



NOTICE OF MEETING

CABINET MEMBER FOR CHILDREN, FAMILIES AND EDUCATION

THURSDAY, 20 OCTOBER 2022 AT 11.30 AM

COUNCIL CHAMBER - THE GUILDHALL, PORTSMOUTH

Telephone enquiries to Karen Martin, Tel: 023 9284 1704 or James Harris, Tel: 023 9260 6065
Email: democratic@portsmouthcc.gov.uk

If any member of the public wishing to attend the meeting has access requirements, please notify the contact named above.

CABINET MEMBER FOR CHILDREN, FAMILIES AND EDUCATION

Councillor Suzy Horton (Liberal Democrat)

Group Spokespersons

Councillor Terry Norton, Conservative
Councillor Tom Coles, Labour

(NB This Agenda should be retained for future reference with the minutes of this meeting.)

Please note that the agenda, minutes and non-exempt reports are available to view online on the Portsmouth City Council website: www.portsmouth.gov.uk

Deputations by members of the public may be made on any item where a decision is going to be taken. The request should be made in writing to the contact officer (above) by 12 noon of the working day before the meeting, and must include the purpose of the deputation (for example, for or against the recommendations). Email requests are accepted.

AGENDA

- 1 Apologies**
- 2 Declaration of Member's Interests**
- 3 Dedicated Schools Grant 2022-23 Quarter 1 Budget Monitoring and Revised Budget (Pages 5 - 14)**

Purpose

The purpose of this report is to inform the Cabinet Member of the projected revenue expenditure of the Dedicated Schools Grant (DSG) for the current financial year 2022-23 as at the end of June 2022, along with proposed budget revisions.

RECOMMENDED that the Cabinet Member:

- 1) **Notes the forecast year end budget position for the Dedicated Schools Grant as at 30 June 2022, together with the associated explanations contained within this report.**
- 2) **Approve the delegation to the Section 151 Officer or their delegated representative, the responsibility to adjust the Early Years block budget in line with the DSG allocation adjustments annually in July.**
- 3) **Approve the proposed pre-opening grant to the Wymering Free School of £250,000 as set out in paragraph 7.8 of the report.**
- 4) **Approve the revisions to the 2022-23 budget as set out in Appendix 1 and section 8 of the report.**

4 Children, Families and Education Portfolio Budget Monitoring Report for the First Quarter 2022/23 (Pages 15 - 22)

Purpose

To inform the Cabinet Member of the projected revenue expenditure within the portfolio cash limit and the Capital Programme for the financial year 2022/23. This report sets out the budget position and contributing factors to the projected spend within the portfolio as at the end of June 2022.

RECOMMENDED that:

- 1) **The Cabinet Member notes the Children, Families and Education Portfolio forecast revenue and capital budget positions, as at the end of June 2022, together with the variance and pressure explanations.**
- 2) **In consultation with the Cabinet Member, Directors develop a savings plan which will eliminate the overspend currently being forecast, progress against which is monitored by the Cabinet Member and the Director of Finance on a regular basis.**

5 The inclusion of Police Community Support officers in Early Help and Prevention (Pages 23 - 30)

Purpose

To provide information relating to the inclusion of Police Community Support Officers in Early Help and Prevention.

Members of the public are permitted to use both audio visual recording devices and social media during this meeting, on the understanding that it neither disrupts the meeting nor records those stating explicitly that they do not wish to be recorded. Guidance on the use of devices at meetings open to the public is available on the Council's website and posters on the wall of the meeting's venue.

Whilst every effort will be made to webcast this meeting, should technical or other difficulties occur, the meeting will continue without being webcast via the Council's website.

This meeting is webcast (videoed), viewable via the Council's livestream account at <https://livestream.com/accounts/14063785>

This page is intentionally left blank

Agenda Item 3



Portsmouth
CITY COUNCIL

Title of meeting:	Cabinet Member, Children, Families and Education
Date of meeting:	20 October 2022
Subject:	Dedicated Schools Grant 2022-23 Quarter 1 Budget Monitoring and Revised Budget
Report by:	Chris Ward Director of Finance
Wards affected:	All
Key decision:	No
Full Council decision:	No

1 Purpose of report

- 1.1 The purpose of this report is to inform the Cabinet Member of the projected revenue expenditure of the Dedicated Schools Grant (DSG) for the current financial year 2022-23 as at the end of June 2022, along with proposed budget revisions.

2 Recommendations

- 2.1 It is recommended that the Cabinet Member:
- 2.1.1 Notes the forecast year end budget position for the Dedicated Schools Grant as at 30 June 2022, together with the associated explanations contained within this report.
 - 2.1.2 Approve the delegation to the Section 151 Officer or their delegated representative, the responsibility to adjust the Early Years block budget in line with the DSG allocation adjustments annually in July
 - 2.1.3 Approve the proposed pre-opening grant to the Wymering Free School of £250,000 as set out in paragraph 7.8.
 - 2.1.4 Approve the revisions to the 2022-23 budget as set out in Appendix 1 and section 8.

3 Background

- 3.1 The DSG is a ring-fenced grant for Education and can only be used for the purposes of the Schools Budget as defined in the School and Early Years Finance (England) Regulations.

- 3.2 In February 2022, the Cabinet Member for Children, Families and Education approved, and Schools Forum endorsed, the Original DSG budget for the 2022-23 financial year. This report provides Schools Forum with the latest forecast of the year-end outturn as at 30 June 2022, which is set out in the Table below.

Table 1 - Dedicated Schools Grant				
	Original budget 2022-23 £000's	Revised Budget 2022-23 £000's	Projected outturn 2022-23 £000's	Projected over / (under) spend £000's
Income				
DSG Brought forward 2021-22	(8,454)	(8,454)	(8,454)	0
DSG and other specific grants	<u>(77,158)</u>	<u>(77,158)</u>	<u>(77,158)</u>	<u>0</u>
Total Income	(85,612)	(85,612)	(85,612)	0
Expenditure				
Schools block				
Primary ISB	23,807	23,807	23,807	0
Secondary ISB	14,390	14,390	14,390	0
De-delegated and growth fund	<u>1,419</u>	<u>1,419</u>	<u>1,079</u>	<u>(340)</u>
Total Schools block	39,616	39,616	39,276	(340)
Central School Service	1,020	1,020	1,019	(0)
Early Years block				
Nursery ISB	10,743	10,743	10,743	0
Other Early Years	2,586	2,586	2,586	0
High Needs block				
High Needs ISB	749	749	749	0
Other High Needs cost	22,874	22,874	22,874	0
Total Expenditure	77,587	77,587	77,246	(341)
DSG Carried forward	8,025	8,025	8,366	341

- 3.3 Overall, the budget is forecast to underspend by £340,500, the details of which are set out in the sections below.

4 Schools Block

- 4.1 At the end of the first quarter, all Growth Fund allocations for 2022-23 have been paid to the relevant schools. The underspend relates to the planned underspend



on the Growth Fund to be carried forward to 2023-24 to support future funding commitments agreed with schools.

5 Early Years Block

5.1 At the end of the first quarter, the Early Years Block is forecast to be on budget. As in previous years, the authority will not receive the confirmed pupil numbers until the end of the summer term, following the receipt of this data an updated expenditure forecast will be provided as part of the quarter two monitoring.

6 High Needs Block

6.1 As in previous years, the deadline for the class lists for Special Schools, Inclusion Centres and Alternative Provision settings was after the end of the quarter, and costs for placements starting in September are to be finalised. These budgets are therefore forecast on budget.

7 DSG Grant funding and carry forward balances

7.1 Following the end of the first quarter, the authority is expecting to receive adjustments to the 2022-23 DSG allocation in July 2022, which are included in Section 8.

7.2 As at the end of June 2022, the carry forward balance is projected to be £8.4m. The table below provides a breakdown of the movement on the carry forward balance from 1 April and future commitments against the balance.

Table 2 - forecast carry forward balance	
	£,000
Brought forward balance as at 1 April 2022	8,454
Schools specific contingency	(124)
Growth fund	(304)
Carry forward balance	8,026
Projected 2022/23 underspend as at 30 June 2022	341
Forecast carry forward	8,367
Future commitments 2022-23	
Early Years Block adjustment January 2022 to March 2022 ¹	147
Revenue implications of High Needs places for future years	(2,040)
Contingency to manage in-year pressures	(1,826)
Growth Fund budgeted carry forward to 2023-24	(341)
Uncommitted DSG carry forward	4,307
Proposed use of uncommitted DSG carry forward	
Relational Practice project	(530)
Wymering pre-opening grant	(250)
Revised budget proposals 2022-23	(102)
Remaining uncommitted DSG carry forward	3,425

¹ Estimated figure



- 7.3 In July, the authority will receive an adjustment to the Early Years Block to reflect the pupil numbers in the previous January census. The adjustment will relate to the period January 2022 to March 2022 for the 2021-22 financial year and the full 2022-23 financial year.
- 7.4 As in previous years it is proposed to use the 2021-22 carry forward balance to manage the adjustment relating to 2021-22 financial year and to adjust the Early Years Block budget to reflect the change in allocation for the 2022-23 financial year as set out in Section 8. There will be no change to the values paid to suppliers.
- 7.5 In 2021 the Section 151 Officer or their representative was given delegated authority to adjust the budget in line with the early years block allocation adjustments in November 2021 and January 2022.
- 7.6 This delegation enabled the authority to adjust the Early Years Block budget in a timely manner, as the adjustments were outside the normal formal meeting cycle and facilitated the internal budget monitoring and reporting process
- 7.7 As the change in Early Years allocation does not impact the funding paid to settings, it is proposed that the Section 151 Officer or their representative is given delegated responsibility to adjust the budget in line with the Early Years Block allocation adjustments, which are normally in July every year. This will allow the authority to avoid delays in updating its budgets, and any changes will be reported to Schools Forum and Cabinet Member as part of the normal budget processes.
- 7.8 The Authority and Delta MAT have been working closely on the opening of the new Wymering Special School, which is now due to open in April 2023. It has been established that the current banding formula provides the correct resource for the school when it is full. However, additional one off funding is required for the first term as the school is forecast to be 50% full, whilst also having to meet additional one off costs as a result of preparing the school for opening. It is proposed that this additional one off cost of £250,000 is met from the uncommitted 2022/23 DSG carry forward.

8 Budget Revision 2022-23

- 8.1 In July 2022, the authority received an adjustment to the DSG Allocation, which is summarised in the table below.



Table 3 DSG Funding Blocks	March 2022 allocation (excluding academies)	July 2022 allocation (excluding academies)	Revised DSG variation (excluding academies)
	£,000	£,000	£,000
Schools Block	39,187	39,187	0
Central School Services Block	1,020	1,020	0
Early Years Block	13,292	13,942	613
High Needs Block	23,710	23,959	249
Total DSG	78,933	77,797	862

8.2 The movement in the Early Years Block reflects the increase in pupil numbers on the January 2022 census. This has allowed the corresponding early years expenditure budgets to be increased to reflect the increase in pupil numbers and are detailed in the table in Appendix 1.

8.3 The High Needs Block increase relates to the annual import/export adjustment. The Authority has challenged the pupil numbers but is still expecting the funding to decrease by £84,000. Whilst the funding adjustment will not be confirmed until November 2022, it is prudent to assume that the High Needs block will be reduced and plan accordingly. The Table below sets out the expected DSG funding for 2022-23.

Table 4 DSG Funding Blocks	July 2022 allocation (excluding academies)	November import export adjustment	Revised DSG allocation (excluding academies)
	£,000	£,000	£,000
Schools Block	39,187	0	39,187
Central School Services Block	1,020	0	1,020
Early Years Block	13,942	0	13,942
High Needs Block	23,959	(84)	23,875
Total DSG	77,797	(84)	77,713

8.4 A review of the import/export data has indicated that the additional funding mostly relates to post-16 pupils it is therefore proposed to increase the Element 3 Top-up budget for post-16 colleges.

8.5 Since setting the budget in February 2022, the places required from September 2022 at several High Needs settings have been adjusted. The proposed budget revisions are set out in Appendix 1, relate to changes from September 2022, and are set out below:

- Clarification of the number of places (10) and associated Element 3 top-up funding relating to the Inclusion Centre at Devonshire Infant School,
- Increase of 8 places and associated Element 3 Top-up at Cliffdale Primary School.
- Increase of 3 places and associated Element 3 Top-up at Mary Rose Academy



- Post 16 pupil numbers have been updated to reflect an expected increase in costs from September 2022.

8.6 The budget also removes the places and associated element 3 top-up funding for the Wymering Special school following a delay in opening until the 20223-24 financial year.

8.7 Additionally, it is proposed to increase the funding to Portage to expand the provision of support and advice relating to pre-school children through the appointment of additional Portage Visitors in the autumn of 2022. The annual cost of these additional posts is expected to be £142,800 with the part year effect in 2022-23 of £74,000.

8.8 The proposed changes to the high needs budgets total £266,800, this is higher than the expected funding of £165,000. It is proposed that the balance is funded from the carry forward balance as set out in Table 3 above.

9 Reasons for recommendations

9.1 It is recommended that Cabinet Member notes the contents of the report in respect of the financial forecast for 2022-23 as at the end of the first quarter, endorses the proposed budget delegation as set out in paragraph 7.4 and endorses the amendments to the budget for 2022-23 for the reasons set out in section 8 and Appendix 1.

10 Integrated impact assessment

10.1 An integrated impact assessment is not required as the recommendations do not have a positive or negative impact on communities and safety, regeneration and culture, environment and public space or equality and diversity.

11 Legal implications

11.1 There are no legal implications arising directly from the recommendations in this report.

12 Director of Finance's comments

12.1 Financial comments and implications are included in the body of this report.

.....
Signed by: Chris Ward, Director of Finance and Resources

Appendices:

Appendix 1: Dedicated Schools Grant Revised Budget 2022-23

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location
School and Early Years Finance (England) Regulations 2022	The School and Early Years Finance (England) Regulations 2022

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

.....
Signed by:

Appendix 1

	Approved 2022-23 Budget - Feb 2022 (inc. Academies)	Proposed Budget Revisions	2022-23 Schools Budget July 2022 (Including Academies)	2022-23 Schools Budget July 2022 (Excluding Academies)
	£000	£000	£000	£000
Schools Block				
Individual Schools Budgets (ISB)				
Primary	72,502	0	72,502	23,807
Secondary	63,822	0	63,822	14,390
Total ISB	136,324	0	136,324	38,197
De-Delegated and Central Budgets				
Growth Fund	1,295	0	1,295	1,295
De-delegated Budgets	124	0	124	124
Academy Conversions	0	0	0	0
Other Schools Block Sub Total	1,419	0	1,419	1,419
Total Schools Block	137,743	0	137,743	39,616
Central School Services Block				
Schools Forum	16	0	16	16
Admissions	346	0	346	346
Licences (negotiated by DfE)	130	0	130	130
ESG retained duties	478	0	478	478
Central Teachers Pay /pensions grant	49	0	49	49
Central School Services Block Total	1,020	0	1,020	1,020
Early Years Block				
3 & 4 Year Old Provision ¹	11,060	361	11,421	11,421
2 Year Old Provision	1,625	226	1,851	1,851
Central Expenditure on under 5's	644	27	671	671
Early Years Block Total	13,329	613	13,942	13,942
High Needs Block				
Individual Schools Budgets				
Special School Place Funding	6,385	(17)	6,368	383
Resource Unit Place Funding	767	(10)	757	374
Alternative Provision Place Funding	1,257	(0)	1,257	40
Total ISB	8,409	(27)	8,382	797
Element 3 Top-up funding	15,081	215	15,296	15,296
Out of City Placements	3,289	0	3,289	3,289
SEN Support Service	938	74	1,013	1,013
Medical Education	675	0	675	675
Outreach Services	192	0	192	192
Turnaround Project	100	0	100	100
Fair Access Protocol	60	0	60	60



	Approved 2022-23 Budget - Feb 2022 (inc. Academies)	Proposed Budget Revisions	2022-23 Schools Budget July 2022 (Including Academies)	2022-23 Schools Budget July 2022 (Excluding Academies)
Early Years Complex Needs Inclusion fund	835	0	835	835
Post-16 high needs places	884	0	884	0
Teachers Pay/Pension grants High Needs	565	4	569	569
High Needs supplementary funding	1,139	0	1,139	1,139
Other High Needs block sub total	23,758	293	24,051	23,167
Total High Needs block	32,167	267	32,433	23,964
Total Expenditure	184,258	880	185,138	78,542
Income				
Schools Block	(137,314)	0	(137,314)	(39,188)
Central Schools Services Block	(1,020)	0	(1,020)	(1,020)
Early Years Block	(13,329)	(613)	(13,942)	(13,942)
High Needs Block	(31,027)	(165)	(31,192)	(22,723)
High Needs supplementary funding	(1,139)	0	(1,139)	(1,139)
DSG Income ^{2,3}	(183,829)	(778)	(184,608)	(78,012)
One-off use of Carry Forward	(428)	(102)	(530)	(530)
Total Income	(184,258)	(880)	(185,138)	(78,542)

¹Includes early years pupil premium

²2022-23 per ESFA allocations July 2022

³ Includes reimbursement of Growth funding for Academy schools

This page is intentionally left blank

Title of Meeting:	Cabinet Member for Children, Families and Education
Date of Meeting:	20 October 2022
Subject:	Children, Families and Education Portfolio Budget Monitoring Report for the First Quarter 2022/23
Report from:	Chris Ward, Director of Finance and Section 151 Officer
Report by:	Angela Mann, Finance Manager
Wards affected:	All
Key decision:	No
Budget & policy framework decision:	No

1. Purpose of report

- 1.1. To inform the Cabinet Member of the projected revenue expenditure within the portfolio cash limit and the Capital Programme for the financial year 2022/23. This report sets out the budget position and contributing factors to the projected spend within the portfolio as at the end of June 2022.

2. Summary

- 2.1. The forecast is for the total portfolio spending to be £1,860,700 in excess of the current revenue budget provision. This consists of expected pressures of £1,028,700 as result of the COVID-19 pandemic and £832,000 due to other factors.
- 2.2. The financial impact of the COVID-19 pandemic is still being realised across the whole of the portfolio however it is becoming harder to identify those costs that are a direct result of the pandemic.
- 2.3. Following a realignment of budgets as part of the approval of the 2022/23 capital programme in February 2022, both the Education and Children and Families capital programmes are currently forecasting a breakeven position on capital expenditure for 2022/23.

3 Recommendations

- 3.1 It is recommended that:
- i. the Cabinet Member notes the Children, Families and Education Portfolio forecast revenue and capital budget positions, as at the end of June 2022, together with the variance and pressure explanations.
 - ii. in consultation with the Cabinet Member, Directors develop a savings plan which will eliminate the overspend currently being forecast, progress against which is monitored by the Cabinet Member and the Director of Finance on a regular basis.

4 Background

- 4.1 The Medium Term Financial Strategy identified the future demand and cost pressures facing the service, along with strategies to improve outcomes and manage within budget. This will need to be refreshed for 2023/24 to incorporate the impact of Covid-19 and the Cost of Living pressures.
- 4.2 The report identifies where the impact of Covid-19 is known but it is likely that it has impacted on the availability of placements nationally, and the increase in costs being incurred, and the increase in activity and complexity of cases being supported which forms part of the 'non COVID-19 Variance'.

5 Summary Position against Cash Limited Budget at the end of June 2022

- 5.1 At the end of the first quarter an overspend of £1,860,700 is currently forecast for the financial year as shown in the table below. The 2022/23 pay award in excess of the original budget is being met at a corporate level, and so should not result in an additional pressure to the Portfolio budget.

Service Area	Current Budget £000	Forecast Outturn £000	*Forecast Outturn Variance £000	COVID-19 Variance £000	Non COVID-19 Variance £000
Management, Sufficiency & Resources	2,723	3,383	660	0	660
Inclusion Services	2,360	2,281	-79	0	-79
School Improvement	231	165	-66	0	-66
Community Learning	0	-21	-21	0	-21
Employment Skills & Learning	65	85	20	0	20
Youth & Play Shared Services with the HRA	456	456	0	0	0
Total Education Services	5,835	6,349	515	0	515
Family Safeguarding Service	7,244	7,811	567	174	393
Looked After Children	19,513	20,825	1,311	800	511
Adolescents & Young Adults	4,850	4,231	-619	0	-619
Safeguarding & Monitoring	740	756	16	0	16
Principal Social Worker	351	313	-38	0	-38

Support Activities	2,408	2,488	80	0	80
Early Help and Prevention	470	576	106	51	55
Commissioning & Performance	1,666	1,588	-77	3	-80
Total Children and Families	37,242	38,588	1,346	1,029	318
Total Children, Families and Education Portfolio	43,076	44,937	1,861	1,029	832

*Total variation includes variation due to COVID-19 and variation not related to COVID-19
Numbers may not exactly add up due to rounding

The forecast variances to budget are explained further below.

- 5.2 **Management, Sufficiency and Resources** (£660,000 overspend): The overspend relates to Home to school transport. The increases in the cost of fuel and the cost of living generally has had an impact on the contract costs. The pressures within the market itself has also meant that a different approach to commissioning the required transport has had to be developed for September. The impact of this, along with new pupil numbers and routes for the 2022-23 academic year will allow the forecast to be updated during the year.
- 5.3 **Inclusion Services** (£79,000 underspend): The forecast underspend is due to vacancies within the service.
- 5.4 **School Improvement** (£66,000 underspend): The forecast underspend is due to vacancies within the service.
- 5.5 **Community Learning** (£21,000 underspend) and **Employment Skills and Learning** (£20,000 overspend): The variance is due to the proportion of management costs charged to each area and should be netted off against each other.
- 5.6 **Youth and Play Shared Services** (on budget): This area is projected to be on budget.
- 5.7 **Family Safeguarding Service** (£567,000 overspend): This includes £174,300 of pressures relating to COVID-19. COVID-19 has meant that additional staff have been recruited to meet the increased demand in the system (i.e. an increase in referrals, assessment work and children subject to a child protection plan). The remaining non-COVID overspend is due to placements for Children with Disabilities where we have a small number of children with exceptionally high needs, an overspend due to high numbers of families with no recourse to public funds and the use of agency staff to cover a relatively small number of social worker vacancies.
- 5.8 **Looked After Children** (£1,311,000 overspend): This includes £800,000 of COVID-19 pressures due to delayed savings resulting from the implementation of the Family Safeguarding model.
- 5.9 The overspend on placements is largely in relation to a small number of extremely high cost bespoke arrangements where children can require 3:1 nursing care to

support complex mental health needs. This is recognised as a national challenge as recognised by the ADCS President Steve Crocker who reflected that 'Most councils in England have at least one looked-after child whose private placement costs £10,000 a week or more, with costs running to £60,000 a week in the most extreme cases'.

5.10 The projected overspend on placements (including COVID-19 pressures) is projected to be £906,300.

June 2022	Budget			Current Projection				
Placement Type	Average	Av Unit Cost	Budget	Current Placements	Average	Av Unit Cost	Final Outturn	Budget Pressure
	Nos	£	£	Nos	Nos	£	£	£
External Residential	17.94	246,624	4,424,200	23.00	19.40	217,130	4,212,745	(211,455)
Semi Independent	2.29	119,867	274,700	5.00	6.06	279,648	1,693,868	1,419,168
Independent Fostering Agency (IFA)	26.13	45,374	1,185,700	20.00	19.11	44,343	847,267	(338,433)
In-House Foster care	242.66	24,997	6,065,800	242.00	241.48	25,272	6,102,893	37,093
Sub-total	289.02	41,347	11,950,400	290.00	286.05	44,946	12,856,773	906,373
Sub-total Outturn 2021/22 Comparison	317.81	39,337	12,501,700		298.29	45,529	13,580,732	1,079,032
Adoption	50.86	9,565	486,500	47.00	42.25	9,305	393,170	(93,330)
Child Arrangement Orders	14.38	5,235	75,300	6.00	5.36	6,179	33,094	(42,206)
Special Guardianship	131.77	6,310	831,500	126.00	117.27	8,246	967,007	135,507
Grand Total Outturn 2022/23	486.05	27,454	13,343,700	469.00	450.93	31,602	14,250,044	906,344
Grand Total Outturn 2021/22 Comparison	496.58	25,806	12,815,000	470.00	489.95	29,620	14,512,595	1,697,595

5.11 The remaining overspend within Looked After Children is a result of increased energy costs and staffing pressures within the Childrens Homes and Fostering Teams.

5.12 **Adolescents and Young Adults** (£619,000 underspend): There is an overspend of £423,000 on indigenous care leavers which is offset by an underspend on the budget for Care Leavers who are seeking asylum of £825,000, although the direct spend is still higher than the grant we receive. There is also an underspend of £262,000 on the budget for children seeking asylum where the numbers are greater than budgeted and the grant received is in excess of the direct costs. The threshold for the National Transfer Scheme (NTS) has recently been increased from 0.07 of the child population to 0.1, for Portsmouth City Council this means an increase from 31 unaccompanied looked after children to 45. Whilst the grant covers the direct costs for children under 18, a financial pressure is experienced post 18 as the grant reduces but the level of need does not. Work is ongoing to maximise the income care leavers receive, which should reduce the costs to Portsmouth City Council.

5.13 **Safeguarding & Monitoring** (£16,000 overspend): The forecast overspend is due to staffing pressures in the Service Quality and Participation and Academy Teams.

5.14 **Principal Social Worker** (£38,000 underspend): The forecast underspend is due to vacancies within the service.

5.15 **Support Activities** (£80,000 overspend): The forecast overspend is due to staffing pressures within the management team where agency staff are in strategic posts.

5.16 **Early Help and Prevention** (£106,000 overspend): The main reasons for the overspend are additional staffing to respond to increased levels of need and support families and children to remain at a lower threshold of intervention, and also pressure due to increased energy/cost of living costs.

5.17 **Commissioning and Performance** (£77,000 underspend): At the end of the quarter some of the Supporting Families Income was not committed, but this is likely to change during the year to ensure that families are supported.

6 Capital Programme

6.1 Attached at Appendix 1 is the current capital budget monitoring position in respect of all schemes in the capital programme for Education, which was approved by Council 15 February 2022.

6.2 Current spending at £57.8m is some £13.7m below approved funding of £71.5m for the schemes identified, reflecting the longer-term nature of capital spending. It should be noted that the cost pressures seen in the building sector are impacting on the forecast spending levels of the current programme by £5.8m as set out in Appendix 1. These pressures are expected to be covered with the High Needs capital allocations from the Department for Education in 2022-23 and 2023-24, leading to an overall breakeven position. Any underspending arising from the Capital Programme which was funded from Corporate Capital Resources will be returned and will be allocated through the Budget Process, ensuring that the Council are able to allocate capital funding through a competitive basis to the Council's highest priorities.

6.3 Comments related to the variations are noted on Appendix 1, and arrangements to re-align budgets and adjusted spending plans are currently being considered.

6.4 The table shown below is the current approved capital programme for Children and Families, including payments made to date. Funding for all schemes was approved by Council 15 February 2022.

Children and Families Capital programme 2022-23					
		Approved budget	Actual Expenditure to date	Forecast Expenditure	Forecast variance
Number	Scheme	£	£	£	£
1	Adaptations to Foster Carer Properties	108,300	108,300	108,300	0
2	Children's Case Management Software Replacement	2,707,000	2,410,500	2,707,000	0
3	Tangier Road Children's Home	503,900	503,900	503,900	0
4	Beechside Children's Home	50,100	63,200	63,200	13,100
5	Capital Grant for Disabled Looked after Children	210,200	210,200	210,200	0
6	E C Roberts Centre refurbishment Loan	250,000	7,200	250,000	0
7	Adaptation to Carers Homes	476,700	102,400	463,600	-13,100
40	Acquisition of Mosaic Mobile Work Force Cloud Technology	545,000	0	545,000	0
41	The White House Children's Home	22,500	0	22,500	0
42	Create garden workspace for young people	14,100	0	14,100	0
	Total	4,887,800	3,405,700	4,887,800	0

7 Equality impact assessment (EIA)

7.1 An equality impact assessment is not required as the recommendations do not have a negative impact on any of the protected characteristics as described in the Equality Act 2010. There is no change to policy or service and through the budget review process equality impact assessments would be undertaken on an individual basis as required.

8 Legal comments

8.1 There are no legal implications arising directly from the recommendations set out in paragraph 3.1 of this report.

9 Director of Finance comments

8.1 Financial comments are contained within the body of the report.

.....
Chris Ward, Director of Finance and Section 151 Officer

Background list of documents: Section 100D of the Local Government Act 1972

The information upon which this report has been based has been drawn from a variety of sources; however much of the information used is held in budget files prepared by the Children and Education Finance Team. Please contact Angela Mann, Finance Manager, if required.

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by the Cabinet on

.....
Signed by: Cabinet Member



Education Capital Budgets

APPENDIX 1

Number	Scheme	Current Approved Budget	Actual spend to date	Manager Forecast Spend	Forecast Variance	Explanation
		£	£	£	£	
8	Sufficiency Programme Phase Two 2015- 2017	11,089,500	10,701,800	11,089,500	0	
9	Vanguard Centre	3,308,000	3,308,000	3,308,000	0	
10	King Richard School Rebuild 900-1000 places	1,562,300	1,412,600	1,562,300	0	
11	Universal Infant Free School Meal Works	889,300	889,300	889,300	0	
12	Schools Conditions Projects - Modernisation	1,422,600	1,422,600	1,422,600	0	
13	School Conditions Project 2016 - 17	869,500	872,000	872,000	2,500	
14	Secondary School Places Expansion Phase (1)	1,728,700	1,617,700	1,728,700	0	
15	Special Education Needs - Building Alterations	2,841,600	2,611,800	2,841,600	0	
16	Schools Devolved Formula Capital 2016-17	5,837,100	6,284,900	5,837,100	0	
17	Sufficiency of Secondary School Places	5,517,500	4,928,500	5,517,500	0	
18	Future Secondary School Places Feasibility	158,200	63,900	158,200	0	
19	School Condition 2017-18	853,200	754,200	850,700	-2,500	
20	Beacon View - Kitchen Block	41,700	41,700	41,700	0	
21	School Condition 2018-19	1,577,400	1,558,900	1,577,400	0	
22	Sufficiency of School Places 2018-19	11,343,500	10,464,700	11,343,500	0	
23	Special School Places - Redwood Park	2,805,900	2,831,400	2,805,900	0	
24	Special School Places - Willows	586,100	516,500	586,100	0	
25	Milton Childcare Sufficiency	69,800	69,800	69,800	0	
26	Forest School - Community Accessible Education Centre	30,000	0	30,000	0	
27	30 Hours Delivery Support EY	10,800	10,800	10,800	0	
28	Maintained Schools Urgent Condition Work	1,754,600	1,372,500	1,754,600	0	Two years funding for 2019-20 and 2020-21
29	Additional School Places - The Lantern	1,147,000	1,148,700	1,148,600	1,600	
30	Additional School Places in Mainstream Schools - Design	250,000	62,500	248,400	-1,600	
31	Additional Secondary Schools Places - St Edmunds Catholic School (GRANT)	650,100	650,100	650,100	0	
32	Additional School Places 2020/2021	2,200,000	228,200	2,198,700	-1,300	
33	Additional School Places 2020/2021 Wymering Site	220,000	248,100	248,100	28,100	Land covenant and fees
34	Wimborne Amalgamation	87,000	88,300	88,300	1,300	
35	School Places SEND Phases 1 & 2	1,360,600	1,730,900	3,097,800	1,737,200	Industry inflationary to be covered SEND grants
36	Northern Parade Family Hub	25,000	19,600	25,000	0	
37	Education case management system	1,250,000	169,900	1,250,000	0	
38	Maintained Schools- urgent condition projects (2 year planned programme 2021/22 to 2022/23)	1,596,800	225,800	1,596,800	0	
39	Accommodation for Special Education Needs (Additional Schools Places)	7,875,600	1,518,100	11,366,300	3,490,700	Industry inflationary to be covered SEND grants
43	Accommodation for SEND - Arundel Court Inclusion Centre	550,000	150	1,100,000	550,000	Industry inflationary to be covered SEND grants
	TOTALS	71,509,400	57,823,950	77,315,400	5,806,000	

This page is intentionally left blank

Agenda Item 5



THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

Title of meeting: Cabinet	CFE Decision meeting
Subject:	The inclusion of Police Community Support officers in Early Help and Prevention
Date of meeting:	20 th October 2022
Report by:	Katy Willcox- Service Lead Early Help and Prevention.
Wards affected:	All

1. Requested by: Cllr Suzy Horton

2. Purpose: To provide information relating to the inclusion of Police Community Support Officers in Early Help and Prevention.

3. Information Requested:

The inclusion of Police Community Support officers in Early Help and Prevention

Further to a visit carried out by Cllr Suzy Horton and Sarah Daly (Director Children, Families and Education) to Paulsgrove Family Hub, a report was requested to provide further detail on the Early Help & Prevention Service. The aim of this report is to introduce the Early Help and Prevention service; explain the work we do alongside families and in particular the inclusion of Police Community Support Officers (PCSOs) in the service.

What is the Early Help and Prevention Service?

Any professional working with a family who identifies that a family is having difficulties which impact on the child's well-being can have a conversation with the family to explore the situation and work with them and other professionals to coordinate an appropriate plan of support.

Some families, however, may have difficulties that become more complex. A referral can then be made to the Early Help and Prevention Service, who offer a bespoke package of support facilitated by a lead professional. The service is provided by Portsmouth City Council and Solent NHS Trust. There are two routes for support from the Early Help and Prevention Service. We receive referrals via the Multi-agency Safeguarding Hub (MASH) or from the Family Support and Safeguarding Teams once their period of assessment has completed.

THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

For children aged 0-5 this support is led by health visitors and for children aged 5-19 it is provided by family support workers. Some referrals into health visiting are received as above, however most referrals are received via the midwifery service or through health visitor assessment when meeting the families during the antenatal period.

What do we do?

When the family consent to receive a service from Early Help, the targeted service can work with the family to complete an early help assessment and produce a plan with actions with the aim of improving the outcomes for the family. This plan is co-produced with the family and relevant professionals. We work with a family for approximately 6 months. The plan of support can then be passed on to wider partners, for example school to continue with ongoing actions that may be required. Descriptors of the level of complexity that defines the difference between offering support at Tier 2, by universal services or by Tier 3 targeted services are set out in the Threshold Document: [PSCP-Threshold-Document-v5-March-2021.pdf \(portsmouthscp.org.uk\)](https://portsmouthscp.org.uk/PSCP-Threshold-Document-v5-March-2021.pdf). Delivery is led by both professionals and trained volunteers at a variety of venues, including family homes, schools, community centres and the city's family hubs. There is open access to the universal service offer that includes health visiting and midwifery services. There is also specific provision for children with disabilities, Young Carers, Parenting service and LGBTQ + young people.

The Children with Disabilities Team offers family support work where parents or carers require specialist support meet their child's additional need. Our Young Carers Team offer face to face and virtual support to young carers that attend and send out a monthly newsletter with a wealth of information and updates. The team is also available to support the wider network to understand how to best support young carers in their services. The LGBTQ+ Team offers direct and family work along with the 4U group (13-18), the 4ME group (18-25) and have a 4US group (under 13 with families and carers). The team also supports the wider network. The Parenting Services send out a termly offer that includes parenting surgeries for families without a lead professional. They also provide a range of face-to-face discussion groups, Non-Violent Resistance (NVR) and Repairing Relationships.

Team Around the Worker:

If the family are being supported by our targeted service, they will have one allocated lead professional. The lead professional will have access to specialists working within the service for support. These areas of specialism have been developed to respond to the needs within Portsmouth and currently include:

- Behaviour Change
- Education
- Domestic Abuse
- Housing
- LGBTQ+
- Child Mental Health and Attachment
- Children with Disabilities

THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

- Parental Mental Health
- Parenting
- Parenting - Non -Violent Resistance (NVR)
- Substance Misuse
- Young Carers
- Exploitation

The specialist is expected to have a robust knowledge of resources and tools to provide information, advice, and guidance (IAG) for the Early Help and Prevention Team and the wider workforce.

Recognising an increased need:

The Early Help and Prevention Service work closely with the Youth Offending Team (YOT). We attend relevant board meetings and panels and contribute to audits and decision making regarding young people. It may be appropriate for some children to be supported by Early Help and Prevention rather than commencing intervention with YOT. This will involve direct work with the young person. The partnership work that has taken place with YOT has led to a greater awareness regarding first time entrants across the whole youth justice partnership. The Reducing Antisocial Behaviour or Offending Screening tool (RASBO) was also introduced.

A RASBO is a tool that has been designed to be used to think through if a child is specifically at risk of antisocial behaviour and/or offending. The RASBO can be used for children aged 8 years and over. It highlights risk factors that can be linked to offending and aims to support professional assessment and intervention. It includes areas such as living arrangements, relationships, lifestyle, substance use, thinking and behaviour.

In addition to this in Portsmouth during 2021 88 children were at risk of child sexual exploitation (CSE) and an additional 158 children were at risk of child criminal exploitation (CCE).

In response to this need, Portsmouth City Council and Hampshire Constabulary commenced a working agreement in November 2021 that enabled a Police Community Support Officer (PCSO) to work in the Portsmouth Early Help and Prevention team and in addition to this we recruited an additional Exploitation and Reducing Offending Specialist.

The PCSO works closely with our exploitation and reducing offending specialist. The reducing offending role is to offer support to workers to identify early indicators of criminal behaviours with our young people. The RASBO is a tool used to capture all of the information needed to come up with a clear plan for positive outcomes. Our preventing offending specialist can support with the completion of the RASBO and discuss the plan moving forward.

THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

If there are several topics of concern, then the Early Help PCSO can initially deliver 6 tailored direct work sessions with the young person. Topics of concern, although not an exhaustive list could include that they have committed an Assault, carried out a Knife Crime/Weapons, Theft, Anti-Social Behaviour and Criminal Damage with any additional safeguarding concerns being flagged to the lead professional.

After 9 months the service reviewed the impact that these roles were beginning to have on the service and the young people we were supporting. We were already able to evidence an increase in the use of safety mapping tools and resources to help understand the young person's lived experiences. We had increased knowledge in relation to situations of concern and were able to improve our contextual safeguarding by contributing to possible solutions to reduce ASB and offending through local links and knowledge. In addition, we saw increased links with other services such as Hampshire Liaison and Diversion Service, who provide a similar type of intervention through a different pathway, and in different areas of the City. Our staff were also recognising the opportunity for use of RASBO and this tool was helping us to identify young people that would benefit from one to one support from the PCSO. We were also able to start looking at the impact the direct work was having on the young people working with the PCSO.

The PCSO role was developed by enabling them to access a thorough training schedule from PCC that increased their knowledge regarding working with families. It was the view of The Early Help and Prevention Service that the PCSO role had been productive and informative, and we were supported by PCC and Hampshire constabulary to request an additional PCSO and an extension to the secondment was agreed. The second PCSO joined the service in May 2022 and these secondments are currently in place until May 2023.

Currently the PCSO will:

- Work with a child where a completed RASBO toolkit has been used to identify specific intervention relating to reducing the young person's risk of youth offending behaviour.
- Where a child has been Identified at YOT panel that Early Help is more appropriate than YOT intervention. Consideration at panel as to what this targeted intervention should be that meets the behaviour identified.
- A Child Exploitation Risk Assessment Framework (CERAF) is a tool that should be completed by professionals with any child who is thought to be at risk of or known to be at risk of one or more forms of exploitation. If a child within the Early help and Prevention Service has been identified as low risk, the PCSO should be included within the plan of intervention. Where the outcome is medium, the PCSO should ensure that the named PCSO aligned to that young person, also called the Single Point of contact (SPOC) and the lead professional are in contact. The PCSO is able to expand the specialist Team around the Worker model to allocated SPOCs to support them with how they can contribute to a child's plan.

THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

- The PCSO is a Preventing Offending Champion and because of this attends regular meetings chaired by the Service Leader of the Youth Offending Team. This is an opportunity to discuss relevant subjects and give service updates. It is an opportunity to reflect on issues being experienced and be introduced to new tools and resources with representatives from across the whole service.
- The PCSO has attended previous organised events (focusing on exploitation) within local youth centres. They can present and interact directly with young people. This has supported with increasing relationships including making links with the Fire Service.
- Community Partnership Information form (CPI) training was initiated by the PCSO for all Early Help staff. CPIs have been promoted within Champions meetings and within schools.
- The PCSO has worked with our preventing offending specialist to design training relating to exploitation, county lines and offending along with suggested interventions and how these should be used. This has been delivered to all Early Help and Prevention staff and all new social workers in Portsmouth as part of the Academy training programme.
- The PCSO presents at all bimonthly Early Help and Prevention City Wide meetings to update all staff regarding their role and the role of the Police and attends the Portsmouth District Tactical Planning meeting (TPM) alongside our management to represent Early Help.

Current interventions:

- Our recording system, Mosaic has been updated to enable us to now track the TAW that has been offered more efficiently
- Since June 2022 we are aware that the reducing offending specialist and the PCSOs have provided Team Around the Worker (TAW) for 36 children
- In addition, 33 other children have had extended one to one support sessions from the PCSOs
- The PCSOs have also recorded 32 sessions of support for their police colleagues to support them in their work as a SPOC

Impact:

In compiling this report, we have again explored the journey of the first 8 children that we worked with in 2021 after we had finished our intervention. Out of the initial 8 children only one was reopened to Family Support and Safeguarding for a further period of intervention. A further child is currently open again to Early Help and Prevention; however, this is not

THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

because of ASB. Therefore, we can conclude that 7 out of the 8 children were previously considered at risk of exploitation 6 now have no risk recorded and 1 has been reduced to low.

We have also looked at 14 children whose intervention commenced in 2022. Out of the 14, 8 remain open to our service with improvements being made. The children either have low or no exploitation concerns. The intervention for the other 6 children has ended. There have currently been no further concerns raised and no referrals. It is acknowledged that these have only been closed for between 1- 6 months.

.....
Signed by (Director)

Appendices:

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location
CFE Decision meeting - 20 10 22 - APPENDIX - PSCO Case study FINAL	Attached.
Threshold Document	PSCP-Threshold-Document-v5-March-2021.pdf (portsmouthscp.org.uk)

Case study - Reducing youth offending.

This case study looks at the joint working between the Specialist Family Support Worker - (SFSW) in Reducing Youth Offending and the Early Help Police Community Support Officer (PCSO).

Reason for referral:

The referral was in relation to a 12-year-old child (white male) who lived in Portsmouth with their mother and younger sister. The Police had been called following an incident of child to parent violence. During conversations the mother spoke about how she and the school had been struggling to manage her son's behaviour.

Initially an Early Help Assessment was completed. This highlighted further worries regarding the child, including:

- **Anti-Social Behaviour (ASB)**
The child had allegedly been involved in the criminal damage of buildings, property and throwing stones at moving vehicles, other minor ASB had also previously been reported.
- **Theft**
Reports had been made to police that the child had stolen from a shop and from his mother.
- **Unhealthy friendships / joint enterprise**
The child was spending time with other young people known to police and other services. It was identified that others may have been exposing him to unhealthy behaviours.
- **Fire setting**
The child had been playing with lighters and setting aerosols alight in his bedroom. This had resulted in burnt curtains, bedding, mattress, and carpet.

Intervention:

Following completion of the Early Help Assessment a plan was devised with the family and relevant professionals. This included some of the following areas of intervention:

- A safety mapping exercise was completed with the child to establish friendship groups and areas where young person frequents from both a safety planning and risk awareness perspective. The PCSO attends the Missing, Exploited, and Trafficked (MET) meeting and the Tactical Planning Meeting (TPM) and is therefore up to date with locations and people causing concern. This information gave an increased understanding of the risks the child was being exposed to by the friendships he was forming and the places he was spending his time.

- A Risk of Anti-Social Behaviour and Offending (RASBO) was completed. This explored all vulnerability factors, push and pull factors and potential risks of offending behaviour for this child. Through its completion, a clear plan of direct work was planned. This was carried out by both the SFSW and EH PCSO. The objective of this was to educate and help explore ways in which the risk could be reduced with no further police involvement.
- The PCSO delivered a session on what ASB is by utilising resources from the Safe4Me website. A graffiti board was used for the child to document what ASB means to them and what behaviours they may have displayed. Actions vs consequences were then discussed. The use of a story board using different types of people, places and behaviours were used to raise awareness and show how certain acts can have impact on not only the victim but the wider community,
- The PCSO delivered a session on theft, looking at the meaning of theft, the different types of theft and the legal consequences of being caught. The PCSO completed a consequential chain exercise to highlight the impact on both him, the victim and the wider community.
- The PCSO and the child looked at the safety map at each session and changed when necessary. Flip chart discussion was undertaken around what qualities a healthy friend has and how many of these are displayed by the friendship group at the time of the delivered session. PCSO explained 'Joint Enterprise'.
- The PCSO discussed a fire safety plan with the child and parent. The PCSO followed this up with a referral into Hampshire fire and rescue who have since completed further direct work with the child and home visit has been conducted with new bedding and fire alarms.
- UP2U sessions were also completed using the UP2U youth program. This included the subjects: My family, Push and Pull and the Influence of friends.
- After each 1:1 session, the EH PCSO completed with the child, a home visit was completed with the parent to discuss the outcome of the session. This ensured that the parent was fully aware of the area covered so they were able to continue the child's learning.

Outcome:

The child was able to show an understanding of the consequence of behaviours. The relationship between parent and child was reported to have improved with no further incidents of violence to his parent reported and no further ASB reported. The improved communication and knowledge also allowed the parent to manage behaviours in a positive way which reduced the push factors to leave home. Attendance has improved in school and the family continue to be closed to Early Help and Prevention and the plan is currently reviewed by the child's school.