£0.31m total overspend including £0.02m due to Covid-19):
66. The reason for the overspend is due to increased staffing costs, mainly due to agency cover for vacancies and abnormally high maternity leave, against a reduced budget. Assumptions have been made in the forecast about future recruitment of newly qualified social workers. Agency posts are reviewed regularly and forecast to reduce.

67. **Support Services and Management Costs - £0.31m operating overspend (£0.47m total overspend including £0.16m due to Covid-19):**
68. Prior to Covid-19 the Trust requested £161k of its £1.2m 2019/20 underspend for Ofsted preparation work; this is no longer available due to the impact of Covid 19 on the Council's finances. The one-off £220k from the Council's earmarked reserves is allocated here as-is the DfE income (assumed to reduce in 2020/21); the Trust has reduced its costs although there is an overspend forecast so efficiencies need to be found to offset this pressure.
69. **Action being taken to achieve 2020/21 efficiencies and reduce the overspend**
70. The Trust is actively reviewing a number of headings in order to reduce the overspend, (both Covid-19 and non-Covid-19 related), such as:
- All OOA placements are reviewed by a HoS with a focus on pathway progression. This is anticipated to support the return of children home to the Borough, families and friends. This detailed plan has been shared with the Council.
  - The CiC strategic Group that has been successful in reducing the overall Looked After Children numbers down from 593 to 511 (14% reduction) in less than two years, and will continue to pursue proven successful strategies.
  - The number and cost of agency has reduced significantly since the start of the Trust. Following the recent service realignment the number and use of agency workers will be reviewed, as well as balancing caseloads across the Trust. The Trust will share its review in relation to a potential "social worker academy" and the recruitment and retention of social workers.
  - Included in the MTFS was an intention to reduce allowances by c. £300k. A new policy will be launched soon and it is hoped that this amount is still achievable, albeit a later implementation date.
  - The costs of children supported prior to becoming Looked After is being undertaken to establish how this supports children, as well as contain costs.
  - Other general efficiencies will be pursued. For example, the benefits and savings that may accrue from homeworking.
71. **External scrutiny and evaluation within Quarter 1 2020/21**
72. There were no Ofsted inspections in quarter 1.
73. **Activity in Quarter 1 2020/21**
74. The Trust was involved in the following activities in Q1:
- April – June 2020 - Hidden Child Campaign – partnership campaign with DMBC encouraging people to speak out if they are worried about domestic violence
  - April to June 2020 – COVID 19 Communications for staff - incl. wellbeing
  - 28 April 2020– Virtual Parenting Classes
  - 6 May 2020 – Special Guardianship Team One Year Anniversary
  - 8 May 2020 - VE Day
  - 15 May 2020 - Social Worker Recruitment Campaign
  - 11 May to 24 May 2020 - Fostering Fortnight
  - 18 to 24 May 2020 – Mental Health Awareness Week
  - 1 to 7 June 2020 - Volunteers Week

- 17 June 2020 – Fostering Information Event

75. **Activity in Quarter 2 2020/21**

76. The Trust continues to work with colleagues in DMBC on the delivery of the Council's Integrated People's Solution (DIPS / Mosaic project), including secondment of DCST staff into the project team and in the form of subject matter experts, and regularly feed into the Project Board progress and impact.
77. 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 epidemic curve. Ninety-nine percent of children subject to protection plan have been seen within their two-week timescale.
78. 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.
79. 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.
80. The following events are scheduled or have taken place in quarter 2:
- July 2020 – Promotion of Pathways to Progression
  - 15 July 2020 – Fostering Information Event
  - 20 July and throughout the Summer Holidays – Promotion of the Summer Staycation Offer in partnership with Doncaster Council and partners
  - 1 August – Yorkshire Day
  - 6 August – National Stress Awareness Day
  - 13 August 2020 – Ministerial Virtual Visit to hear about the Improving Mental Health Assessment of Children Entering Care Pilot Project in Doncaster
  - 13 August 2020 – Social Worker Online Recruitment Information Event
  - 19 August – Fostering Information Event
  - 23 September – Fostering Information Event
  - September – Doncaster homes for Doncaster children – Fostering campaign

81. **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"> <li>• Mayoral priority – creating jobs and Housing</li> <li>• Mayoral priority: Be a strong voice for our veterans</li> <li>• Mayoral priority: protecting Doncaster's vital services</li> </ul>	<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</p>	<p>Ensuring children and young people are free</p>

<b>Outcomes</b>	<b>Implications</b>
independent lives: <ul style="list-style-type: none"> <li>• Mayoral priority: Safeguarding our Communities</li> <li>• Mayoral priority: Bringing down the cost of living</li> </ul>	and feel from harm are key ambitions of both the Council and The Trust.
People in Doncaster benefit from a high quality built and natural environment: <ul style="list-style-type: none"> <li>• Mayoral priority: creating jobs and Housing</li> <li>• Mayoral priority: Safeguarding our communities</li> <li>• Mayoral priority: bringing down the cost of living</li> </ul>	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.
Working with our partners we will provide strong leadership and governance	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.

## 82. **RISKS AND ASSUMPTIONS [RM 18/08/2020]**

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

## 83. **LEGAL IMPLICATIONS [RM 18/08/2020]**

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

## 84. **EQUALITY IMPLICATIONS [LE 18/08/2020]**

There are no equality implications directly arising from this report.

## 85. **HUMAN RESOURCE IMPLICATIONS [LE 18/08/2020]**

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

## 86. **TECHNOLOGY IMPLICATIONS [RM 18/08/2020]**

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

## 87. **HEALTH IMPLICATIONS [JM 13/08/2020]**

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.

88. **FINANCIAL IMPLICATIONS [RM 18/08/2020]**

Included within the body of the report. The financial impact of Covid-19 for 2020/21 is estimated at this time pending schools' reopening.

89. **CONSULTATION**

Consultation has taken place with key managers and Directors.

**ATTACHMENTS**

Appendix 1: Summary of key performance indicators for quarter 1 2020/21

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