

Public Document Pack

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15 October 2019

Children and Young People's Services Select Committee

A meeting of the committee will be held at **10.30 am** on **Wednesday, 23 October 2019** at **County Hall, Chichester**.

Tony Kershaw
Director of Law and Assurance

The meeting will be available to view live via the Internet at this address:

<http://www.westsussex.public-i.tv/core/portal/home>

Agenda

- 10.30 am 1. **Declarations of Interests**
- Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt please contact Democratic Services before the meeting.
- 10.30 am 2. **Minutes of the last meeting of the Committee** (Pages 5 - 16)
- The Committee is asked to agree the minutes of the meeting held on 11 September 2019 (cream paper).
- 10.35 am 3. **Urgent Matters**
- Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency by reason of special circumstances, including cases where the Committee needs to be informed of budgetary or performance issues affecting matters within its terms of reference, which have emerged since the publication of the agenda.
- 10.35 am 4. **Responses to Recommendations** (Pages 17 - 18)
- The Committee is asked to note the response to the recommendation made at the 11 September 2019 meeting from

the Cabinet Member for Children and Young People.

10.40 am 5. **Forward Plan of Key Decisions** (Pages 19 - 34)

Extract from the Forward Plan dated 8 October 2019 – attached.

An extract from any Forward Plan published between the date of despatch of the agenda and the date of the meeting will be tabled at the meeting.

The Committee is asked to consider whether it wishes to enquire into any of the forthcoming decisions within its portfolio.

10.50 am 6. **Children First Improvement Update** (Pages 35 - 48)

Report by the Director of Children's Services.

The report updates the Committee on developments in the Children First Programmes since its last meeting in September.

11.30 am 7. **School Funding** (Pages 49 - 70)

Report by the Director of Education and Skills.

The report provides initial information relating to the Dedicated Schools Grant (DSG) budget for 2020/21.

The Committee is asked to consider the information as set out in the report and consider the implications of the National Funding Formulae on the local funding formula for mainstream schools as well as the impact of funding on spending pressures for schools and on high needs expenditure and make comment to the Cabinet Member for Education and Skills.

The Committee will break for lunch for 30 minutes at 12.50

1.20 pm 8. **Reduction in the Post-16 Support Service** (Pages 71 - 80)

Report by the Executive Director People Services and the Director of Education and Skills.

The County Council has been identifying potential savings options to assist in closing the budget gap following reductions in government grant. In this respect an assessment has been carried out on the impact of reducing the level of support of, or completely withdrawing from, provision of the Post-16 Support service.

The Children and Young People's Services Select Committee is asked to consider the attached draft Cabinet Member decision report and provide comment to the Cabinet Member for Education and Skills prior to the formal decision being taken

later in November 2019.

- 2.00 pm 9. **Creation of Additional Special Support Centres** (Pages 81 - 92)

Report by the Director of Education and Skills.

At a meeting of the Cabinet on 11 July 2019, a proposal to progress the expansion of specialist support centres (SSCs) for children with SEND (Phases 2 and 3), was supported to be progressed as part of the 2020/21 budget options. This budget option also included the proposal to bring forward phase 3 to the same timescales as phase 2 i.e. all the SSCs would look to be built by September 2020.

The Committee is asked to consider the attached draft Cabinet Member decision reports and provide comment to the Cabinet Member Education and Skills prior the formal decisions being taken later in November.

- 2.40 pm 10. **Possible Items for Future Scrutiny**

Members to mention any items which they believe to be of relevance to the business of the Select Committee, and suitable for scrutiny, e.g. raised with them by constituents arising from central government initiatives etc.

If any member puts forward such an item, the Committee's role at this meeting is just to assess, briefly, whether to refer the matter to its Business Planning Group (BPG) to consider in detail.

- 2.45 pm 11. **Requests for Call-In**

The Children and Young People's Services Business Planning Group (BPG) received a request to call-in the proposed decision by the Cabinet Member for Education and Skills concerning the Small Schools Assessment (ES02 (19/20))– decision published on 25 September 2019. The BPG declined the request.

- 2.50 pm 12. **Date of Next Meeting**

The next meeting of the Committee will be held on 4 December 2019 at 10.30 am at County Hall, Chichester.

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 22 November 2019.

To all members of the Children and Young People's Services Select Committee

Webcasting

Please note: this meeting may be filmed for live or subsequent broadcast via the County Council's website on the internet - at the start of the meeting the Chairman will confirm if all or part of the meeting is to be filmed. The images and sound recording may be used for training purposes by the Council.

Generally the public gallery is not filmed. However, by entering the meeting room and using the public seating area you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

Children and Young People's Services Select Committee

11 September 2019 – At a meeting of the Children and Young People's Services Select Committee held at 10.30 am at County Hall, Chichester.

Present: Mr High (Chairman)

Mr Jupp	Mr Lea	Maria Roberts
Ms Flynn	Ms Lord	Mr Cristin
Mrs Hall	Ms Sudan	
Mrs Jones	Mr Lozzi	

Apologies were received from Mrs Bennett, Mrs Bridges, Mr Cloake, Mr Wickremaratchi and Mrs Ryan

Also in attendance: Ms Goldsmith, Mrs Pendleton, Mr Parikh, Dr O'Kelly, Mr Burrett, Mr Marshall, Mr Simmons.

Part I

25. Declarations of Interests

25.1 The following personal interests were declared:

- Mr High declared an interest in item 7 (SEND and Inclusion Strategy 2019-2024) as a member of his family has an Education and Health Care Plan (EHCP).
- Mrs Flynn declared an interest in item 7 (SEND and Inclusion Strategy 2019-2024) as a member of her family has Special Educational Needs (SEN).

26. Minutes of the last meeting of the Committee

26.1 Resolved that the minutes of the last meeting held on 17 July 2019 be approved as a correct record and that they be signed by the Chairman.

27. Responses to Recommendations

27.1 The Committee considered a response from the Cabinet Member for Children and Young People and the Leader regarding the participation of young people at the Select Committee.

27.2 Members commented there was no date on the response letter to the Chairman of the Committee. It was later noted the date of the letter should be recorded as 30 August 2019.

27.3 Resolved that the Committee:

1. Note the response.

2. Recommend that, where appropriate, the relevant business areas ensure the views and experiences of service users (children and young people) are well represented in reports and are used to inform presentations to the Committee.

28. Children First Improvement Update

28.1 The Committee considered a report by the Director of Children's Services. The Cabinet Member for Children and Young People introduced the item as an update on progress within the service. Garath Symonds, Senior Improvement Lead, provided the following update:

- The Practice Improvement Plan had now been adopted as policy and submitted to the Department for Education (DfE) and Ofsted. Feedback would be provided on how well the plan reflects the areas that need to improve as laid out in the inspection report.
- The report included detail on the development of both the overarching Children First Strategy and Children First Programme.
- The Commissioners report on WSCC's capacity and capability to improve was expected at the end of September 2019.
- The first monitoring visit from Ofsted had been rescheduled for 3rd and 4th December 2019. Preparation for this was underway.
- The Senior Improvement Lead highlighted achievements in the areas of social work recruitment, caseload levels, work with NHS colleagues, particularly in respect of the improved timeliness of Initial Health Assessments (IHAs) for Children Looked After (CLA), fostering and compliance.

28.2 Andrew Ireland, Chair of the Children's Services Improvement Board, outlined the work of the Board so far including the development and monitoring of the Improvement Plan. He explained that his role as Chair of the multi-agency Board was to ensure that all partners were fully engaged in the process. The Chair of the Improvement Board echoed the Senior Improvement Lead in terms of the achievements made in respect to recruitment and advised he had spent a lot of time meeting frontline staff. Conversations with these staff had proven useful in order to feedback to the Director of Children's Services and his leadership team. The Chair of the Improvement Board felt the baseline position was clear and was hopeful that by the time of the first Ofsted monitoring visit the impact of momentum and drive exhibited throughout the service would be evident.

28.3 The Cabinet Member for Children and Young People advised that the vacancy gap had reduced significantly, however there was no complacency. He advised that staff would continue to feel supported in order to provide the best environment to ultimately improve outcomes for children and young people. The Cabinet Member thanked the Chair of the Improvement Board and its members for the work undertaken so far.

28.4 The Committee heard that one of West Sussex County Council's Children's Homes had recently been inspected and, whilst the outcome was subject to verification, it was the best possible outcome. The Cabinet Member for Children and Young People cited an enormous effort for the

improvement in a challenging environment and noted it was a credit to the team considering the wider context and turmoil of children's services.

28.5 The Cabinet Member advised the Children First Strategy was currently in development with all concerned partners. The Leader added she felt reassured by the work undertaken so far and reiterated how impressed she had been with the level of care provided at the recently inspected children's home. She added this demonstrated that the capacity and capability to improve was there. The Chairman agreed the service appeared to be on the right track, but that it was a long road.

28.6 Members of the Committee were grateful that the information regarding the difference between permanent and agency staff had been provided in the most recent update. A summary of the key questions and responses were as follows:

- The Committee questioned if there was one area of concern where progress or change was slow or particularly difficult, what this was, and how the service planned to remedy it. The Director of Children's Services advised the CLA service had been a concern for a significant period and required the most amount of work to improve. The CLA service along with the Assessment and Intervention team were being prioritised.
- The Cabinet Member for Children and Young People advised the stability of workforce remained a huge challenge. The numbers had improved but it remained fragile. Members considered how best the Committee could monitor these areas and suggested that they were either considered at the BPG, or as future items for scrutiny.
- Members noted the ambition for better outcomes for children and young people, however sought assurance for children already engaged with the service that their needs were being sufficiently addressed and resourced. The Director of Children's Services advised investment had been made to adequately resource the department and that all children and families were receiving better standards of care and support.
- Members questioned who set the caseload targets and considered if staff found them to be reasonable and achievable. The Director of Children's services advised caseload targets were sourced from national research and Ofsted and noted that variation in these numbers was key depending on the type of work, complexity and social worker experience. The Director of Children's Services suggested a report could go to the BPG which could provide further detail. The Committee welcomed this suggestion.
- Members requested further detail on the experience, types of work undertaken by social workers, salary ranges and prospects. The Director of Children's Services advised this detail would be provided in the October update to the Committee, but noted the competitive job market and varying responsibilities of different levels of qualified social workers.
- The Cabinet Member for Children and Young People advised the Committee of the recruitment and retention offer which had attracted a significant sign-up, and the new incentive of an interest free loan.

28.7 Resolved that the Committee:

1. Receives baseline data and trends at each meeting on caseloads and ratios of agency and permanent staff, including the vacancy gap.
2. Requests an update on the development of the Children First Strategy at the October meeting.
3. Requests a detailed report to the BPG on Assessment and Intervention.
4. Requests a detailed report to the BPG on caseloads.
5. Requests the Director of Children's Services and BPG consider how best the Committee receive the risk register as part of the Total Performance Monitor (TPM).

29. Small Schools Assessment

29.1 The Committee considered a report by the Director of Education and Skills. Tony Kershaw, Director of Law and Assurance, introduced the item to outline the role of the Committee at this early point in the timeline of the small schools assessment process. The Director of Law and Assurance noted an awareness that representations had been received by members of the committee in respect of the draft decision report. He advised the role of the Committee should be to consider the rationale for the commencement of a consultation for the development of the proposal and how this subsequently informed the Cabinet Member prior to the decision being taken.

29.2 Andy Thorne, Strategic Finance Business Partner for Education provided a brief update on school funding as part of the item. The main points were as follows:

- Central government had announced a funding increase for mainstream schools over the next three years.
- This would see a 4% increase in the national funding rates for mainstream schools in 2020/21 together with an increase in the Minimum per Pupil Funding levels for secondary schools from £4,800 to £5,000 next year, and for primary schools from £3,500 to £3,750, with a further increase to £4,000 in 2021/22.
- The funding would also include an additional £66m nationally for Early Years and £700m for High Needs in 2020/21.
- The High Needs funding formula would ensure that every local authority receives an increase of at least 8% per head through the funding floor, which for West Sussex would equate to at least £6.5m.
- The potential impact of the minimum per pupil funding level suggests that in 2021/22, over 60% of West Sussex secondary schools and 80% of larger primary schools could benefit from the uplift in per pupil funding.
- Modelling had shown that aggregate funding could increase by around £19m across all West Sussex schools, however due to the way this was calculated, very few of the 53 small primary schools would attract any of this additional funding.

29.3 Paul Wagstaff, Director of Education and Skills provided the following contextual information on the Small Schools assessment:

- The School Effectiveness Strategy was conceived on the basis that circumstances for schools were changing in terms of financial pressures and their associated viability which needed to be addressed.
- This was not a proposal to consult on closing schools, but to consult on the options available. There was a genuine desire to widen the discussion and hear the views of parents, staff, governors and the broader views of the communities in which schools are situated.
- The proposal was to begin a conversation with schools, stakeholders and other interested parties. The Cabinet Member would then consider the results of the consultation.
- In January 2020, any specific proposals on the preferred options would be published, with a final decision to be made in March/April 2020.

29.4 The Cabinet Member for Education and Skills reiterated the desire to dispel myths that this was a consult to close exercise and advised the Committee that he had received a high volume of correspondence from concerned parents and governors. He added this was very much a consultation about a range of options for change and that closure was not the preferred option but a last resort.

29.5 The Chairman advised the comments by the Director of Education and Skills and Cabinet Member were reassuring, and he added that he too had received a number of concerned representations about the proposal to consult on options. The Chairman proposed that a Task and Finish Group (TFG) be established to enable proper scrutiny of the small schools assessment.

29.6 Members of the Committee agreed with the idea of a TFG, however were concerned that the representations received would not be considered as part of the decision to commence a consultation. After some discussion, it was decided that the first meeting of the TFG would take place before the Cabinet Member decision to commence a consultation was taken. The output of from this initial TFG would be shared with the Cabinet Member prior to him taking the decision.

29.7 The terms of reference were established for the TFG (copy appended to the signed minutes). The membership would comprise Nigel Jupp, Hilary Flynn, Dawn Hall, Karen Sudan, Kirsty Lord and Maria Roberts. The TFG would consider what evidence, witness and stakeholder input would be required and how best to enable these representations.

29.8 Resolved that the Committee:

1. Agrees a TFG be established which will meet up to three times.
2. The first meeting of the TFG is to be before the Cabinet Member decision to commence a consultation is taken.
3. The output from the first meeting is shared with the Cabinet Member for Education and Skills.

30. SEND and Inclusion Strategy 2019-2024

30.1 The Committee considered a report by the Director of Education and Skills. The Director of Education and Skills introduced the report, and provided the following overview of the new strategy:

- WSCC's current SEND strategy would come to an end this year. The Education and Skills directorate have been working with stakeholders in the development of a new SEND and Inclusion Strategy which will lead the authority through the next five years.
- Through various consultation and engagement events, a co-created strategy had been developed which will improve WSCC's SEND provision, ensuring all children get the best start in life.
- The new strategy would see the service working in partnership with NHS colleagues, Public Health and Early Help. A mental health strategy and reducing exclusion figures were key priorities within the Strategy.
- With the increasing cost of transport and out of county placements, additional Special Support Centres (SSCs) would bring expertise back into the county and reduce the pressure on transport requirements.
- The strategy was now being developed with various detailed action plans with key performance indicators (KPIs) in order to hold the service to account and ensure delivery of improvement.
- The service would also receive scrutiny from the Schools Forum who had delegated responsibility for the high needs block, to ensure that the strategy was deliverable within the funding resource.

30.2 The Director of Education introduced two witnesses to provide their views and experiences of working with the county council in the development of the new SEND and Inclusion Strategy. Helen Williamson, Head teacher of Billingshurst Primary School, made the following comments:

- Schools in West Sussex have a range of approaches to inclusion and are trying to meet the needs and expectations with limited resources, which was challenging.
- In previous years, there had been an absence of looking inwardly at the county's existing resources and expertise, and how better this could be used to support children locally.
- A good strategy will meet more children's needs through re-evaluating and redistributing resources across the county, such as SSCs and expertise.
- Crucial to the strategy's success would be the buy in of all head teachers. Supporting the use of local provision would ensure the strategy was implemented and functional, meaning schools could become more inclusive.
- Too many SEND children were excluded because schools lacked the resources to manage and support these children, or the manpower to deal with highly complex needs, which sometimes impacted on other children.
- A significant number of workshops took place with input from different agencies including health which considered how SEND children were better supported in West Sussex.

30.3 Val Evans, Chief Executive Officer of the West Sussex Parent Carer Forum and parent of a child with SEND provided the following comments:

- In the last 15 years, significant improvement had been made in support for SEND children.
- A common frustration was the attitude that children with SEND were the same, and there was a hope this would be addressed as part of the new strategy.
- The meetings of stakeholders that took place over the last year developed good proposals for the new strategy. There were however questions about the resources in place to achieve the aims as set out in the strategy, and would the individuality of children be taken into account in the rolling out of these proposals.

30.4 The Chairman and Director of Education and Skills thanked the witnesses for their input, and noted he was pleased to hear the positive comments about the collaborative approach with stakeholders. In terms of the comments regarding adequate resourcing to meet the aims of the strategy, the Director of Education and Skills drew the Committee's attention to the financial and resource implication section of the draft decision report which signalled a commitment to increase and improve provision. Furthermore, the service had been working with the NHS around funding for mental health workers, and 8 had now been appointed. The Director of Education and Skills also highlighted WSCCs commitment to capital expansion to ensure the increased number of specialist places in schools, plus an additional 11 SSCs.

30.5 The Cabinet Member for Education and Skills supported the comments made by the Director of Education and Skills and thanked the witnesses for attending and sharing their experiences. He added that the considerable capital investment toward additional SSCs and classrooms was very much required having visited some of the schools mentioned in the report, and was pleased this was being addressed as part of the capital programme.

30.6 The Committee considered the following points in discussion:

- Members were concerned about the lack of focus within the report on children with physical disabilities. Helen Johns, Head of Inclusion, advised the number of those with physical disabilities was a small number in comparison to those with SEN requirements, but that the department was looking at a review of their physical and sensory support service. SSCs were also being considered for their capacity to support those with visual or hearing impairment or physical disabilities.
- Members of the Committee noted the pilot of the Intensive Planning Team (IPT) and that if rolled out it would be fully chargeable. They questioned if the schools would be paying for this from their budget. The Head of Inclusion advised this would be paid from the school's allocation of central government funding.
- The Committee considered how the strategy would meet the needs of those currently home educated because schools were not currently adequately equipped to support them, and how the

service planned to bring those children back into schools. The Head of Inclusion advised the IPT would bring together services including health and social care to enable home educated children to return to school.

30.7 Resolved that the Committee:

1. Support the draft Cabinet Member decision to approve the SEND and Inclusion Strategy 2019-2024 and accompanying implementation plan for publication.

31. Forward Plan of Key Decisions

31.1 The Committee considered the Forward Plan dated 2 September 2019 (copy appended to the signed minutes).

31.2 The Committee asked if the decision regarding the allocation for funding for project delivery at Woodlands Meed College Site was still on track for September. The Cabinet Member for Education and Skills advised everything possible was being done to ensure that this happened.

31.3 Resolved – that the Committee notes the Forward Plan.

32. Children's In-house Residential Service Strategy

32.1 The Committee considered a report by the Executive Director People Services. The report was introduced by Kim Curry, Executive Director People Services who took the Committee through a presentation to highlight the key themes. A summary of these included:

- The residential improvement board was set up in September 2018 in response to the closure of Seaside children's home. On reflection, the residential service has come a long way in the last year.
- A measured strategic framework was developed which focussed on four key areas of work:
 - In-house services – supporting complex and vulnerable children on the edge of care
 - Best outcomes for children – keeping children at home, or as near to home as possible where safe and appropriate to do so
 - Flexible approach – ability to respond to a wide range of needs
 - Opportunities to be innovative – develop a wrap-around service.
- The strategy aims to keep children in West Sussex avoiding out of county and private high cost placements.
- The proposed changes at phase 1 impacted Seaside, May House and Cissbury Lodge, which were currently closed. The remaining homes: Teasel Close, High Trees and Orchard House were currently operational and rated good or better by Ofsted.
- A focus on staff and culture would be central to the in-house residential strategy, learning from previous experiences. Training, development and management oversight were key to foster the right culture and environment.

- Seaside, May House and Cissbury Lodge would hopefully be reopened at the end of 2020. At this point, feasibility work at Teasel Close, High Trees and Orchard House would commence as phase 2.
- Through the closure of Cissbury Lodge there had been a loss of long-term bed space. A bridging amount of £2m was required due to sourcing placements elsewhere during this period of closure, plus additional expenditure in staffing and training. Through cost avoidance models the service was confident that net changes in cost to the council would be neutral.

32.2 A summary of members questions and their responses were as follows:

- The Committee were interested to learn how the service was changing its approach to recruitment, particularly in view of the difficulties in recruiting Registered Managers. Jackie Wood, Assistant Director Corporate Parenting, advised a new recruitment campaign for Registered Managers had been established, and the development of the residential estate offered scope for career progression. Positive feedback had been received from engagement events.
- Members of the Committee asked when the new Registered Managers would be in post. The Assistant Director advised some were in place already, interviews were taking place in October and successful candidates would be in post before the end of the year, allowing them 12 months with the authority before the homes reopened.
- The Committee considered how WSCC monitored the care provided by private or out of county placements. Stuart Gibbons, Strategic Market Development Manager, advised Regulation 44 visits were undertaken to check the safety and wellbeing of these children. Additionally, the Commissioning Team were undertaking the Children's Cross Regional Arrangements Group (CCRAG) monitoring regime. This work, undertaken with partners, set out a method to ensure WSCC children were receiving the best care and outcomes, using the national benchmark framework. Members of the Committee considered that some of the financial aspects of the report were confusing and sought clarification as to whether the anticipated borrowing level of £500k was per annum. The Executive Director People Services advised this would be the annual borrowing cost if it was required.

32.3 Resolved that the Committee:

1. Recommend additional explanation is provided in the decision report to assist with clarifying some of the more complex financial information.
2. Suggests information regarding whether WSCC has a freehold interest in the children's homes is added to the decision report.
3. Supports the Cabinet Member decision to approve the strategy for the in-house children's residential service.

33. Formation of a Regional Adoption Agency

33.1 The Committee considered a report by the Director of Children's Services. The report was introduced by Jackie Wood, Assistant Director Corporate Parenting who provided the following key points regarding the new arrangement:

- The concept of Regional Adoption Agencies (RAAs) was conceived in 2016 by central government who were unhappy with the number of children waiting for adoptive parents, and the types of adopters being recruited.
- The rationale for a RAA is to speed up matching and place children with families at a much earlier age to allow them to become settled. Additionally, the ambition is to improve adopter recruitment nationally.
- RAAs would see a decrease in costs; currently for WSCC to place a child with a neighbouring authority the associated cost would be upwards of £27k per child. By joining an RAA, there would be a central pool of adopters and therefore fewer costs involved.
- Most importantly, the RAA scheme would see improvements to children's lives, with fewer transitions between foster carers.
- 50% of local authorities were already in RAAs, with the remainder planning to go live by 2020 which is a government requirement.
- The RAA would consist of WSCC, East Sussex County Council (ESCC), Brighton and Hove City Council (BHCC) and Surrey County Council (SCC).
- Discussions and project groups have taken place with WSCC staff and the partnering authorities. It has been decided a hub and spoke model would be adopted with ESCC as the host authority. Staff responsibility would remain with the relevant local authority, however new staff in the RAA would adopt ESCCs terms and conditions.

33.2 The following points were raised in discussion:

- Members considered the financial and staffing complexities implicated within such a partnership. The Director of Children's Services advised the RAA model was being well developed across the country. ESCC hold an Outstanding Children's Services Ofsted rating and therefore was much for WSCC to gain from this partnership in terms of improvement, quality, a greater range of adopters and potential financial savings.
- Wendy Wood, Group Manager for Adoption and Permanent Placement Support, advised the partnership agreement would be taken to an executive board comprising directors from each local authority. Each authority was also seeking legal advice to ensure that all were equally represented and have an active input into the final agreement.
- Members asked how many RAAs there would be nationally, and who decided which partners would form the RAA WSCC would be involved in. The Assistant Director Corporate Parenting advised that geographically WSCC was already working with ESCC, BHCC and SCC and therefore there seemed to be a natural alliance. The Director of Children's Services advised there were approximately 30 RAAs across the country.

- Members of the Committee considered if the funding was proportionate. The Group Manager for Adoption and Placement Support advised the funding was calculated in accordance with the number of children WSCC had over the past three years with placement orders, alongside the adopter sufficiency for the County.
- Members considered the role of members on adoption panels, and if they would still be involved. The Group Manager advised a workstream was looking at the constitution of panels for the whole of Adoption South East (ASE) and clarity would be provided on this after the proposals were considered at a high-level workshop at the end of September.
- The Chairman asked about the level of response to consultation. The Group Manager advised two staff consultation events had taken place, with another scheduled. Special Guardianship officers would not be transferred as part of ASE. The service were currently liaising with UNISON to ensure the process for staff was fair and transparent.
- Members considered the risks and possible unintended consequences of the RAA. The Director of Children's Services advised this was a secure initiative.

33.3 Resolved – that the Committee:

1. Suggest an item on the effectiveness of Adoption South East (ASE) return to the Committee after April 2021, once the agreement has been in place for one year.
2. Recommends that, before the County Council enter into a member's agreement with Brighton and Hove City Council, East Sussex and Surrey County Councils, the Committee have sight of the partnership agreement.

34. Business Planning Group Report

34.1 The Committee considered a report from the Business Planning Group which was held on 8 July 2019. The report was introduced by Rachel Allan, Senior Adviser Democratic Services.

34.2 Information on School Place Planning would be incorporated into the 21 October Capital Programme day. Democratic Services would work to establish the format and content of a possible member day on the afternoon of 4 December 2019.

34.3 Resolved that the Committee endorses the contents of the Business Planning Group report.

35. Date of Next Meeting

35.1 The Committee noted that the next scheduled meeting will be held on 23 October 2019 at 10.30am at County Hall, Chichester.

The meeting ended at 15.46pm

Agenda Item 2

Chairman

Mr Paul Marshall
Cabinet Member for Children and Young
People

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Paul High
Chairman
Children and Young People's Services Select Committee

14 October 2019

Dear Paul

Partnership Agreement to form a Regional Adoption Agency

I write in response to the recommendation from the Children and Young People's Services Select Committee in relation to the formation of a Regional Adoption Agency, following consideration of the proposal at the meeting on 11 September 2019. The Committee asked that, before the County Council enters into a member's agreement with Brighton and Hove City Council, East Sussex and Surrey County Councils, the Committee have sight of the partnership agreement.

As explained at the Select Committee meeting there is a government requirement for all local authorities to become part of a Regional Adoption Agency (RAA) by April 2020. To comply with this requirement the County Council intend to participate in the Adoption South East RAA.

The partnership agreement that I have delegated authority to the Director of Children's Services to sign to enable the RAA to be implemented is also termed a member's agreement. This term refers to an agreement between the authorities that will be the members of the RAA - Brighton and Hove City Council, West Sussex, East Sussex and Surrey County Councils.

The agreement does not come into effect until April 2020 so is still in the process of being drafted. However, the agreement is being drawn up with the full support and advice of a range of subject matter experts including officers from the financial and legal departments of each of the four participating authorities to ensure a comprehensive and robust partnership agreement is put in place. In addition those writing the partnership agreement are obtaining guidance from the Department for Education that has developed following the experience of implementing other RAAs across the country.

In relation to the request that members of the Committee having sight of this agreement I am content for this to happen but after the four participating authorities have signed the partnership agreement and the RAA has been implemented.

Yours sincerely,

A handwritten signature in black ink, appearing to read "Paul Marshall". The signature is written in a cursive style with a large, stylized initial 'P'.

Paul Marshall

Cabinet Member for Children and Young People
West Sussex County Council



Forward Plan of Key Decisions

Explanatory Note

The County Council must give at least 28 days' notice of all key decisions to be taken by members or officers. The Forward Plan includes all key decisions and the expected month for the decision to be taken over a four-month period. Decisions are categorised in the Forward Plan according to the [West Sussex Plan](#) priorities of:

- Best Start in Life
- A Prosperous Place
- A Safe, Strong and Sustainable Place
- Independence in Later Life
- A Council that Works for the Community

The Forward Plan is updated regularly and key decisions can be taken daily. Published decisions are available via this [link](#). The Forward Plan is available on the County Council's website www.westsussex.gov.uk and from Democratic Services, County Hall, West Street, Chichester, PO19 1RQ, all Help Points and the main libraries in Bognor Regis, Crawley, Haywards Heath, Horsham and Worthing.

Key decisions are those which:

- Involve expenditure or savings of £500,000 or more (except decisions in connection with treasury management); and/or
- Will have a significant effect on communities in two or more electoral divisions in terms of how services are provided.

The following information is provided for each entry in the Forward Plan:

Decision	The title of the decision, a brief summary and proposed recommendation(s)
Decision By	Who will take the decision
West Sussex Plan priority	See above for the five priorities contained in the West Sussex Plan
Date added to Forward Plan	The date the proposed decision was added to the Forward Plan
Decision Month	The decision will be taken on any working day in the month stated
Consultation/ Representations	Means of consultation/names of consultees and/or dates of Select Committee meetings and how to make representations on the decision and by when
Background Documents	What documents relating to the proposed decision are available (via links on the website version of the Forward Plan). Hard copies of background documents are available on request from the decision contact.
Author	The contact details of the decision report author
Contact	Who in Democratic Services you can contact about the entry

For questions about the Forward Plan contact Helena Cox on 033022 22533, email helena.cox@westsussex.gov.uk.

Published: 8 October 2019

Forward Plan Summary

Summary of all forthcoming executive decisions in West Sussex Plan priority order

	Decision Maker	Subject Matter	Date
 Best Start in Life			
	Cabinet Member for Education and Skills	Expansion of Manor Green Primary School, Crawley	October 2019
	Acting Chief Executive	Award of Contract for the expansion of Manor Green Primary School, Crawley	October 2019
	Acting Chief Executive	Award of Contract for the expansion of Shelley Primary School, Broadbridge Heath	October 2019
	Cabinet Member for Children and Young People	Children's In-house Residential Service Strategy	October 2019
	Cabinet Member for Children and Young People	Formation of a Regional Adoption Agency	October 2019
	Cabinet Member for Education and Skills	Replacement All Weather Pitch at The Weald Community School, Billingshurst	October 2019
	Cabinet Member for Education and Skills	SEND and Inclusion Strategy 2019-2024	October 2019
	Director of Finance and Support Services	Southwater Infant and Junior Schools - Additional Funding Replacement Accommodation	October 2019
	Cabinet Member for Children and Young People	Adoption of the West Sussex Children First Strategy	November 2019
	Cabinet Member for Education and Skills	Provision of new school hall at Thorney Island Primary School	November 2019
	Cabinet Member for Finance and Resources, Cabinet Member for Education and Skills	Woodlands Mead College Site, Burgess Hill - Allocation of Funding for Project Delivery	November 2019
 A Prosperous Place			
	Cabinet Member for Highways and Infrastructure	A27 Arundel Bypass: response to a further consultation by Highways England	October 2019
	Director of Highways, Transport and Planning	A29 Realignment Scheme - award of design contract	October 2019

	Director of Highways, Transport and Planning	Award of Contracts for Highway Maintenance Services	November 2019
	Director of Highways, Transport and Planning	Concessionary Travel Scheme - award of bus pass manufacture and administration contract	November 2019
	Acting Chief Executive	Worthing Public Realm Works - Adur and Worthing Growth Programme	November 2019
	Acting Chief Executive	Eastern Gateway, Crawley Growth Programme- Award of Build Contract	December 2019



A Strong, Safe and Sustainable Place

	Cabinet Member for Adults and Health	Commissioning of Local Healthwatch and Independent Complaints Advocacy Service	October 2019
	Cabinet Member for Adults and Health	Extension of Commissioned Social Support Services Contracts for one year	October 2019
	Cabinet Member for Adults and Health	Specialist Community Advocacy Services	October 2019
	Executive Director People Services	Community Based Social Support Award of Contract	November 2019
	Acting Chief Executive	Worthing Community Hub Award of Contract	November 2019
	Cabinet Member for Environment	Electric Vehicle Strategy	December 2019



Independence in Later Life

	Director of Adults' Services	Award of Contract for In House Adult Social Care Programme (Part A (Judith Adams & Chestnuts Renovation))	October 2019
	Cabinet Member for Adults and Health	Development of an Extra Care Housing Scheme in East Grinstead	October 2019
	Cabinet Member for Adults and Health	Commissioning of Care and Support at Home	November 2019



A Council that works for the Community

	Cabinet Member for Finance and Resources	Review of Property Holdings (Rolling Entry)	Between April 2019 and March 2020
	Cabinet Member for Finance and Resources, Leader	Total Performance Monitor (Rolling Entry)	Between April 2019 and March 2020

Agenda Item 5

	Acting Chief Executive	Appointment of design team - Horsham Blue-light Centre	October 2019
	Cabinet Member for Corporate Relations	Endorsement of bids to Coast to Capital LEP: West Sussex Full Fibre Programme	October 2019
	Cabinet Member for Finance and Resources, Cabinet Member for Corporate Relations	Procurement of a Business Management Solution	October 2019
	Cabinet Member for Corporate Relations	Procurement "Soft" Facilities Management Services Contract	October 2019
	Acting Chief Executive	Award of Contract for Self Service Library Kiosks	November 2019
Strategic Budget Options 2020/21			
	Cabinet Member for Education and Skills	Creation of Additional Special Support Centres in Schools - Phases 2 and 3	November 2019
	Cabinet Member for Education and Skills	Reduction in the Post-16 Support Service	November 2019
	Cabinet Member for Fire and Rescue and Communities	Review of Library Offer	November 2019
	Cabinet Member for Adults and Health	Local Assistance Network (LAN)	November 2019
	Cabinet Member for Adults and Health	Review of In-house Residential Care	November 2019
	Cabinet Member for Environment	Reduction in Funding for Recycling Credits	November 2019
	Cabinet Member for Finance and Resources	Review of Fees and Charges	December 2019

Best Start in Life

Cabinet Member for Education and Skills

Expansion of Manor Green Primary School, Crawley	
<p>The Special Educational Needs and Disability (SEND) Strategy 2016-2019 aims to provide high quality local education provision for children and young people with SEND and optimise value for money from the High Needs Block of the Dedicated Schools Grant. As part of the development of the SEND Strategy, the County Council has identified an increased demand for extra provision to meet two specific areas of SEND - Autistic Spectrum Condition and Social, Emotional and Mental Health.</p> <p>Following a review of current provision and anticipated future need, in early January 2019 the Cabinet Member for Education and Skills agreed a statutory notice to increase space at Manor Green Primary School in Crawley (Decision reference ES16 (18/19)). The school caters for a wide-range of Special Educational Needs, particularly for children with moderate and severe learning difficulties, complex social and communication difficulties or those who have been identified as having an Autistic Spectrum Condition. The increase in space would enable the school to increase planned places by 36 from 164 to 200.</p> <p>To accommodate the additional pupils two further classrooms will need to be built. The feasibility work for the project has now been completed. Following detailed design and a competitive tendering exercise the Cabinet Member will be asked to approve the allocation of the funds required to enable the project to proceed.</p>	
Decision By	Mr Burrett - Cabinet Member for Education and Skills
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	5 July 2019
Decision Month	October 2019
Consultation/ Representations	<p>School, parents and local residents, Borough Council. Cabinet Member for Finance and Resources.</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member for Education and Skills via the author or officer contact, by the beginning of the month in which the decision is due to be taken</p>
Background Documents (via website)	Cabinet Member Decision Report
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders - 033 022 22553

Acting Chief Executive

Award of Contract for the expansion of Manor Green Primary School, Crawley

Following a review of current provision and anticipated future need, in early January 2019 the Cabinet Member for Education and Skills agreed a statutory notice to increase space at Manor Green Primary School in Crawley (Decision reference [ES16](#) (18/19)). The school caters for a wide-range of Special Educational Needs, particularly for children with moderate and severe learning difficulties, complex social and communication difficulties or those who have been identified as having an Autistic Spectrum Condition. The increase in space would enable the school to increase planned places by 36 from 164 to 200.

To accommodate the additional pupils two further classrooms will need to be built. The Cabinet Member for Education and Skills will be asked to approve the allocation of funds required to enable this project to proceed and to delegate authority to the Acting Chief Executive to award the contract for the works.

Following receipt of this approval from the Cabinet Member, the Acting Chief Executive will be asked to award the construction contract to expand Manor Green Primary School.

Decision By	Lee Harris - Acting Chief Executive
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	30 July 2019
Decision Month	October 2019
Consultation/ Representations	School Representations concerning this proposed decision can be made to the Acting Chief Executive via the author or officer contact, by the beginning of the month in which the decision is due to be taken
Background Documents (via website)	None
Author	Carol Bruce Tel: 033 022 23055
Contact	Wendy Saunders - Tel: 033 022 22553

Acting Chief Executive

Award of Contract for the expansion of Shelley Primary School, Broadbridge Heath

Due to growing demand for school places there is a need to expand Shelley Primary School to accommodate additional pupils. The Cabinet Member for Education and Skills will be asked to approve the allocation of funds required to enable the expansion to proceed and to delegate authority to the Executive Director of Place Services to award the contract for the works.

Following receipt of this approval from the Cabinet Member, the Acting Chief Executive will be asked to award the construction contract to expand Shelley Primary School.	
Decision By	Lee Harris - Acting Chief Executive
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	14 December 2018
Decision Month	October 2019
Consultation/ Representations	Representations concerning this proposed decision can be made to the Acting Chief Executive via the author or officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents (via website)	None
Author	Philippa Hind Tel: 033 022 23041
Contact	Wendy Saunders - 033 022 22553

Cabinet Member for Children and Young People

Children's In-house Residential Service Strategy
<p>The County Council is reviewing its requirements for the provision of residential care services for children, including children looked after and those in need of support.</p> <p>In autumn 2018, three of the County Council's in-house residential care establishments were taken out of service in response to concerns about the quality of services available from them. The remaining establishments continue to provide a good service. They are not sufficient to meet service needs.</p> <p>The review is identifying the overall needs of children for whom the County Council is expecting to provide support and to consider what form of residential support best meets those needs and the outcomes the County Council seeks for children and young people. Initial proposals have been endorsed but these require further work on feasibility, design and investment. This work is underway based on an initial draft strategy. Proposals for the three closed homes are prioritised as the first phase (to December 2019) of the overall plan for the service, with the three open homes to be focused on in the second phase (July 2020 to July 2021).</p> <p>The strategy will propose a strategic framework and service model which seek to ensure that outcomes for vulnerable children are maximised and that long-term care costs are minimised. It will support the most vulnerable children in the county by keeping them close to home and providing services designed to support both them and their families.</p> <p>The Cabinet Member for Children and Young People will be asked to approve the residential care strategy and endorse the implementation plan and investment required as part of the overall improvement journey for Children's Services.</p>

Agenda Item 5

Decision By	Mr Marshall - Cabinet Member for Children and Young People
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	1 August 2019
Decision Month	October 2019
Consultation/ Representations	Children and Young People's Services Select Committee (to be considered by the Committee's Business Planning Group) Representations concerning this proposed decision can be made to the Cabinet Member for Children and Young People via the author or officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents (via website)	None
Author	Catherine Galvin Tel: 033 022 24869
Contact	Wendy Saunders Tel: 0330 222 2553

Cabinet Member for Children and Young People

Formation of a Regional Adoption Agency	
<p>Following the Government Paper in 2016- Adoption- A Vision for Change, all Local Authority Adoption Agencies are required to form Regional Adoption Agencies (RAA) to assist in increasing the number of children placed locally and improve outcomes for children.</p> <p>In order to work towards establishing a RAA for the Sussex and Surrey area, West Sussex County Council, East Sussex County Council, Surrey County Council and Brighton & Hove City Council have been working together under an informal arrangement - Adoption South East (ASE) since June 2016. This arrangement now requires formalising to meet the Government's expectation that all local authorities become part of a RAA by 2020.</p> <p>The Cabinet Member for Children and Young People will be asked to agree that the County Council forms a Regional Adoption Agency with East Sussex County Council, Surrey County Council and Brighton and Hove City Council, to be operational from April 2020</p>	
Decision By	Mr Marshall - Cabinet Member for Children and Young People
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	1 July 2019
Decision Month	October 2019

Consultation/ Representations	Staff Children and Young People's Services Select Committee Representations concerning this proposed decision can be made to the Cabinet Member via the officer contact, by the beginning of the month in which the decision is due to be taken
Background Documents (via website)	None
Author	Wendy Wood Tel: 033 022 25340
Contact	Wendy Saunders - 033 022 22553

Cabinet Member for Education and Skills

Replacement All Weather Pitch at The Weald Community School, Billingshurst	
<p>The County Council has a statutory duty to provide sufficient primary and secondary school places for all children who need a place. As part of the secondary school curriculum, Physical Education is a core subject, and suitable provision is required to ensure a wide range of sport can be offered to ensure children are given the Best Start In Life.</p> <p>The Weald Community School, Billingshurst, has an All Weather Pitch facility which is in a deteriorating condition and is now at the end of its life. The pitch requires replacement to ensure continued provision for sport.</p> <p>The Cabinet Member for Education and Skills will be asked to approve the allocation of capital funding from Section 106 contributions to undertake a project to replace the All Weather Pitch at The Weald Community School thereby ensuring ongoing sports provision to meet the needs of the secondary school curriculum.</p>	
Decision By	Mr Burrett - Cabinet Member for Education and Skills
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	21 August 2019
Decision Month	October 2019
Consultation/ Representations	School Cabinet Member for Finance and Resources Representations concerning this proposed decision can be made to the Cabinet Member for Education and Skills via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051

Contact	Wendy Saunders - Tel: 033 022 22553
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Cabinet Member for Education and Skills

SEND and Inclusion Strategy 2019-2024	
<p>West Sussex County Council has been developing a new Strategy to support the inclusion of all children and young people, particularly those with Special Educational Needs and Disabilities (SEND). This Strategy builds on the County Council’s current SEND Strategy for 2016-2019 and the outcomes of the 2018 Ofsted/CQC SEND Local Area Inspection.</p> <p>The new SEND and Inclusion Strategy for West Sussex 2019-2024 has been co-produced with key stakeholders including education representatives, parents and carers. The draft Strategy has been the subject of public consultation to seek feedback on the proposed vision, priorities and activities by which the Council will shape its work and decisions in relation to SEND over the next five years, and to inform the development of the new Strategy.</p> <p>The Cabinet Member for Education and Skills will be asked to consider the outcome of the consultation and approve the Strategy and Implementation Plan for publication.</p>	
Decision By	Mr Burrett - Cabinet Member for Education and Skills
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	11 July 2019
Decision Month	October 2019
Consultation/ Representations	<p>Early Years Providers Schools Further Education Colleges Parents and Carers Health representatives Social care representatives Cabinet Member for Children and Young People Children and Young People’s Services Select Committee – 11 September 2019</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member, via the officer contact, by the beginning of the month in which the decision is due to be taken</p>
Background Documents (via website)	None
Author	Helen Johns Tel: 07715 616560
Contact	Wendy Saunders - Tel: 033 022 22553

Director of Finance and Support Services

Southwater Infant and Junior Schools - Additional Funding Replacement Accommodation

In June 2018 the Cabinet Member for Education and Skills gave authority to commence a procurement to replace the modular teaching accommodation at Southwater Infant and Junior Schools to ensure the schools can continue to accommodate the demand for pupil places in the locality (decision reference [ES03 \(18/19\)](#)).

Following full design which included submission and receipt of planning permission, detailed costings have now been sought which exceed the budget available.

Following a detailed review of options, the Director Finance and Support Services will be asked to approve an increase in budget, funded from received Section 106 contributions, to allow the project to progress.

Decision By	Katharine Eberhart - Director of Finance and Support Services
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	7 August 2019
Decision Month	October 2019
Consultation/ Representations	Cabinet Member for Finance and Resources Representation can be made via the officer contact.
Background Documents (via website)	None
Author	Carol Bruce Tel: 033 022 23055
Contact	Suzannah Hill Tel. 033 022 22551

Cabinet Member for Children and Young People

Adoption of the West Sussex Children First Strategy

In collaboration with partners across West Sussex the County Council is developing a West Sussex Children First Strategy. The strategy will set out the direction and commitment for how partners in West Sussex will deliver a shared vision for children and young people placing children at the heart of all we do.

It will be a single over-arching strategy based on the West Sussex Plan, the Health and well-Being Strategy and Children's Services Practice Improvement Plan for Social Care as well as other key strategies where outcomes for children, young people and their families will be improved. It will set out how West Sussex will be a great place for children and young people, where all, including those who are vulnerable or disadvantaged, have the best possible start in life and are supported by the whole community to succeed.

The Cabinet Member for Children and Young People will be asked to approve the adoption of the West Sussex Children First Strategy.

Agenda Item 5

Decision By	Mr Marshall - Cabinet Member for Children and Young People
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	27 August 2019
Decision Month	November 2019
Consultation/ Representations	<p>Internal (County Council) and external partners including Health and Well-being Board; Local Safeguarding Partnership; Community Safety; Schools (primary and secondary) Health; Police; Children and Young People; District and Borough Councils.</p> <p>Children and Young People's Services Select Committee – 23 October 2019</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member for Children and Young People via the officer contact, by the beginning of the month in which the decision is due to be taken</p>
Background Documents (via website)	None
Author	Ann Marie Dodds Tel: 033 022 29331
Contact	Wendy Saunders - Tel: 033 022 22553

Cabinet Member for Education and Skills

Provision of new school hall at Thorney Island Primary School	
<p>The County Council has a statutory duty to provide sufficient school places for all children who need a place. Over recent years there has been an increase in pupil numbers at Thorney Island Primary School and an enlarged school hall is now required to provide sufficient and suitable accommodation for the additional children.</p> <p>The Cabinet Member for Education and Skills will be asked to approve the allocation of capital funding from the Basic Need Capital Programme to enable the project to proceed.</p>	
Decision By	Mr Burrett - Cabinet Member for Education and Skills
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	21 August 2019
Decision Month	November 2019
Consultation/ Representations	<p>School Cabinet Member for Finance and Resources</p> <p>Representations concerning this proposed decision can be made</p>

	to the Cabinet Member for Education and Skills via the officer contact, by the beginning of the month in which the decision is due to be taken
Background Documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders - Tel: 033 022 22553

Cabinet Member for Finance and Resources, Cabinet Member for Education and Skills

Woodlands Meed College Site, Burgess Hill - Allocation of Funding for Project Delivery	
<p>Woodlands Meed is a Special School and College for 2-19 year olds located in Burgess Hill. The existing accommodation at the College site has significant suitability and condition issues meaning the College is unable to offer the full curriculum and unable to accommodate the full range of Special Educational Needs.</p> <p>In order to address this, in February 2019 the Cabinet Member for Education and Skills took a decision (ES18 (18/19)) to approve the allocation of £0.5m from the Capital Programme to enable a costed design to be produced for rebuilding and expanding Woodlands Meed College on its current site. This has involved the appointment of a full design team through the County Council's Multi-Disciplinary Consultant to undertake the design work required to develop the feasibility design into a formal proposal enabling costs to be sought for all elements of the proposal.</p> <p>The Cabinet Member for Education and Skills will be asked to agree the allocation of funds from the Capital Programme to enable the rebuilding and expansion project at Woodlands Meed to proceed.</p>	
Decision By	Mr Hunt- Cabinet Member for Finance and Resources Mr Burrett - Cabinet Member for Education and Skills
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	1 July 2019
Decision Month	November 2019
Consultation/ Representations	School Cabinet Member for Finance and Resources Representations concerning this proposed decision can be made to the Cabinet Member, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents (via website)	Cabinet Member Decision ES18(18/19)

Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders - 033 022 22553

Strategic Budget Options 2020/21

Cabinet Member for Education and Skills

Creation of Additional Special Support Centres in Schools - Phases 2 and 3	
<p>In December 2018 the Cabinet Member for Education and Skills took a decision (reference ES15 (18/19)) to approve Phase 1 of a scheme to develop additional Special Support Centres (SSCs) attached to maintained schools. SSCs are units which provide additional support for children with various types of Special Educational Needs and Disabilities (SEND).</p> <p>It is proposed that the County Council now progresses with Phases 2 and 3 of the development scheme which would involve the creation of up to eight additional SSCs in mainstream schools, generating an extra 84 places for those children with high functioning autism and social, emotional and mental health difficulties.</p> <p>The Cabinet Member for Education and Skills will be asked to approve the proposal to progress the implementation of Phases 2 and 3 of the Special Support Centre Investment Programme.</p>	
Decision By	Mr Burrett - Cabinet Member for Education and Skills
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	30 July 2019
Decision Month	November 2019
Consultation/ Representations	<p>Schools Cabinet Member for Finance and Resources Children and Young People's Services Select Committee – 23 October 2019</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member, via the officer contact, by the beginning of the month in which the decision is due to be taken</p>
Background Documents (via website)	<p>Cabinet Member Decision - ES15 (18/19) Cabinet Papers - 11 July 2019</p>
Author	Helen Johns Tel: 07715 616560
Contact	Wendy Saunders - Tel - 033 022 22553

Cabinet Member for Education and Skills

Reduction in the Post-16 Support Service

The post-16 support service works with those young people not in employment, education or training (NEET). The service assists with carrying out the statutory requirement of tracking those individuals who are NEET and supports greater participation through the organisation of Careers/Apprenticeship Fairs across the county and arranges the Apprenticeship Graduation Ceremony.

The funding of the service is currently supplemented by the European Structural and Investment Fund (ESIF) project which is a joint scheme with Brighton and Hove City Council. The programme finishes on 31 December 2020.

NEET tracking is the statutory element of the work carried out by the post-16 support service, therefore, once the ESIF funding ceases it is proposed that, as well as ESIF fixed term contracts coming to an end, the County Council will reduce the level of service provided. Work is progressing on assessing the impact of options – from a reduction in the level of service to complete withdrawal of the service.

The Cabinet Member for Education and Skills will be asked to assess the outcome of this work and approve a proposal to either reduce or withdraw the post-16 support service.

Decision By	Mr Burrett - Cabinet Member for Education and Skills
West Sussex Plan priority	Best Start in Life
Date added to Forward Plan	30 July 2019
Decision Month	November 2019
Consultation/ Representations	<p>Staff and UNISON have been informed of the requirement to develop options for the post-16 support service. Staff are engaged in the development work on options and both staff and UNISON will be kept updated as the review progresses.</p> <p>Children and Young People's Services Select Committee – 23 October 2019</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
Background Documents (via website)	Cabinet Papers
Author	Danny Pell Tel: 033 022 22144
Contact	Wendy Saunders - Tel - 033 022 22553

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Children and Young People's Services Select Committee
23 October 2019
Children First Improvement – Update Report
Report by the Director of Children's Services

Summary

This report updates the Committee on developments in the Children First Programme since its last meeting on 11 September 2019. It notes that the Commissioner has completed his review, and that his report is now expected in mid-October; it also notes Ofsted's recent confirmation that the Children First Improvement Plan satisfactorily addresses the areas of concern arising during the Inspection.

In reviewing the latest achievements in service improvement, a refreshed approach has been taken in line with the discussion at the previous meeting of the Committee. The digest relating to the workforce now incorporates targets where feasible. Members also expressed a wish to examine different areas of the service in greater detail, and an indicative schedule of future topics is provided. A summary of risks and mitigations is also given. Notice is given of a future mechanism for receiving a digest of performance management information, which will in due course become an important aspect of the Committee's scrutiny role.

The focus for scrutiny

The Select Committee is requested to:

1. note the conclusion of the work of the Commissioner (1.1);
2. note that Ofsted has confirmed that the Practice Improvement Plan satisfies the requirement to suitably address all the matters of concern raised in the Inspection report of May 2019 (1.2);
3. note the Leadership and Workforce improvement narrative (2.1-2.10); agree an indicative scheme for receiving briefings into detailed areas of key service delivery (3.1-3.3); receive the current briefing on Quality of Life Story Work (3.4 & Appendix A); agree the principle of receiving future performance management reports, once a system has been established (3.5).
4. note the preparation work on a Children First Strategy, its scope and purpose, and the opportunity for this Committee to preview the adoption decision at its meeting on 04 December 2019 (3.6-3.9).

1. Introduction – Commissioner and Ofsted issues

- 1.1 According to the timetable previously notified to this Committee, the Commissioner appointed by the Department for Education (DfE) has

completed his review and is preparing to submit his report to the Secretary of State and the DfE. The report is expected to make recommendations as to the most appropriate measures required to make and sustain the desired improvements within West Sussex children's services, following the adverse Ofsted judgement. It is understood that, due to the need for assessment by the stakeholders of this process, the report will not be made public before mid-October.

- 1.2 Ofsted has now confirmed that the Practice Improvement Plan, adopted and submitted by the County Council following scrutiny by this Committee, does suitably address the 12 points of concern raised in the inspection judgement. Ofsted inspectors will commence a series of approximately quarterly Monitoring Visits, commencing on 03/04 December. There are liable to be around 6 such visits, culminating in a full service re-inspection during 2020/21.

2. Update on Service Improvements

Leadership and Management in Children's Services

- 2.1 The new Senior Leadership Team is now fully established under Director of Children's Services, John Readman:
- Deputy Director of Children's Services (Sally Allen)
 - Assistant Director, Corporate Parenting (Jackie Wood)
 - Assistant Director, Early Help (Ann Marie Dodds)
 - Assistant Director, Safeguarding, Quality and Practice (Allison Parkinson)
 - Strategic Children's Commissioner (Susan Tanner)
 - Senior Improvement Leads (Garath Symonds, Lisa Reid, Louise Warren)

Staffing - Vacancy Gap

- 2.2 The service comprises approximately 507 FTE (full-time equivalent) social worker posts. The vacancy gap describes posts where permanent staff are absent, as well as other posts without an agency worker cover. For this purpose measurement shows a steady decline from a baseline at February 2019, as follows:

February 2019	18.5%
May 2019	14.9%
June 2019	8.8%
July 2019	6.9%
August 2019	5.2%
September 2019	1.8%

Vacancy gap predictions depend on a number of variables, and for this purpose it has been assumed (a) there are no more leavers than currently known (including those yet to opt into the Retention package); and (b) that all those starters in the pipeline actually commence work. This calculation currently predicts staffing (including agency cover) at 0.1% over-establishment at the end of February 2020. It is intended to continue with more workers than posts until caseload levels and the provision to release staff for training and development is at a satisfactory level.

Agency Workers

- 2.3 The vacancy gap has been closed in part through the engagement of additional agency resource: this means that the agency proportion is likely to fluctuate between given months due to specific demand; however the longer-term trend should be downwards. The agency social worker contingent covering unfilled vacancies or undertaking additional work to help reduce caseloads, currently equates to just under 15% of the total qualified social worker establishment (507 FTE approx.); the recent detailed trend in terms of full-time agency workers, is as follows:

May 2019	62.0 FTE
June 2019	72.0 FTE
July 2019	75.0 FTE
August 2019	76.5 FTE
September 2019	73.7 FTE

- 2.4 The use of high quality agency workers remains a key element of policy for the time being, and agency workers are being deployed as whole teams for maximum effectiveness. The long-term intention is to progressively reduce use of agency staff through increasing the proportion of full-time staff.

Recruitment & Retention Offer

- 2.5 The take-up rate on the revised recruitment and retention offer refers to eligible social workers, (including some social workers within Early Help and Safeguarding, as well as Children's Social Care) committing to stay with WSCC for the next 18 months. The data excludes the ASYEs (Assessed and Supported Year in Employment, for newly qualified social workers) that became eligible for the provisions in September, many of whom have indicated a wish to be included. The current scheme was launched in June 2019, and the trend in rate of take-up is as follows:

July 2019	85%
August 2019	88.5%
September 2019	90.9%

The current position reflects a positive response from the equivalent of 447 FTE.

- 2.6 At the 'baseline' date of February 2019, there were typically around 7FTE leavers per month; this has now reduced by three quarters, to 1-2 FTE per month, some of whom have moved internally and been retained within the wider children's workforce. A new recruitment campaign for permanent staff is in design for launch this Autumn. These positive effects, together with continuing low levels of permanent staff absence are indicative of a workforce that is becoming more stable; however, the situation requires continued consolidation.
- 2.7 In terms of internal development and the growth of new staff, the initiative in place for Newly Qualified Social Workers is demonstrating effectiveness, with the fresh intake of 38 NQSWs for 2019/20 coming on-stream; 24 Social

Workers have just completed their newly-qualified 2018/19 ASYE year successfully.

Caseloads

- 2.8 One of the key operational outcomes sought from the recruitment and retention programme is to reduce caseloads to agreed target levels. This will both improve the quality and timeliness of service to the children and families we work with, and ameliorate working conditions for social workers – leading in turn to better outcomes for recruitment and retention. A further benefit is that staff have more time for professional development, crucial to the delivery of a better service.
- 2.9 Caseload targets were set in 2018 and were determined by comparing with other authorities rated as 'requiring improvement'. Targets will vary between different staff cohorts: experienced social workers have a target of up to 18 cases, while newly qualified social workers (NQSWS) have a reduced target of around 15 cases. However, where very complex cases are being worked (for instance, with adolescents with challenging behaviours), caseload targets may be as low as 10 cases per experienced social worker. In terms of the development of baselines, it should be noted that the trend of performance on caseloads can only be meaningfully measured from May 2019, due to changes from the previous methodology at that time.
- 2.10 Further to the discussion at the previous meeting, it is proposed that a more detailed analysis of caseloads across different teams be brought to the Business Planning Group of this Committee. To summarise the current position, 4 of the 8 teams have achieved or improved upon the caseload target; for the remainder, pressure of demand is currently keeping caseload rates above target. Broadly speaking, the current position is acceptable in the context of a journey of improvement, and remains under close management review. It is important to continue to monitor over a longer time sequence in order to establish that full control over caseloads has been achieved.

3. Issues for consideration by the Select Committee

Detailed examination of key service areas

- 3.1 Through this sequence of regular updates the Select Committee will wish to assure itself that the service Improvement Plan delivery is gathering momentum, and to understand a clear trajectory for positive change. Members have quite rightly expressed the wish to examine different aspects of the service in more detail, and receive tangible evidence that children and young people are progressively receiving a better and stronger service. Accordingly it is proposed that individual topics are subject to regular scrutiny. In following this course, the Committee would be undertaking a similar journey to the Children First Improvement Board, and would be able to engage directly with the different Assistant Directorates within the service, hearing from staff, the children and families we work with, and partners as the occasion arose.
- 3.2 The indicative forward schedule of topics coming before the Improvement Board is given below. They are all specific issues raised by Ofsted, and are

each a key focus for change, addressed in the Practice Improvement Plan. It is suggested that this Committee and/or its Business Planning Group schedule an equivalent sequence of presentations and discussions, subject to suitable timings:

Programme Board indicative date	Practice Improvement Plan (PIP) topic
September 2019	PIP ref 7 Life Story Work
October 2019	PIP ref 3 - Privately Fostered and Homeless Young People
November 2019	PIP ref 11- Corporate Parenting
December 2019	PIP ref 5 - Technology / Processes to improve recording
January 2020	PIP ref 6 - Permanency Planning
February 2020	PIP ref 10 – Recruitment and Retention PIP ref 8 - Supervision and performance management
March 2020	PIP ref 2 - Neglect
April 2020	PIP ref 4 – Care Plans
May 2020	PIP ref 9 - QA arrangements
June 2020	PIP ref 12 – Partner engagement / Children First Strategy

- 3.3 This proposal would allow the Committee to conduct a detailed examination of these topics in a structured manner. It would enable members to hear supporting testimony, as appropriate, through the scheduled attendance of children and families, staff, partners and other stakeholders, and would assist the Committee to strengthen its scrutiny role and engage with the service in a more tangible way.

Improving the Quality of Life Story Work

- 3.4 High quality Life Story Work, and the ability of practitioners to acquire and deploy the relevant skills, is an important aspect of effective practice in social care. It supports children in care to reflect upon and contextualise their own lives, giving them a secure base to explore their past, present and future, and so to move forward purposefully as they develop. Ofsted specifically cited Life Story Work as an area that needed to improve, and this is being responded to through the Practice Improvement Plan. The report to the Children’s Improvement Board at Appendix A explains the arrangements in hand to embed these skills into the workforce, including the necessary training and delivery targets.

Proposed Approach to Performance Management

- 3.5 It is critical that, especially in areas identified by Ofsted as needing to improve, a robust and transparent measurement of performance trajectory is in place. Accordingly, a suite of Performance Measures is being developed. This will be reported in future to the Children First Improvement Board, and

it is proposed that they are also brought to this Committee, as a tangible part of its scrutiny function.

Children First Strategy

- 3.6 The Children First Strategy is to be a multi-agency Strategy sponsored by the Director of Children’s Services, the Director of Education and the Director of Public Health. The Strategy will set out the ambition, as a partnership of local public, community and voluntary sector services, and describe what it means to put children first in West Sussex (strategic intent); and how partners will all work together to ensure that children really do come first (culture or behaviours). The Strategy builds upon several strategies that exist across West Sussex (including for example Health and Well-Being Strategy; Special Educational Needs and Disability Strategy; Children’s Services Performance Improvement Plan etc.)
- 3.7 The Children First Strategy is broad in scope – it is not about the Council or children’s services per se – although both play a key role. The Strategy will relate to all children. The complex issues that children, families and carers face cannot be tackled by any one organisation alone, and therefore the partnership members will work closely together.
- 3.8 The first step in developing the Strategy is to define the strategic intent and the behaviours that will help to deliver it. The expectation is that throughout the workshops scheduled in early October, the strategic intent and behaviours will be co-produced with partners. To date partners are engaging in and collaborating with the first phase of production of the strategic intent.
- 3.9 It is intended that this Committee is enabled to preview the Cabinet Member’s decision to adopt the Strategy, at its meeting on 04 December 2019.

4. Consultation

- 4.1 Not applicable – this is a report for information.

5. Risk Implications and Mitigations

- 5.1 For an undertaking of this magnitude, it is natural that there will be a wide range of risks, both relating to the service improvement agenda and more widely. A summary of the risk areas identified in the current risk log, and the associated mitigating actions, is given in the table below:

Risk Area	Examples of Mitigating Actions
Knowing that the service is safer for children	Every aspect of the Improvement agenda is orientated towards this fundamental issue, from Workforce through Practice Improvement, to Performance Management, Governance, Scrutiny and use of Technology: it is a whole-system

	issue. Specific measures include having a new Quality Assurance process, with a new Head of QA in post to ensure effective management oversight
Risk Area	Mitigating Actions
Understanding and applying quality practice	Practice Improvement project to implement quality standards and assurance
Multi-agency capacity and capability	Partnership Engagement Project being delivered under Children First; Strategy in preparation with partner consultation in progress
Demonstrating to the Commissioner that WSCC has capability and capacity to improve	Investment Plan in place; Practice Improvement Plan agreed by Ofsted; Improvement Board/Programme Board active; new leadership team in place; Workforce issues being resolved; Children First Strategy in preparation
Leadership capacity and capability	New leadership team in place and fully engaged
Organisational morale	New leadership in place, with proactive staff engagement; events, weekly messages delivered; dedicated communications officer in place
Administrative support for social workers	Principle of freeing front-line staff agreed, and support plan in preparation
Data management supporting good practice	Using technology to improve service recognised as a priority; planning in hand to deliver project allied to quality improvement
Preparation for December Ofsted monitoring visit	Senior Improvement Lead planning and coordinating action streams; close liaison with Ofsted

6. Other Options Considered

- 6.1 In view of the service's journey of improvement to date and the decision by the Commissioner expected in mid-October, the progress described in this report is considered the only course available. The creation of a Children First Strategy affords a fresh opportunity to deliberate service design options and agree future directions of travel.

7. Equality Duty

- 7.1 The service recognises the primary importance of child safeguarding, sound family relationships, good parenting and the nurture of children to fulfil their potential. The provision of the service is based on need, as determined through formal assessment protocols. This need is not explicitly related to formally protected characteristics, but any such characteristic is and will continue (as now) to be respected in compliance with equality principles, and taken into account in the way in which the service is delivered.
- 7.2 In terms of those with a protected characteristic, the service will ensure enablement and support across all relevant categories, and this will both continue and be enhanced through the Children First agenda.

8. Social Value

- 8.1 The Children First agenda and measures for service recovery discussed in this report will directly support improved delivery of the West Sussex Plan priority to give every child the Best Start in Life. Enhancing the protection of young lives and support for family life will continue to build resilience and social capital, and contribute towards stronger and more effective communities. The implementation of the service improvements will also respect sustainability principles in accordance with the County Council's strategic policies.

9. Crime and Disorder Implications

- 9.1 There are positive implications for Sections 17, 37 and 39 of the Crime and Disorder Act 1998 in the prevention and reduction of crime and anti-social behaviour, and in reducing offending and re-offending by young people, all of which are affected by the progress activity discussed in this report.

10. Human Rights Implications

- 10.1 The County Council has an overriding duty to safeguard the Human Rights of children in need, and this has been recognised in the Children First agenda. The Council is mindful of Article 8 of the European Convention on Human Rights – The Right to Respect for Family and Private Life – and has taken relevant factors into consideration in preparing this report. The processing of personal and special category data is subject to the Council's Data Protection Act policies and procedures in relation to discharging the Council's and its partners' legal responsibilities.
- 10.2 The County Council is also mindful of Article 12 of the United Nations Convention on the Rights of the Child - which states that all children have the right to be consulted and to have their opinions heard on any decision that affects them. Hearing, understanding and acting upon the voice and experiences of the child is a key design principle of the Children First service improvements.

John Readman

Director of Children's Services

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Appendix A

Quality of life story work

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<p>WEST SUSSEX CHILDREN'S IMPROVEMENT BOARD</p> <p>Performance Report Against the Practice Improvement Plan Improving Quality of Life Story Work</p> <p>Jackie Wood – Assistant Director Corporate Parenting 23 September 2019</p>
Objective and Practice Improvement Plan Reference
7) Improve the quality and timeliness of life-story work.
Date of Improvement Board Meeting
30 September 2019
Lead Officer (Name and Job title)
Jackie Wood – Assistant Director Corporate Parenting
Improvement outcome to be achieved
<p>Workers will have capacity to prioritise life story work at the right time for Children in care, helping them to understand and accept what happened to them, and why.</p> <p>Our Looked after Children can expect good quality life stories that are meaningful to them facilitating a secure base to explore their past, present and future. This will enable them to integrate their past into the present, in order to help them move into the future.</p>
Action Required and when due
7. Workforce trained and empowered to undertake quality life story work. Dec 2019
7.1. Outline in Procedures when and how life story work is to be undertaken and how this will be managed together with a toolkit to support. Sept 2019
7.2. Provide specific training to social workers, managers and foster carers in relation to life story work. Oct-Nov 2019
Performance against action required - To include any risks to delivery and mitigation taken
<u>Outline in Procedures when and how life story work is to be undertaken and how this will be managed together with a toolkit to support. Sept 2019</u>
In November 2017, draft life story work guidance and templates were devised with consultation across Children's Social Care, but they were never properly launched. This guidance and the related templates have been reviewed and where necessary amended by

life story leads across the service specific areas (Assessment & Intervention, Family Support & Protection, Adolescent Team, Children Looked After, Fostering and Adoption).

The guidance and templates are now agreed and will be launched and uploaded to Tri.x (Children's Social Care procedures) at the beginning of October 2019. While the Practice Improvement Plan completion date was September 2019 a slight delay was caused due new governance arrangements and the need for additional oversight to ensure changes meet the required improvement. The guidance and templates are timetabled to be presented to the newly formed Policy & Procedures Steering Group on 03/10/19 for sign off, with upload to Tri.x by 08/10/19.

Provide specific training to social workers, managers and foster carers in relation to life story work. Oct-Nov 2019

Life story work is covered in various pieces of training including 'Signs of Safety' (for social workers and managers), 'Secure Base' (for foster carers), and 'Transitions' (for foster carers).

Specific one day life story work training for social workers and managers is currently being tendered for. The tendering process closes on 04/10/19 and awarding of the bid will take place on 11/10/19. If awarded, the training should be able to commence in November 2019.

A specific training course for foster carers – 'An introduction to life story work' is currently being devised and will be available to foster carers by the second week of November 2019.

Following the launch of the guidance and templates, one hour briefing sessions will take place for social workers and managers in Assessment & Intervention, Family Support & Protection, Adolescents Team, Children Looked After, Fostering and Adoption. Furthermore this will also be added to the commissioned training so this can be fully embedded across the service.

Key Performance Indicators/measure of success against objective

44) Audit of quality of life story work - Dec 2019

Auditing on life story work was completed in August 2019 in the Children Looked After Service. The findings were as follows:

- Quality of the work is variable and it is difficult to locate on Mosaic.
- Delay and drift in life story work was identified. Acknowledgement of gaps in the information from birth parents but little evidence of further attempts made to rectify this.
- Life story books for adopted children are often completed by child & family workers due to capacity issues for social workers.
- There is not a lot of evidence of life story work being done with children prior to them becoming looked after. It does not appear to be seen as a dynamic process.
 - Life story work is not often incorporated into statutory visits.
- Life story work is not always referenced in Children Looked After Reviews and when it is referenced, there is little evidence of follow up and tracking.
- There is limited evidence of pictures from family contact on file. For some children contact has now ceased so this opportunity is lost.
- There is little reference on Mosaic to what foster carers are collating in terms of memory work for children.
 - There is less evidence of life story work for older children.

By 18/10/19, self-evaluation of life story work activity from specific service areas will have been completed. In addition, all children in the Children Looked After service will have had a self-audit completed to inform which children do/do not have life story work, developing actions with timelines for those that do not.

45) % of CLA audits that show children with Life Story work (including started)
Target: 70% Nov; 80% Jan 2020; 90% May 2020

We are on schedule for the audit as CLA is the current audit theme under the new framework and we will be able to identify if children have life story work. The Audit work will also be moderated to identify gaps and strengths in life story work.

Progress against Key Performance Indicators/measure of success

See above. The themes identified in the auditing activity regarding the quality of life story work in the Children Looked After service will inform improvements moving forward. This will be further updated by 19/10/19, when service specific areas will have completed a self-evaluation of life story work.

We will also have the audit data to be able to report on this measure as planned for November it is worth noting that as this is a big area of work to rectify across our whole cohort of CLA the first target is expecting 70% evidenced in the Audit cohort. Therefore although the KPI is high it is realistic against the proportion of audit.

However as we have not had a clear process or expectation to staff about who conducts this work it is expected this will remain poor. We are therefore considering solutions ahead of the audit so we can be prepared.

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Children and Young People's Services Select Committee
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23 October 2019

Dedicated Schools Grant (DSG) Budget Planning 2020/21
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Report by Executive Director People Services and Director of Education and Skills
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Summary

This report provides initial information and sets the scene for the Dedicated Schools Grant (DSG) budget in 2020/21.

Although the government has set out the key aspects of the DSG funding arrangements for 2020/21, they have yet to publish any National Funding Formula allocations at a Local Authority or individual school level. Indicative figures, based on October 2018 census data are set to be published later this month.

The fall in real terms spending over the last ten years has meant that many of the schools in West Sussex have had to make increasingly difficult decisions when setting their budgets. The results of a school funding survey looking into the financial challenges faced by schools across West Sussex, which was carried out earlier this year, are also included within this report.

As part of its overall budget strategy, West Sussex County Council (WSCC) is currently looking at the estimated cost pressures arising from growth in demand for specialist places for pupils with complex special needs.

This report is based on early forecasts and further work is taking place to refine details. The local government financial settlement for 2020/21, including DSG, is expected to be published in December.

The focus for scrutiny

The Committee is asked to consider the information as set out in the report and consider the implications of the National Funding Formulae on the local funding formula for mainstream schools as well as the impact of funding on spending pressures for schools and on high needs expenditure and make comment to the Cabinet Member for Education and Skills.

The Chairman will summarise the output of the debate for consideration by the Committee.

Proposal

1. Background and Context

- 1.1 The Dedicated Schools Grant (DSG) is the source of funding for the provision of education in:
 - mainstream primary, secondary schools, academies and free schools,
 - maintained, independent and non-maintained special schools, post-16 providers for pupils with complex special educational needs and disability (SEND) and alternative provision,
 - provision of free entitlement to nursery education for eligible 2, 3 and 4-year-olds.
- 1.2 Post-16 education in mainstream schools and academies is funded directly by the Education and Skills Funding Agency through a separate grant stream, which is also based on a national formula.
- 1.3 The DSG currently comprises 4 separate funding blocks – Schools, Central School Services, High Needs and Early Years.
- 1.4 Under the new National Funding Formula (NFF) the Schools block is calculated on the basis of notional allocations at individual school level using 14 factors and national unit values, whereas the NFF for the Central School Services and High Needs blocks is calculated at Local Authority (LA) level using population and proxy data relating to need.
- 1.5 The Minister of State for School Standards made a statement to the House of Commons on 9 September which set out the key aspects of next year's funding arrangements. This followed a statement by the Secretary of State for Education the previous week which confirmed that schools funding is set to rise by £2.6b in 2020/21, £4.8b in 2021/22 and £7.1b in 2022/23, when compared to 2019/20.
- 1.6 The Institute of Fiscal Studies, in its 2019 Annual Report on Education Funding in England, stated that this additional funding represented a 7.4% real terms growth in spending per pupil between 2019/20 and 2022/23. Although this increase in schools funding is welcomed, it should be seen in the context that school spending per pupil in real terms has fallen by 8% in real terms over the last ten years. This means that nationally the school spending per pupil in 2022/23 will be at about the same level as 2009/10.
- 1.7 The fall in real terms spending over the last ten years has meant that many West Sussex schools have had to make increasingly difficult decisions when setting school budgets. In order to better understand the context of these budget pressures and the general picture of the challenges faced by schools across West Sussex, the County Council undertook a school funding survey in May of this year. The results of the survey were shared with the county's Schools Forum in June 2019, and a copy of this report is attached in Appendix A.

- 1.8 Although the key aspects of the funding arrangements for 2020/21 have been announced and are set out in this paper, the government has yet to publish any NFF allocations at a LA and individual school level. Provisional figures, based on October 2018 census data, are set to be released during October, and final DSG allocations for next year, updated for October 2019 pupil data, will be included as part of Local Government finance settlement in December 2019.

2. Schools block

- 2.1 In 2018/19, two new units of funding were introduced for allocating out the Schools block at a Local Authority level; a Primary Unit of Funding (PUF) and a Secondary Unit of Funding (SUF). The PUF and SUF are average funding units for each phase calculated by taking the indicative total NFF (excluding growth, premises and mobility funding) for each phase and dividing it by total primary or secondary pupil numbers.
- 2.2 Currently in West Sussex the PUF is £3,741 and the SUF is £4,889. These rates for next year are set to be published alongside the indicative NFF allocations later this month.
- 2.3 The key aspects of the Schools block NFF formula for 2020/21 announced by the Minister of State for School Standards are:
- The minimum per pupil funding levels (MpPFLs) will be set at £3,750 for primary schools and £5,000 for secondary schools. The following year, in 2021/22, the primary minimum level will rise to £4,000.
 - The funding floor will be set at 1.84% per pupil, in line with the forecast Gross Domestic Product (GDP) deflator, to protect per pupil allocations for all schools in real terms. This minimum increase in 2020-21 allocations will be based on the individual school's NFF allocation in 2019-20.
 - The funding floor will be set at 1.84% per pupil, in line with the forecast GDP deflator, to protect per pupil allocations for all schools in real terms. This minimum increase in 2020-21 allocations will be based on the individual school's NFF allocation in 2019-20.
 - Schools that are attracting their core NFF allocations will benefit from an increase of 4% to the formula's core factors, with the exception of the Free Schools Meal factor which will only increase by inflation.
 - There will be no gains cap in the NFF, unlike the previous two years, so that all schools will attract their full core allocations under the formula.
 - A technical change will be made to the mobility factor so that this funding is allocated using a formulaic approach, rather than on the basis of historic spend.
 - Growth funding will be based on the same methodology as this year, with the same transitional protection ensuring that no authority whose growth funding is unwinding will lose more than 0.5% of its 2019-20 schools block allocation.
- 2.4 The Secretary of State also confirmed on 3 September the government's intention to move to a 'hard' NFF for schools, where budgets will be set on the

basis of a single, national formula. In the meantime, LAs will continue to have discretion over their schools funding formula and, in consultation with schools, will ultimately determine allocations in their area. However, as a first step towards hardening the formula, from 2020/21 the government will make the use of the national MpPFLs, at the values in the school NFF, compulsory for local authorities to use in their own funding formulae.

- 2.5 The DfE wants to seek views from LAs and other stakeholders on how best to implement this change and have therefore launched a short consultation which closed on 22 October 2019. This consultation focused on whether all LAs should follow the NFF methodology for calculating the MpPFLs, and on what grounds LAs would be able to apply to the Secretary of State to disapply the use of these mandatory levels.
- 2.6 With the LA allocations not being capped next year, the NFF rates should be able to be paid to all schools in full in 2020/21. This means that the only aspect of the local formula that will need to be consulted on this autumn will be the Minimum Funding Guarantee (MFG). LAs will continue to be required to set an MFG in their local formula, although no additional funding will be provided in their allocations for this protection mechanism. For next year, this will need to be set between 0.5% and 1.84%, with the Government's expectation that the higher rate will be elected in order to mirror the real terms protection in the NFF.
- 2.7 As with previous years, the majority of the Schools block allocation remains ring-fenced in 2020/21. The DfE have extended their requirement that at least 99.5% of the block's funding must be distributed through the local formula for schools. Again, the LA is allowed to transfer up to 0.5% of the funding into other DSG blocks with the agreement of Schools Forum. Where this is not given, or where the LA is wishing to transfer more than 0.5%, it can apply to the Secretary of State under the disapplication process. The deadline for such an application remains the end of November.

3. Central School Services block

- 3.1 The Central School Services block is designed to reflect the ongoing Local Authority (LA) role in Education and brings together:
 - Residual funding for historic commitments, previously funded from the Schools block
 - Funding for ongoing central functions, such as admissions, previously funded from the Schools block, and
 - Funding previously allocated through the retained duties element of the Education Services Grant (ESG)
- 3.2 This block is made up of two separate funding streams; one for historic commitments and the second for the ongoing responsibilities of the LA.

- To date, the former, which totals £5.190m, has been allocated on a cash frozen historic basis, however, the DfE has previously announced that from 2020/21 onwards, it expects to start reducing this funding by a set percentage, where LAs do not reduce the expenditure of their own accord. No information as to what this percentage reduction might be has yet been given.
- The latter is allocated on a per pupil basis, which for West Sussex was at a rate of £32.25 last year. Again, to date, no indication as to what the funding rate will be next year has been given.

4. Early Years block

- 4.1 The Early Years block funds the free entitlement to 15 hours per week nursery education for three and four-year-olds and eligible two year olds. The free entitlement is mostly provided in private, voluntary and independent settings but there are also four maintained nursery schools and eleven maintained nursery classes attached to mainstream schools and academies. Since September 2017, the Early Years block has also included funding for the implementation of the 30 hours free entitlement for eligible parents of three and four year olds.
- 4.2 The Early Years block is allocated based on a national formula based on take up of the free entitlement by two, three and four-year-olds in the previous year with an in-year adjustment for actual January take up.
- 4.3 The Early Years National Funding Formula (EYNFF) hourly rates for 2020/21 have yet to be published. However, given that the recent Schools Funding announcement included an additional £66m for Early Years next year it is expected that the current rates per hour, which remained frozen at the 2018/19 levels of £4.78 for 3 and 4-year-olds and £5.30 for 2 year olds last year, will be increased for inflation. As an example, an increase of 1.84% (the funding floor increase announced for the Schools block) would see these rates increase to £4.87 and £5.40, which would result in an increased DSG allocation of £0.9m.

5. High Needs block

- 5.1 The High Needs block funds special schools, special support centres in mainstream schools and academies, placements in independent special schools, alternative provision, the Virtual School for Children Looked After, specialist teacher teams working with pupils with complex SEN, post 16 support for students with complex needs in colleges of FE and specialist college placements, collaborative working with locality groups of schools, and other targeted SEN expenditure to improve education outcomes for children and young people with SEN.
- 5.2 The main funding pressures affecting the High Needs block continue to be increased numbers of pre and post 16 pupils with complex needs requiring

specialist placements and top up funding, increased fees in independent special schools, the demand for personal budgets and increased exceptional needs expenditure arising from the Children and Families Act 2014.

- 5.3 High Needs expenditure within West Sussex is largely driven by the number of pupils with an Education and Health Care Plan (EHCP). In March 2015 there were 3,423 children and young people with EHCPs since that time those numbers had risen to 5,267 by the end of March 2019 – an increase of 1,844 (54%). So far this year numbers have continued to rise, and as at 31 August 2019 the total stood at 5,555. This is an increase of 288 since the beginning of the year, which is higher than at the same stage of the year since 2016/17.
- 5.4 Based on an assumption that the number of pupils identified as needing additional support through an EHCP will continue to rise at the current rate it is projected that expenditure in High Needs is set to increase by a further £4.0m in 2020/21. Since the current year's budget also includes one-off funding of £2.4m from DSG reserves and an LA contribution of £1m, this means that the underlying shortfall next year stands at £7.4m, even before the on-going impact of any overspending this year is allowed for.
- 5.5 Unlike the other DSG blocks the majority of the High Needs block allocation is not driven by pupil driven units of funding. 50% of the funding nationally is based on an historic spend factor which is being maintained at a cash-flat level, and within West Sussex 25% of the allocation is based on overall school age 2-18 population numbers which is rising at about 1.5% per year.
- 5.6 The recent Schools Funding announcement included £700m for High Needs next year which represents an 11% increase in High Needs funding nationally, based on 2019/20 allocations (including the additional £125m announced by the Secretary of State last December). Although indicative allocations for next year are still to be announced at an LA level, it is understood that every LA will receive an increase of at least 8% per head of 2-18 population through the funding floor. Since this mechanism applies to 90% of current funding, the LA can therefore expect to receive at least an additional £6m next year.
- 5.7 Although the DfE has stated that they expect there to be less need for any LA to make any transfers from their Schools block next year, 'in light of the considerable additional high needs funding that each LA will receive', without knowing the actual DSG allocation for next year it is difficult to rule out completely any such request to the Secretary of State.

6. Teachers' Pension Scheme

- 6.1 The employer contribution rate of the teachers' pension scheme has increased from 16.4% to 23.68% from September 2019. The DfE has announced that these costs will be covered by a new government grant. As with the Teachers Pay Grant last year, this will be allocated on a per pupil basis. Although actual

school allocations have yet to be published for the current year, the DfE has set out what the 'per pupil' rates will be:

	Crawley	Rest of County
Primary	£79.85	£77.50
Secondary	£117.53	£114.08
Special	£291.44	£282.89

- 6.2 Maintained nursery schools and nursery classes in mainstream primary schools are to be funded at the primary school rates, and the secondary school rates will apply for all 11 to 19-year olds. All mainstream schools with less than 100 pupils will be funded as if they had 100 pupils, whilst all High Needs institutions will be funded for at least 40 places.
- 6.3 In addition to the 'per pupil' funding a Supplementary Fund has also been created, which will help to ensure that there is support in place for schools facing unusually high pension costs. Where a school faces a shortfall between their grant allocation and their actual increase in pension costs, of more than 0.05% of their overall budget, they will be able to apply for some additional monies from this Supplementary Fund. Applications for this additional funding will be based on schools' actual pension costs for November 2019.
- 6.4 The 2019/20 grant payments are due to be paid later in the autumn. For maintained schools these will be paid to the LA, whereas academies and free schools will receive their funding directly from the Education and Skills Funding Agency (ESFA). In 2020/21, this grant, together with the existing Teachers Pay Grant, will continue to be paid separately from the NFF DSG allocations.

7. Resources

- 7.1 Provisional NFF figures, based on October 2018 census data, are set to be released during October, and final DSG allocations for next year, updated for October 2019 pupil data, will be included as part of Local Government finance settlement in December.

Factors taken into account

8. Issues for consideration by the Select Committee

- 8.1 The Committee is requested to consider the implications of the National Funding Formulae on the local funding formula for mainstream schools as well as the impact of funding on spending pressures for schools and on high needs expenditure and make comment to the Cabinet Member for Education and Skills.

9. Consultation

- 9.1 West Sussex County Council is required, under national funding regulations, to consult schools and the Schools Forum on proposed changes to funding arrangements affecting school budgets. The consultation for the 2020/21 funding formula will be published later this month, and discussed by Schools Forum at its meeting at the end of November.
- 9.2 The exact timing of the consultation is still to be determined, and will be dependent on when the government publishes the provisional NFF allocations at a LA and individual school level. The DfE has stated in its operational guidance note for schools revenue funding in 2020/21 that the consultation exercise may be shorter or involve fewer meetings than usual due to the later than usual funding announcement this year.

10. Risk Implications and Mitigations

- 10.1 Until the provisional NFF allocations for next year have been published it is difficult to determine whether there will be sufficient funding to cover unavoidable cost pressures and unfunded cost burdens, particularly within the High Needs block.
- 10.2 Although it is likely that the increased funding announced by government will be good news for a number of schools within the county, it may not help the future viability of some small schools, and therefore may require consideration of future school organisation in some areas of West Sussex. This may cause concerns in local communities, affect parental choice of school, create additional capital and revenue costs and affect the reputation of West Sussex County Council.
- 10.3 Some schools and academies may need to consider further efficiency measures in 2020/21 to reduce expenditure, including staff reductions. This will impact on the provision of education. Some staff reductions may be achieved through natural turnover. Others will be achieved through redundancies. The County Council is the compensatory body for maintained schools and will be responsible for meeting redundancy costs.

11. Equality Duty

Should the County Council need to make a disapplication request to the Secretary of State for a transfer of funds from the Schools block to the High Needs block as part of 2020/21 budget setting process, this request will need to include an assessment of the equalities implication.

12. Social Value

None.

13. Crime and Disorder Implications

Not applicable.

14. Human Rights Implications

None.

Kim Curry

Executive Director People Services

Paul Wagstaff

Director of Education and Skills

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Appendix A – Results from School Funding Survey

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SCHOOLS FORUM

11th JUNE 2019

RESULTS OF SCHOOL FUNDING SURVEY 2019/20

REPORT BY DIRECTOR OF EDUCATION & SKILLS

Executive Summary

This report sets out the results of the recent school funding survey that was published on 1st May 2019. The aim of the survey was to better understand the context of school budget pressures and the general picture of the challenges faced by schools across West Sussex.

In total, the funding survey was completed by 90 (32%) schools within the county.

Recommendation

That the Schools Forum notes the findings of the school funding survey, and comments on the actions being taken by schools in order to achieve a balanced budget in 2019/20.

Background

- 1.1 The School Funding Survey was included in the headteacher weekly correspondence email on Wednesday 1st May 2019, and closed just over three weeks later at the end of half term on Friday 24th May.
- 1.2 In total 90 (out of 283) schools completed the survey. 88 of these schools were maintained (out of 212) and only 2 were academies/free schools (out of 71).

Sector	Maintained		Academy/Free		Total	
	No	%	No	%	No	%
Nursery	2	50%	n/a	-	2	50%
Primary	71	40%	1	2%	72	32%
Secondary	10	50%	1	5%	11	28%
Special/APC	5	45%	0	0%	5	38%
Total	88	42%	2	3%	90	32%

- 1.3 A summary of the headline results from the survey are set out in section 2 of this report, together with some of the supporting comments made by the respondents. A full breakdown of the responses to the survey is set out in the annex to this report, and is broken down into the following areas:
 - General
 - Pupils on roll
 - Teaching staff
 - Non-teaching staff
 - Other expenditure

Summary of Results

- 2.1 Of the 90 schools who responded to the survey 12 (13%) said that they had requested a licensed deficit in 2019/20, and 47 (52%) believed that they would be unable to set a balanced budget next year (2020/21). Many of the schools who are setting a balanced budget in 2018/19 are only able to do so because of management actions taken in previous financial years or through having a healthy balance of funds in their reserves.

'The savings that we made from the action taken in 2018/19 meant that we have not had to make any savings in order to set our 2019/20 budget.'

'A substantial carry forward and careful budgeting have ensured the last 5 years have been positive for the school with a healthy budget. Moving forwards however the carry forward is being eroded.'

'We are currently relying on growth fund and historic carry forward to balance our budget. With increased SEN putting a strain on support staff I am not expecting to be able to balance our budget long term.'

- 2.2 Due to the current funding pressures, 36 (40%) of the responses stated that they asked parents for a contribution to help fund their school, whilst 15 (17%) were looking to federate with another school. Most schools already ask parents to contribute towards the cost of school trips etc, but an increasing number said that they are also looking for these funds to help meet some of the school essentials.

'We are asking parents to donate more money towards costs of curriculum activities and trips.'

'The contribution we ask from parents is to keep the use of our swimming pool.'

'Headteacher spending more time looking for grants, sponsorship and meetings with PTA to look at range of ways to increase income for school from parents.'

'We are having to rely on donations from parents & PTA to pay for music provision, curriculum resources, books, special events to support the termly topics and to keep the minibus running between the two schools.'

'We have already lost subjects such as French in KS1, which are not compulsory and parents have now requested that they are allowed to fund this!'

'There is no curriculum spending planned in the 19/20 budget, essential resources such as exercise books are being funded by parental donations and fund raising and Governors funds from donations will also be used to purchase washroom supplies and resources throughout the year.'

Pupils on Roll

- 2.3 In total, only 18 (20%) schools forecasted an increase in their pupil numbers in both of the next two years. Although 25 (35%) primary schools were expecting an increase this September, the majority (90%) thought that their numbers would either fall or stay the same the following year. Most secondary and special schools were not expecting a reduction in their pupil numbers.

- 2.4 The change in the funding formula means that the number of pupils on roll, and the characteristics of those pupils, is having an increasing impact on the funding that the school receives. Many schools are therefore looking to attract more pupils in the future, however, with primary numbers expected to plateau over the next couple of years, an increase in numbers at one primary school is only likely to have a detrimental impact at a neighbouring school.

'Our biggest issue is the loss of our bubble year group in 2020/21, unless we get another bubble year group or hard federate with another school, we will not be able to balance our budget and would have to run with a deficit for at least 2 years, until the bubble year group completely leaves the school.'

'Increasing the PAN for our school, as supported by our governing body would ensure our future sustainability. There is parental demand for further places as seen by number of applications for reception, appeals and waiting lists in other year groups. Our current and planned numbers on roll next year and past 2 years are above the predicted migration figures provided by WSCC. We have space internally for further classrooms.'

- 2.5 64 (71%) schools are experiencing an increase in their number of pupils with an Education Health Care Plan (EHCP), whilst 74 (82%) are also seeing a rise in the number of pupils on their SEND register who don't qualify for an EHCP. With funding remaining tight in many cases, this means that a larger proportion of the funding that schools are receiving is being used to support those most at need.

'We are experiencing more children with SEND needs, both children to apply for EHCPs and other SEN support which we don't have the funding to hire staff to meet their needs. Often other TAs are being taken away from other interventions and class support to give individual children support. This is impacting on progress and achievement of the other children in the school.'

'Services that used to be available to schools are no longer there and we are having to buy in many services for our SEN pupils who have more and more complex and varied needs, that means the funds are not available for the rest of the pupils.'

'Our school is going into a licensed deficit this year with a recovery plan which will be difficult to achieve. We currently have 5 pupils on roll requiring one to one LSA support, only one of which who has an EHCP (funding for which still does not nearly cover the salary of full time one to one support). We have further pupils with extra needs joining us in September for which we have no LSA provision.'

Teaching Staff

- 2.6 29 (32%) schools stated that they are looking to reduce their number of teaching staff in 2019/20. The majority of these schools were looking to do this through not filling vacant posts [15 (52%)], and/or through ceasing temporary contracts [16 (55%)]. 5 (17%) schools also said that they will need to make redundancies in order to balance their budget. The impact of these reductions will mean both increased class sizes and the increasing likelihood of classes needing to span more than just one year group. 7 (24%) schools also said that they will need to reduce the number of subjects on offer as part of their curriculum.

'We are only appointing teachers on a one year temporary contract as we may have to reduce the number of classes - this will mean teaching across key stages and possibly three year groups in one class.'

'We have increased class sizes and cut key roles (ie counselling) to reduce costs.'

- 2.7 A further impact of reducing staffing levels (both teaching and non-teaching) is that many schools are having to make cuts in areas of intervention and providing pastoral care to pupils.

'Our viable staffing allocation only leaves a handful of unused teaching periods per week. The impact on us is that cuts have to be made outside the staffing budget, often in intervention work for pupils that fall beneath an EHCP and are non PP pupils.'

'Our ongoing concern is providing sufficient staffing to meet the educational needs of children with SEN as well as meeting the pastoral needs of a growing number of children and their families that require support from the school directly as well as helping them to get the social support they need. We are concerned that our staffing represents 86% of our funding and income but feel that this staffing level is necessary to meet the educational and welfare needs of pupils.'

'Huge cuts to other support services in areas such as speech and language and County's Educational Psychology team has also placed a greater strain on our capacity. Significant additional needs for children in areas such as mental health are also well documented. Our school is currently spending £23k annually on two external counsellors because there is no provision elsewhere.'

- 2.8 A number of schools also mentioned the reduced capacity that they now have at senior leadership level, either due to not being able to afford to fill these posts or where posts are filled, headteachers and deputies having to spend more time in the classroom and less time looking at the strategic issues within the school.

'Supply cover is being provided by the headteacher and deputy head as there is no additional funding available for staff release or sickness cover and staff CPD is at the very minimum.'

'Reduction across all staff teams causing reduced strategic capacity of leadership team as they are required to take on more operational roles; e.g. covering classes, cleaning building; covering lunch etc.'

'Senior leaders including HT are taking an increase in teaching commitments, therefore reducing the capacity to drive forward the development of the school.'

'All release time to support the School Development Plan has been removed in entirety, this will impact on the already heavy workload for teachers and support staff.'

'During 2019/20 we will be making savings at Leadership level as our Head is moving on in September, this has helped with our shortfall.'

Non-teaching Staff

- 2.9 55 (61%) schools stated that they are looking to reduce their number of non-teaching staff in 2019/20. The majority of these schools, 44 (80%), are doing this through not filling vacant posts, and 15 (27%) are ceasing temporary contracts. 9 (16%) schools also said that they are considering redundancies in order to balance their budget.

- 2.10 Of the 55 schools reducing their numbers of non-teaching staff, 42 (76%) stated that they will have reduced capacity to support pupils with SEND as a result of this. In order to avoid this, some schools said that they are looking to replace staff with cheaper alternatives where possible.

'The school will not be able to run our well established Nurture programme, meaning pupils of high need will have to return to the classroom setting; not receiving the alternative provision they require. Our Every Child Counts daily maths groups will also stop; these children will have to be taught within a class of 30 by one teacher.'

'The funding shortfall has meant that we have not been able to replace 1 admin post and 2 TA posts that have arisen this year. This has directly impacted on our ability to support pupils and has also impacted on teacher work/life balance as teaching staff are having to cover additional break duties.'

'If funding does not increase for 2021/22 then we would make our entire TA staff redundant which would be a total of 14.'

'We have not replaced our outgoing HLTA, and when UPS staff have moved on we have recruited cheaper staff to replace them.'

Other Expenditure

- 2.11 67 (74%) schools stated that they have had to cut non-teaching budgets in 2019/20. Of these schools, 54 (81%) are reducing the size of their curriculum budget, whilst 48 (72%) are looking to reduce their premises costs. Other budget areas such as staff training, school trips and extra-curricular activities are also being cut in 42 (63%) schools.

'We have achieved savings on photocopying, marketing and postage etc. over time but the savings in these areas are minimal when looking at the bigger picture. We keep a focus on these costs as it is good practice and we can buy paper cheaper here or there, but it is salaries, PFI and student numbers that matter.'

'Spending on curriculum resources etc is at an all time low. This is not sustainable for the long term.'

'Staff CPD opportunities are significantly restricted. Unless training is free we are unable to send teachers on courses. More and more cover is being done by Headteacher or TA staff.'

'The shortfall is meaning that we have cut back on staffing, resources, software packages that improve parental communication, SLAs and extra-curricular activities (e.g. music lessons), giving a less varied curriculum and less parental engagement. We cannot afford absence insurance and have no supply budget so HLTAs cover PPA and SLT cover staff absence and lunch duties. The building is falling into disrepair as we have cut the repairs and maintenance budget.'

'There is less money to repair an ageing building and to keep our resources up to date or even respectable. The parent body is purchasing an awful lot for us via Amazon Wish List and dedicated fundraising activities. Professional Development is severely hampered for staff as I can't pay for any without getting grants.'

'School trips and visits have also decreased due to no longer having the ability to use the budget to subsidise any shortfall.'

- 2.12 Of the 10 secondary and special schools who responded to the survey and who receive sixth form funding directly from the Education and Skills Funding Agency (ESFA), 7 (70%) said that they are having to make changes to their post-16 provision this year.

Agenda Item 7
Appendix A

'Our Sixth Form income is our biggest risk to financial stability. Numbers change each year of students going from Year 11 into Year 12. When funding is lagged we need to ride out potential funding drops we see in the future. If numbers in the sixth form increase then naturally we see an increase in funding down the line. It is the biggest variable to our income.'

'Reduction in 6th form funding has meant we will be unable to run some of the courses we have historically been able to put on - especially where they have traditionally recruited lower numbers, but have been subsidised off the back of other higher enrolled courses.'

'Our KS4 and KS5 curriculum offer has been reduced, subjects which could not attract sufficient students are not being supported in 2019/20; this includes GCSE Textiles, A Level Dance, A Level Textiles, A Level German, A Level French, A Level Spanish, Level 3 Child Development, Level 3 Public Services.'

PAUL WAGSTAFF

Director of Education & Skills

Contact: Andy Thorne, 0330 222 3349, andy.thorne@westsussex.gov.uk

2019/20 School Funding Survey Results

1. General

1.1 Have you had to request a licensed deficit in 2019/20?

Sector	Yes		No	
	No	%	No	%
Nursery	1	50%	1	50%
Primary	7	10%	65	90%
Secondary	2	18%	9	82%
Special/APC	2	40%	3	60%
Total	12	13%	78	87%

1.2 Do you think that you will be able to set a balanced budget in 2020/21?

Sector	Yes		No	
	No	%	No	%
Nursery	1	50%	1	50%
Primary	31	43%	41	57%
Secondary	9	82%	2	18%
Special/APC	2	40%	3	60%
Total	43	48%	47	52%

1.3 Do you currently ask parents for a contribution to help fund your school?

Sector	Yes		No	
	No	%	No	%
Nursery	2	100%	0	0%
Primary	27	37%	45	63%
Secondary	6	55%	5	45%
Special/APC	1	20%	4	80%
Total	36	40%	54	60%

1.4 Is your school considering federating with another school?

Sector	Yes		No		N/A	
	No	%	No	%	No	%
Nursery	0	-	1	50%	1	50%
Primary	13	18%	53	74%	6	8%
Secondary	1	9%	9	82%	1	9%
Special/APC	1	20%	1	20%	3	60%
Total	15	17%	64	71%	11	12%

2. **Pupils on Roll**

2.1 Are you expecting an increase or a decrease in your pupil roll in September 2019?

Sector	Increase		Decrease		Same	
	No	%	No	%	No	%
Nursery	1	50%	0	0%	1	50%
Primary	25	35%	20	28%	27	37%
Secondary	5	45%	1	10%	5	45%
Special/APC	1	20%	1	20%	3	60%
Total	32	36%	22	24%	36	40%

2.2 Are you expecting this increase/decrease in pupil numbers to continue next next year (2020/21)?

Sector	19/20 Increase		19/20 Decrease		19/20 Same	
	No	%	No	%	No	%
Yes	18	56%	15	68%	3	8%
No	*13	41%	4	18%	2	6%
N/A	*1	3%	3	14%	31	86%
Total	32	100%	22	100%	36	100%

* Note: The 14 schools who are not expecting their pupil numbers to continue rising next year are all primary schools.

2.3 Do you have an increasing number of pupils with an Education Health Care Plan (EHCP)?

Sector	Yes		No		N/A	
	No	%	No	%	No	%
Nursery	1	50%	1	50%	0	0%
Primary	53	74%	19	26%	0	0%
Secondary	9	82%	2	18%	0	0%
Special/APC	1	20%	0	0%	4	80%
Total	64	71%	22	24%	4	5%

2.4 Do you have an increasing number of pupils on your SEND register who don't qualify for an Education Health Care Plan (EHCP)?

Sector	Yes		No		N/A	
	No	%	No	%	No	%
Nursery	1	50%	1	50%	0	0%
Primary	64	89%	8	11%	0	0%
Secondary	9	82%	2	18%	0	0%
Special/APC	0	0%	1	20%	4	80%
Total	74	82%	12	13%	4	5%

3. Teaching Staff

3.1 Are you having to reduce your number of teaching staff in 2019/20?

Sector	Yes		No	
	No	%	No	%
Nursery	0	0%	2	100%
Primary	23	32%	49	68%
Secondary	4	36%	7	64%
Special/APC	2	40%	3	60%
Total	29	32%	61	68%

3.2 How are you achieving this?

Sector	Not Filling Vacancies		Ceasing Temp Contracts		Redundancy	
	No	%	No	%	No	%
Nursery	n/a	-	n/a	-	n/a	-
Primary	10	43%	14	61%	4	18%
Secondary	3	75%	2	50%	1	25%
Special/APC	2	100%	0	0%	0	0%
Total	15	52%	16	55%	5	17%

Note: 2 of the 23 primary schools who answered yes to 3.1 answered n/a to this question

3.3 Are you having to remove subjects from your curriculum as a result?

Sector	Yes		No		N/A	
	No	%	No	%	No	%
Nursery	n/a	-	n/a	-	n/a	-
Primary	5	22%	12	52%	6	26%
Secondary	2	50%	2	50%	0	0%
Special/APC	0	0%	1	50%	1	50%
Total	7	24%	15	52%	7	24%

Note: 1 primary school and 1 secondary school who answered no to 3.1 also said that they had removed subjects from the curriculum

4. **Non-teaching Staff**

4.1 Are you having to reduce your number of non-teaching staff in 2019/20?

Sector	Yes		No	
	No	%	No	%
Nursery	2	100%	0	0%
Primary	46	64%	26	36%
Secondary	5	45%	6	55%
Special/APC	2	40%	3	60%
Total	55	61%	35	39%

4.2 How are you achieving this?

Sector	Not Filling Vacancies		Ceasing Temp Contracts		Redundancy	
	No	%	No	%	No	%
Nursery	2	100%	1	50%	0	0%
Primary	36	78%	13	28%	6	13%
Secondary	4	80%	1	20%	2	40%
Special/APC	2	100%	0	0%	1	50%
Total	44	80%	15	27%	9	16%

4.3 Will you have reduced capacity to support your pupils with SEND as a result of this?

Sector	Yes		No		N/A	
	No	%	No	%	No	%
Nursery	1	50%	1	50%	0	0%
Primary	39	85%	7	15%	0	0%
Secondary	1	20%	4	80%	0	0%
Special/APC	1	50%	0	0%	1	50%
Total	42	76%	12	22%	1	2%

Note: 4 primary schools, 1 secondary and 1 Special/APC who answered no to 4.1 also said that they would have reduced capacity to support pupils with SEND.

5. **Other Expenditure**

5.1 Are you having to cut your non-staffing budgets in 2019/20?

Sector	Yes		No	
	No	%	No	%
Nursery	2	100%	0	0%
Primary	56	78%	16	22%
Secondary	5	45%	6	55%
Special/APC	4	80%	1	20%
Total	67	74%	23	26%

5.2 What non-staffing budgets are you having to cut?

Sector	Curriculum		Premises		Other	
	No	%	No	%	No	%
Nursery	1	50%	2	100%	2	0%
Primary	46	82%	37	66%	35	63%
Secondary	3	60%	5	100%	4	80%
Special/APC	4	100%	4	100%	1	25%
Total	54	81%	48	72%	42	63%

5.3 Are you having to make changes to your post-16 provision in 2019/20?

Sector	Yes		No		N/A	
	No	%	No	%	No	%
Nursery	n/a	-	n/a	-	n/a	-
Primary	n/a	-	n/a	-	n/a	-
Secondary	6	20%	1	80%	4	0%
Special/APC	1	20%	2	40%	2	40%
Total	7	44%	3	19%	6	37%

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Children and Young People's Services Select Committee Select Committee

23 October 2019

Reduction in the Post-16 Support Service

Report by Director of Law and Assurance

Summary

The Post-16 Support service provides interventions and careers guidance for young people Not in Education, Employment or Training (NEETs), and also helps organise and support Careers/Apprenticeship Fairs across the county and the annual Apprenticeship Graduation Ceremony.

The County Council has a statutory duty to promote participation of 16-18-year-olds in education or employment and to track the destinations of all young people in years 12 and 13 and anyone with an Education Health and Care Plan (EHCP) up to the age of 25. Tracking of this cohort involves uploads of information from schools and colleges which is undertaken by the Data and Intelligence Team. This identifies how many young people's destinations are Not Known. These individuals are then followed up and supported by the Post-16 service.

The County Council has been identifying potential savings options to assist in closing the budget gap following reductions in government grant. In this respect an assessment has been carried out on the impact of reducing the level of support of, or completely withdrawing from, provision of the Post-16 Support service. There are two options that have been considered:

- **Option 1:** To reduce the level of support provided by the core Post-16 Support Service by 50% from April 2021.
- **Option 2:** To completely withdraw from the provision of Post-16 Support with effect from April 2021.

Following analysis of the impact and financial implications of these two options, the Children and Young People's Select Committee will note that, as set out in the draft proposed Cabinet Member decision report, it is proposed that the Cabinet Member for Education and Skills is asked to support Option 1 and approve to reduce the level of support provided by the core Post-16 Support Service by 50% from April 2021.

Focus for scrutiny

The Children and Young People's Services Select Committee is asked to consider the attached draft Cabinet Member decision report and provide comment to the Cabinet Member for Education and Skills prior to the formal decision being taken later in November 2019.

The Chairman will summarise the output of the debate for consideration by the Committee.

Details

The background and context to this item for scrutiny are set out in the attached reports (Appendix A) including resource and risk implications, Equality, Human Rights, Social Value, Sustainability and Crime and Disorder Reduction Assessments.

1. Issues for consideration by the Select Committee

- 1.1 The Committee is asked to consider the attached draft Cabinet Member decision report. Issues members may wish to explore include:
- a) What the potential impact could be on other areas of the County Council and partners in education,
 - b) Whether the service will be able to achieve improvements in performance, in terms of national targets as outlined in the draft Cabinet Member report,
 - c) Whether there is a variance in outcomes of web based/telephone interventions compared to face to face interventions,
 - d) The accessibility of the service for those eligible for face to face interventions and planned mitigations if required,
 - e) What is planned in terms of consultation with members of staff currently employed in the service,
 - f) What impact assessment has been carried out and any planned mitigations, bearing in mind the Councils public sector equality duty and other responsibilities identified in the decision reports.

Tony Kershaw

Director of Law and Assurance

Contact Officer: Danny Pell - Head of Post-16 and Compliance 03302222144

Appendix A

Decision Report: Reduction in the Post-16 Support Service.

Background papers

None.

Cabinet Member Education and Skills	Ref No:
November 2019	Key Decision: Yes
Post-16 Support Budget Savings	Part I
Report by Director of Education and Skills	Electoral Divisions: All
<p>Summary</p> <p>The Post-16 Support service provides interventions and careers guidance for young people Not in Education, Employment or Training (NEETs), and also helps organise and support Careers/Apprenticeship Fairs across the county and the annual Apprenticeship Graduation Ceremony.</p> <p>The County Council has a statutory duty to promote participation of 16-18 year olds in education or employment and to track the destinations of all young people in years 12 and 13 and anyone with an Education Health and Care Plan(EHCP) up to the age of 25. Tracking of this cohort involves uploads of information from schools and colleges which is undertaken by the Data and Intelligence Team. This identifies how many young people’s destinations are Not Known. These individuals are then followed up and supported by the Post-16 service.</p> <p>The County Council has been identifying potential savings options to assist in closing the budget gap following reductions in government grant. In this respect an assessment has been carried out on the impact of reducing the level of support of, or completely withdrawing from, provision of the Post-16 Support service. There are two options that have been considered:</p> <ul style="list-style-type: none"> • Option 1: To reduce the level of support provided by the core Post-16 Support Service by 50% from April 2021. • Option 2: To completely withdraw from the provision of Post-16 Support with effect from April 2021. <p>Following analysis of the impact and financial implications of these two options it is proposed that the Cabinet Member is asked to support Option 1.</p>	
<p>West Sussex Plan: Policy Impact and Context</p> <p>Best Start in Life</p> <p>The West Sussex Plan aims to support an environment that allows every child in West Sussex the opportunity to reach their full potential. Reducing the level of support will have a negative impact on the number of direct interventions that are available to young people who are the furthest from education.</p> <p>Prosperous Place</p> <p>A prosperous Place priority aims to ensure that West Sussex has a workforce that is skilled and equipped to engage with and contribute to the local economy. One of the measures in the West Sussex Plan is the percentage of NEETs. Reducing the level of support will have a negative impact on the number of young people who are able</p>	

to contribute to the prosperity of West Sussex.

Financial Impact

The proposed Post-16 Service budget savings in 2020/21 will be £0.110m under both options. In 2021/22, under the reduction option (1) additional savings of £0.130m will be delivered, whereas under the complete withdrawal option (2) the additional savings will amount to £0.375m.

Recommendations

The Cabinet Member for Education and Skills is asked to approve the reduction in the level of support provided by the core Post-16 Support Service by 50% from April 2021.

Proposal

1 Background and Context

- 1.1 The work of the Post-16 Support Team has had a significant impact in helping to prevent young people becoming NEET and to re-engage those young people already NEET into education, training and employment. Following changes in responsibility from the local authority to schools for the delivery of careers information, advice and guidance the team gradually reduced its support in schools (pre-NEETs) to focus exclusively on working directly with NEET young people.
- 1.2 The majority of NEET young people present with a wide range of complex needs and issues. Typically, this cohort includes children with Special Educational Needs (SEN), children looked after, young offenders, those with family and social issues, young people from families with housing and financial difficulties, those with English as a second language, young people with mental health issues, pregnant young people and teenage parents and others who had poor or no school attendance in their final year.
- 1.3 In the academic year 2018/19 the team worked with over 500 NEET young people. A fifth of these moved back into sustainable education, training or employment options. There has been an increase on last year's NEET figures and, in particular, a significant increase over the last 6 months. The positive aspect of this is that great strides have been made over the last year to improve the accuracy of data collection. As improvements are made in tracking more NEET young people will be identified. This particularly explains the recent increase of NEET. There is expected to be a significant increase in the number of young people who the County Council are working with entering EET in the autumn as many are currently waiting to enrol onto post-16 courses commencing in September.

West Sussex Headline Figures July 2019/July 2018 comparison

Measure	West Sussex 2019	West Sussex 2018	Change
% of NEETs	3.1%	2.3%	0.8%
Number of NEETs	515	393	122
% of Not Knowns	8.2%	8.4%	-0.2%
Number of Not Knowns	1345	1446	101

% of NEET & Not Knowns	11.3	10.7	0.6%
Number of NEET & Not Knowns	1860	1839	21

- 1.4 The government monitors and publishes league tables on Local Authority performance in relation to NEETs and the number of young people whose destination is Not Known. Every September the cohort is reset and all 16-18 year olds become Not Known until the local authority can establish their destination.
- 1.5 The County Council has historically performed badly in relation to tracking the destination of young people and is in the bottom quintile for this performance measure. The Minister for Skills has written to the Council on a number of occasions, most recently in the autumn of 2018, seeking assurance that the Local Authority is taking steps to address this.
- 1.6 A successful bid for a European Social Investment Fund (ESIF) grant has enabled funding of additional fixed term posts within the team .The grant covers a three year period and finishes on 31st December 2020. The project backed by ESIF aims to identify, engage and support young people who are NEET in order to re-engage them into education, training or employment. A requirement of the programme is that a number of posts within the Post 16 Support team will have significant amounts of their time redeployed to this project. The County Council lead on the project with the other delivery partners originally being Surrey County Council and Brighton and Hove Council. Surrey County Council withdrew from the project in April 2019.
- 1.7 The timing of the proposed change to the service and resulting budgetary savings has been planned to take effect after the end of the ESIF programme to enable the County Council to complete the work that it has been contracted to deliver. Implementing savings prior to this date would seriously impact the County Council's remaining partner in the programme, Brighton and Hove. It would also increase the risk of WSCC not meeting targets and being financially penalised by the Department of Work and Pensions who retain the right to clawback funding for non achievement.

2. Proposal Details

2.1 Option 1: Reduction in the Post-16 Support Service

- 2.1.1 Core staff and ESIF posts would remain in place until the end of the ESIF programme. A smaller NEET support team would work from one central location, providing careers information, advice, guidance and support for all 16-18 year old NEETS .The service would also be available for those NEET young people up to the age of 25 if they previously held an Education, Health and Care Plan.
- 2.1.2 The core of the service would be telephone and web-based interventions. The team would operate a triage system so that the most vulnerable young people have the opportunity to engage in face-to-face interventions at locations near where they live, or in their own home. This would, however, be a limited service.

- 2.1.3 The team would continue to make a significant contribution to the tracking of 16 and 17 year olds in order to establish their EET status and ensure support was offered where needed. They would have a major impact on the Council's intention to improve their NEET and Not Knowns performance so that WSCC are no longer in the bottom quintile nationally.
- 2.1.4 All the team will be qualified, (or supported to qualify through the apprenticeship programme) to a minimum of Level 6 Careers and Guidance in order to ensure a quality of independent guidance and support is provided for every young person.
- 2.1.5 The team would be offered as a Traded Service to schools, to provide quality guidance to prevent NEET. There may also be opportunities to support schools in improving their careers guidance, especially where there are schools struggling to ensure positive outcomes for their most vulnerable pupils.
- 2.1.6 The team will explore and work with voluntary and community sector organisations within West Sussex who offer support for NEET young people. Where there is merit in commissioning some additional NEET work within these organisations to better ensure local support this will be developed. The Team would retain a small core budget.

2.2 Option 2: Complete Withdrawal of the Post-16 Support Service

- 2.2.1 Complete withdrawal of the service would mean that direct support and intervention for NEETs by trained Careers Advisers would be replaced by indirect support using external agencies. WSCC would signpost support for NEETs to the National Careers Service and any appropriate voluntary sector organisations through an increased presence and online link on its corporate website. Core staff and ESIF posts would remain in place until the end of the ESIF programme. All ESIF fixed Term contracts would cease as of 31st December 2020, with all staff leaving by 31st March 2021. Support for Apprenticeship events and Careers Fairs would cease as would the annual Apprentice Graduation Ceremony. The resource of the Post-16 Support Team would no longer be available to assist with tracking of Not Knowns during peak periods during the Autumn and Spring Terms.
- 2.2.2 The Cabinet Member for Education and Skills is asked to support option 1 rather than option 2 in order to provide continuity of service for the most vulnerable NEETs. During the ESIF project the Post-16 team will have identified and engaged with hundreds of young people who will need continued support to enable them to move on to education, employment or training. If the service was completely withdrawn and the Council moved to signposting, there would be a risk that the most vulnerable groups would not transition successfully or that there would not be appropriate support outside of the Council to absorb the numbers of young people no longer being helped by the Post-16 team. Complete withdrawal of the service would also mean that support for tracking would reduce, that Apprenticeship events and the Graduation ceremony would cease. The cumulative impact of this would negatively impact local communities

Factors taken into account

3. Consultation

- 3.1 Members – The Children and Young People’s Services Select Committee will review the proposal at the meeting on 23rd October 2019.
- 3.2 Staff have been kept informed of the need to reduce or withdraw Post-16 Support and will be consulted regarding the structure of any reduced future service if Option 1 is agreed and when the budget for the service has been signed off after February 2020.

4. Financial (revenue and capital) and Resource Implications

4.1 Revenue Consequences of Option 1

- 4.1.1 A summary of the budgetary impact of the savings associated with Option 1 is set out in the table below. These savings are based on the proposed staff reductions set out in section 4.3.

	Current Year 2019/20 £m	Year 2 2020/21 £m	Year 3 2021/22 £m	Year 4 2022/23 £m
Core Team Budget	0.485	0.485	0.485	0.485
Saving	n/a	-0.110	-0.240	-0.240
Remaining Budget	0.485	0.375	0.245	0.245

4.2 Revenue Consequences of Option 2

- 4.2.1 A summary of the budgetary impact of the savings associated with Option 2 is set out in the table below. Again these savings are based on the proposed staff reductions set out in section 4.3.

	Current Year 2019/20 £m	Year 2 2020/21 £m	Year 3 2021/22 £m	Year 4 2022/23 £m
Core Team Budget	0.485	0.485	0.485	0.485
Saving	n/a	-0.110	-0.485	-0.485
Remaining Budget	0.485	0.375	Nil	Nil

4.3 Human Resources

- 4.3.1 The Post-16 Service currently has 11.2 full time equivalent (fte) in its core team, and a further 5.0 fte funded through the ESIF grant until 31st

December 2020. These grant funded posts will also be removed from the team's establishment when the grant ceases at the end of December 2020.

4.3.2 There are currently 2.5 fte vacancies within the core team, and these posts will be deleted from 1st April 2020 no matter which savings option is selected. It is not proposed to reduce the number of posts within the core team any further next year as this is likely to have a significant impact on the County Council being able to complete the work that it has been contracted to deliver as part of the ESIF project.

4.3.3 Under Option 2 (withdrawal) all the remaining posts in the Post-16 Service will be deleted from 1st April 2021. However, as the proposal is to select Option 1 the exact number of posts being given up in 2021/22 will depend on the outcome of the staff consultation on the structure of the reduced service.

5. Legal Implications

5.1 There is no legal obligation to provide face to face intervention for NEETs. The Post-16 Support Team leads on the Council's Duty under Section 10 Education and Skills Act 2008: 'Local authorities must promote the effective participation in education and training of 16 and 17 year olds in their area with a view to ensuring that those persons fulfil the duty to participate in education or training', however there is no legal obligation to provide face to face intervention for NEETs.

5.2 The team also makes a significant contribution to the Council's Duty under Section 12 Education and Skills Act 2008: Local Authorities are required to identify young people not participating so that they can ensure that these young people get the support they need. Identification of NEETs will continue through tracking performed by the Data Team and the individual follow up for those in most need by the reduced team.

6. Risk Implications and Mitigations

Option 1: Reduction in Post-16 Support Service

Risk	Mitigating Action (in place or planned)
Some more vulnerable young people will need more intensive support from the team than could be realistically provided.	Although a more limited service, a county wide reach will remain in place and the triage system will identify individuals who require the most support. Monitoring of caseload by District and Borough will be in place. Year on year comparisons will be recorded to establish the impact on overall interventions. The triage system, supported by a central team will focus on those most in need
There will be a negative impact on the wellbeing and mental health of young people in West Sussex who are not able to access support through ill health or poverty. This may also	The SEN Inclusion Strategy will support work with schools to reduce the number of pupil exclusions. New ways of working will need to be established with other Local Authority services such as Children's Services/ Early Help Teams and referrals monitored to

increase demand on other Local Authority services	manage demand.
There will be an increased risk of young people being exploited and targeted by gangs operating County Lines, being involved in knife crime or other criminal activity	The triage system will identify and support those most in need of direct intervention. Work with schools on reducing exclusions is a key element of the SEN Inclusion strategy.

7. Other Options Considered (and reasons for not proposing)

7.1 Do nothing. This is not an option due to the need for Education and Skills to make savings that contribute to closing the budgetary gap. Post -16 support has been identified as a non-statutory service where it is possible to change the ways of working in order to provide a level of support for those most in need while reducing the core staffing budget.

8. Equality and Human Rights Assessment

8.1 The implications of reducing service provision within the County will mean that direct support for NEETs will be available via a triage system within the Local Authority. Young people in the most need may need to travel further in order to gain access to support. This may disproportionately impact those who have the most complex needs and are from the poorest backgrounds.

9. Social Value and Sustainability Assessment

9.1 The proposal to reduce Post-16 Support for NEETs may have a negative impact on communities and the local economy. Young people who are the furthest from the workplace will have fewer opportunities for face to face intervention and support to engage with training or employment. Although a triage system will be in place, West Sussex has a big geographical footprint with areas of deprivation and poor rural transport links. Not all those who need the most support may be able to afford travelling further to access help in a timely fashion. This will increase the risk of disengaged young people suffering mental health issues and low self- esteem.

10. Crime and Disorder Reduction Assessment

The reduction in the service increases the risk of disengaged young people being targeted by gangs involved in criminal activities such as County Lines. Young people who are NEET and disadvantaged in the labour market are more likely to engage in offending and/or anti-social behaviour, or be criminally and/or sexually exploited. Education, Training and Employment (ETE) is a factor for desistance from offending behaviour. Once in the criminal justice system, young people will find it harder to desist from offending behaviour and their options for re-engagement in society and ETE become more limited due to holding a criminal record, feelings of failure and low self-esteem, and increased bond to offending peers and the lifestyle this

brings. Those with a statement of SEN are disproportionately represented in youth crime statistics. In a joint Ministry of Justice and Department of Education report 'Understanding the education background of young offenders' published in 2016, it was found that for young offenders sentenced in 2014 that were at the end of Key Stage 4 in academic year 2012/13 'There were a greater proportion with SEN, with and without a Statement when compared to overall pupil population at the end of Key Stage 4 in 2012/13. Therefore the reduction in service could limit the ability to engage those with SEN in ETE and negatively impact on efforts to reduce the number of SEN engaged in crime.

Kim Curry

Executive Director Peoples Services

Paul Wagstaff

Director of Education and Skills

Contact Officer: Danny Pell Head of Post-16 and Compliance 03302222144

Background papers - None

DRAFT

Children and Young People's Services Select Committee

23 October 2019

Expansion of Specialist Support Centres for children with SEND (Phase 2 and 3)

Report by Director of Law and Assurance

Summary

At a meeting of the Cabinet on 11 July 2019, a proposal to progress the expansion of specialist support centres (SSCs) for children with SEND (Phases 2 and 3), was supported to be progressed as part of the 2020/21 budget options. This budget option also included the proposal to bring forward phase 3 to the same timescales as phase 2 i.e. all the SSCs would look to be built by September 2020.

The Children and Young People's Services Select Committee has previously considered phase 1 of this project and is asked to consider the progression of phases 2 and 3 as outlined in the attached draft Cabinet Member decision report.

Focus for scrutiny

The Committee is asked to consider the attached draft Cabinet Member decision reports and provide comment to the Cabinet Member Education and Skills prior the formal decision being taken later in November.

The Chairman will summarise the output of the debate for consideration by the Committee.

Details

The background and context to this item for scrutiny are set out in the attached reports (listed below), including resource and risk implications, Equality, Human Rights, Social Value, Sustainability and Crime and Disorder Reduction Assessments.

Issues for consideration by the Select Committee

- 1.1 The Committee is asked consider the attached draft Cabinet Member decision report, which has been informed by a period of engagement with stakeholders. Issues members may wish to explore include;
 - a) The responses to the consultation undertaken to develop the recently approved SEND and inclusion Strategy 2019 to 2024 and how it informs this proposal. It should be noted that there was a positive response to

increasing provision for children with SEND from a range of stakeholders including the West Sussex Parent Carer Forum.

- b) The equality impact assessment undertaken as part of the SEND and inclusion Strategy 2019 2024 implementation. Members are asked to note that it did not identified any potential for unlawful conduct or disproportionate impact. It concludes that all opportunities to advance equality are being addressed within the strategy. Engagement responses have identified some issues which will be taken into account during the development of the detailed implementation plan.
- c) Consideration of the current list of schools subject to feasibility is set out in section 2.5 of the draft Cabinet Member decision report (Appendix A).

Tony Kershaw

Director of Law and Assurance

Contact Officer: Helen Johns, Head of Inclusion and SEND, 03302226400

Appendix A

Decision Report: Expansion of Specialist Support Centres for children with SEND (Phase 2 and 3)

Background papers

None

Mr Burrett, Cabinet Member for Education and Skills (and Deputy Leader)	Ref No:
November 2019	Key Decision: Yes
Expansion of Specialist Support Centres for children with SEND (Phase 2 and 3)	Part I
Report by Director of Education and Skills	Electoral Divisions: All
<p>Summary</p> <p>There is a need to reduce the number of children and young people with special educational needs and disabilities (SEND) moving from maintained schools and academies into costly out of county education provision. Increasing provision for children and young people with SEND through the creation of additional places in Special Support Centres (SSCs) will assist with the aim of enabling children to attend school locally.</p> <p>It has been identified that children with autism and/or social, emotional and mental health needs are more likely to move into independent and non-maintained schools (INMS) because it is currently not possible to meet their needs in maintained schools and academies. By creating more provision to meet these areas of need the County Council will be able to reduce spending on both expensive placements at INMS and costs associated with transporting children to out of county provision.</p> <p>After an initial review of sites and need, it became clear that four SSC's could be opened fairly quickly and cheaply as they would not require extensive building work and so could be delivered without the need to obtain planning permission. These were therefore selected as part of Phase 1 of this project and a Cabinet Member Decision was taken in December 2018 (decision reference ES15(18/19)) to progress with this first phase.</p> <p>Phases 2 and 3 of this workstream to provide additional Special Support Centres were included as part of the 2020/21 budget options discussed by Cabinet at its public meeting on 11th July. This budget option also included the proposal to bring forward phase 3 to the same timescales as phase 2, i.e. the intention would be that all SSCs would be built by September 2020. This was endorsed by Cabinet and therefore over the summer discussions have been taking place with a number of schools to see if any potential Phase 3 schemes could be accelerated. This work is still on-going and a list of potential schemes and timescales is still being finalised.</p>	
<p>West Sussex Plan: Policy Impact and Context</p> <p>Best Start in Life: the proposal will positively impact on the outcomes for children and young people with SEND and enable them to be educated locally. It is also a key part of the SEND and Inclusion Strategy 2019 - 2024.</p>	
<p>Financial Impact</p> <p>The cost savings that arise from educating children in local schools will increase year on year. Initially there will be a capital investment and an increase in revenue spending but the table below shows the possible savings that could be delivered based on an additional 84 new places for children in the SSCs planned for phases 2</p>	

and 3.

	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m
Gross Saving	2.058	1.470	Nil	3.528
Investment	-0.883	-0.595	Nil	-1.428
Net Saving	1.225	0.875	Nil	2.100

Recommendations

The Cabinet Member for Education and Skills is asked to approve the second phase of the project for opening additional Special Support Centres places attached to schools for opening in September 2020 and bring forward from 2021 to 2020 phase 3 of the SSC investment programme

Proposal

1. Background and Context

- 1.1 The Draft SEND and Inclusion Strategy 2019-2024 (Appendix 1), along with the accompanying implementation plan, sets out how the County Council will support the inclusion of all children and young people, with a particular focus on those with Special Educational Needs and Disabilities (SEND).
- 1.2 The vision is that all children and young people in West Sussex will, irrespective of their learning needs or abilities, gain the skills and confidence to live well in their community. They will be supported and nurtured through an educational system that responds to their circumstances and prepares them for adulthood.
- 1.3 Within the Strategy three priorities have been identified:
 - Knowing our children and families well (an inclusive, person centred approach).
 - Meeting the needs of our children and young people through our schools, educational settings and services.
 - Working together towards solutions (collective responsibility).
- 1.4 As part of the new strategy, a review of existing specialist provision has been undertaken. In addition, the number of children with SEND that are educated in placements out of the county as their needs are not able to be met in maintained schools or Academies has also been reviewed.
- 1.5 The High Needs Block funding from the Department for Education is currently no longer sufficient to meet the increasing costs of providing for the number of children with Education Health and Care Plans (EHCPs). In March 2015 3,423 children and young people in West Sussex had EHCPs and by June 2019 this number had risen to 5,440.
- 1.6 The needs of children with SEND are also becoming more complex and this is driving increased financial pressures across the system. There is a shortage of local specialist educational provision to meet need, particularly in relation

to Autism Spectrum Disorder (ASD) and Social, Emotional and Mental Health Needs (SEMH), and this is resulting in the County Council needing to increase the number of children educated in specialist placements with independent providers. There is also an increased demand for top-up funding across all settings.

- 1.7 There is a lack of capacity within mainstream schools to provide a graduated response to additional needs. Many schools are facing financial pressures and therefore do not have the capacity to provide additional support to pupils. As a result, this is driving up the demand for more specialist education services, as children with low level SEND who could potentially attend mainstream schools are being educated in more specialist provision. This is coupled with an increase in the number of pupils being excluded and the need to provide costly alternative provision. Parental requests for specific high cost placements and tribunal decisions to support parental preference are also further driving demands on the Dedicated Schools Grant High Needs Block.
- 1.8 The new SEND and Inclusion Strategy proposes increasing provision for children and young people with SEND by increasing the number of classrooms in maintained special schools and through the creation of additional Special Support Centres (SSCs) in maintained mainstream schools. Special Support Centres are units attached to mainstream schools which offer additionally-resourced provision for children with particular types of SEND. There are currently 32 SSCs across West Sussex in the primary and secondary phases for the following areas of need: Physical Disability, Social Communication/Autistic Spectrum Condition, Speech and Language Difficulties, Additional Learning Needs and Sensory Impairment.
- 1.9 Through increasing provision in this manner it will be possible to educate children locally and reduce the costs associated with educating children out of county in Independent Non-Maintained Special Schools. There will also be a potential reduction in transport costs by placing children more locally.
- 1.10 Phase 1 of this project will result in the creation of four additional SSCs. Two are attached to maintained nurseries (and are complete) and two are attached to primary schools (one is complete and the other will be completed in March 2020).

2 Proposals

- 2.1 For phases 2 and 3, it is proposed to increase the number of places in SSCs in mainstream schools by up to 84 additional places at a potential capital cost of £3.69m. This could deliver additional places for children with communication and interaction needs, including autism, and SEMH. It is anticipated that secondary centres would accommodate up to 20 children per unit.
- 2.2 Further feasibility studies are currently being carried out on a number of additional school sites, with the potential for up to 84 places being created in line with a needs analysis (geographical area and positive response from schools with suitable sites). The aim is to have all studies undertaken and costed by early January 2020. The 84 additional SSCs places are likely to be sited in modular buildings which will require planning permission and therefore take longer to deliver. The potential opening dates for the phase 2 and 3 sites are

September 2020 and September 2021 respectively.

- 2.3 If approved, further detail will be developed as part of a full business case that would be taken through the Council’s capital governance procedures to assess feasibility and priority for capital programme funding. . A summary of the current list of schools that are part of the consultation is set out in the table below:

Setting	Primary/ Secondary/ Nursery	Number of places/need type		District Council Planning Area	Education Area
Chesswood	P	12	COIN	Worthing	South
Chichester Nursery	N	8 FTE	COIN	Chichester	West
Downsbrook/Edward Bryant	P	12	COIN	Arun	South
Felpham – if not expanding The Regis	S	12/18	COIN	Arun	South
Greenway	P	12	SEMH	Horsham	Mid
Horsham Nursery	N	8FTE	COIN	Horsham	Mid
Ifield Community College	S	18	COIN	Crawley	North
Maidenbower Infants	P	12	COIN	Crawley	North
Midhurst Primary	P	12	SEMH	Chichester	West
Northlands Wood	P	12	COIN	Haywards Heath	Mid
St Margaret’s Primary, Angmering	P	12	COIN	Arun	South
The Regis	S	Potential expansion+12	COIN	Arun	South
Three Bridges Primary	P	Expansion+4	COIN	Crawley	North
Warden Park	S	Potential expansion+12	COIN	Mid Sussex	Mid
West Park primary	P	Potential expansion+4/8	COIN	Worthing	South
Barnham Primary	P	Potential expansion tbc	COIN	Arun	South

COIN (Communication and Interaction Needs - Speech and Language and Autism included)
SEMH (Social, emotional and mental health)

Phase 1 new	
Phase 2/3 new	
Phase 2/3 expansions	

FACTORS TAKEN INTO ACCOUNT

3 Consultation

- 3.1 A number of schools have been approached to explore opportunities for the development or expansion of SSC places based upon geography and identified need; the potential for development (available land) and the interest from the school in having - or expanding such facilities. Further external and internal consultation will be undertaken as part of the prescribed alteration formal consultation process.

- 3.2 There was a positive response to increasing provision for children with SEND from a range of stakeholders including West Sussex Parent Carer Forum during the consultation process undertaken as part of development of the SEND and Inclusion Strategy in the summer of 2019.
- 3.3 The Cabinet Member for Finance and Resources and Cabinet Member for Children and Young People have been briefed on the proposal and are broadly supportive of the suggested approach.
- 3.4 The Children and Young People's Services Select Committee will preview the decision at the meeting on 23 October 2019.

4 Financial (revenue and capital) and Resource Implications

4.1 Revenue

- 4.1.1 The core funding for places in an SSC comes through a combination of the basic entitlement per pupil funding (c.£4,000) through the schools block formula plus £6,000 per place from the high needs block for those occupied by pupils on roll. Any top-up funding is dependent on the needs of the child being placed. The average top-up amount in an SSC is £7,000 per year.
- 4.1.2 Unfortunately the basic entitlement funding paid through the schools block is based on the number of pupils on roll at the school at the time of the October census of the preceding year. Therefore, if an SSC were to open in September 2020, the school would not receive any basic entitlement funding until the following financial year (based on the numbers on roll in October 2020). In the first year therefore, the high needs block will also need to fund an additional £4,000 per place to ensure that the core funding per place amounts to £10,000 per year.
- 4.1.3 Funding for school age pupils with EHCPs is dependent on their setting. Special school placements are totally funded from the high needs block and on average cost £17,000 per place, whereas a non-maintained independent specialist placement is funded through a combination of direct funding from the Department of Education (£10,000 core funding) and the high needs block (top-up funding).
- 4.1.4 The average educational cost of a SEND pupil placed in an independent non-maintained setting is £42,000 per annum. Therefore, the potential high needs cost avoidance saving is £42,000 per place. Even if the pupil being placed in the new SSC may have gone to a special school, this will still mean that an additional special school placement will become available for another child who would otherwise have needed to be placed in the independent sector.
- 4.1.5 Therefore, for phases 2 and 3, assuming an additional 84 places this would potentially save £3.528m (84*£0.042m) from the Independent and Non-Maintained Special Schools budget in a full year, but would cost an additional £1.428m (84*£0.017m) in core and top-up funding to the new SSCs.

	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m
Gross Saving	2.058	1.470	Nil	3.528
Investment	-0.883	-0.595	Nil	-1.428
Net Saving	1.225	0.875	Nil	2.100

4.1.6 The timing of the savings set out above is ambitious as the cost avoidance savings in reality will only be generated as and when future young people with an EHCP are to be placed in an educational setting, and not as soon as the new facilities have been created. However, the work being carried out as part of the new SEND and Inclusion Strategy will help to facilitate these savings.

4.2 Capital

4.2.1 The current Capital Programme for 19/20 – 23/24 includes a total budget of £2.845m for investment in new SSCs:

- £1.000m – Corporate borrowing to fund the cost of the capital building works for the four new SSCs in Phase 1.
- £1.845m - Revenue contribution from the Education and Skills 2019/20 budget for the purposes of investing in additional SSCs as part of Phase 2. These monies are currently being held in an SSC Capital Reserve.

4.2.2 No funds have been set aside in the current Capital Programme for 19/20 – 23/24 to pay for the cost of the capital building works for the new SSCs in phase 3. It is therefore proposed as part of the new SEND and Inclusion Strategy to transfer a further £1.845m from the Education and Skills 2020/21 revenue budget into reserves in order to help pay for the capital costs of the phase 3 sites.

4.2.3 As a result of the proposed capital works set out in this paper, and in order to deliver the revenue savings set out above, the following changes will need to be made to the Capital Programme for the SSC investment programme:

	Current Year 2019/20 £m	Year 2 2020/21 £m	Year 3 2021/22 £m	Year 4 2022/23 £m
Existing Capital budget	0	1.000	0	1.845
Change from Proposal	1.000	2.690	0	-1.845
Proposed Capital budget	1.000	3.690	0	0

4.2.4 In addition to the funding set out above, monies will also be required from the Feasibility Fund in order to pay for the feasibility works required for the SEND capital works.

4.2.5 A full business case to support the proposals set out in this report will need to be written for consideration within the County Council's capital programme

governance and subsequent prioritisation within the capital programme. Any specific schemes that are brought forward will be subject to their own approval process with key decisions being required for those which meet the key decision criteria.

5 Legal Implications

5.1 None

6 Risk Assessment Implications and Mitigations

Risk of not approving the strategy and its implementation	Mitigating Action (in place or planned)
The County Council will not meet the increasing demand on services for children with SEND with associated significant financial and reputational risk	There is currently no mitigating action in place or planned
The County Council will not achieve the SEND and inclusion strategy 2019 to 2024 objectives	There is currently no mitigating action in place or planned

7. Other Options Considered (and reasons for not proposing)

7.1 Do nothing – Do not provide any more SSC places. Forecasts of increased SEND demand and analysis of current performance by benchmarking against other authorities shows that a 'do nothing' option is not appropriate.

8. Equality and Human Rights Assessment

8.1 Section 149 of the Equality Act 2010 requires that public bodies, in exercising their functions, have due regard to the need to (1) eliminate discrimination, harassment, victimisation and other unlawful conduct under the Act, (2) advance equality of opportunity and (3) foster good relations between persons who share a protected characteristic and persons who do not share it.

8.2 The SEND & Inclusion strategy will help all children and young people (0-25) in West Sussex, irrespective of their learning needs to achieve the skills and confidence they require to make a positive contribution to the community in which they live. They will be supported and nurtured through a local educational system that responds to their diverse circumstances and prepares them for adulthood. An Equalities Impact Analysis has been undertaken for the SEND and Inclusion strategy 2019 to 2024. This analysis has not identified any potential for unlawful conduct or disproportionate impact and concludes that all opportunities to advance equality are being addressed within the strategy.

- 8.3 Engagement responses during the SEND and Inclusion Strategy 2019 to 2024 consultation have highlighted some equalities issues (for example the need to home educate because of no suitable local provision to meet the need) which will be addressed.

9. Social Value and Sustainability Assessment

- 9.1 None for the purpose of this report

10. Crime and Disorder Reduction Assessment

- 10.1 None for the purpose of this report

Paul Wagstaff

Director of Education and Skills

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Appendices

Appendix B – Draft SEND and Inclusion Strategy

Background Papers - None

**West Sussex Education and Skills Strategy
for SEND & Inclusion 2019-2024**

Supporting the inclusion of all children and young people (0-25 years), with a particular focus on those with Special Educational Needs and Disabilities (SEND)

Our vision...

Our vision is that all children and young people in West Sussex will, irrespective of their learning needs or abilities, gain the skills and confidence to live well in their community. They will be supported and nurtured through an educational system that responds to their circumstances and prepares them for adulthood.

Children and young people and their families will be:

- Supported to participate in local schools and educational settings
- Welcomed, included and have a sense of belonging
- Cared for and supported in their health and wellbeing
- Valued and able to influence and shape the education and support they receive

This strategy builds on our SEND strategy for 2016-2019 and the outcomes of our 2018 Ofsted/ CQC SEND Local Area inspection.

It has been co-produced with parent carers and young people, as well as education providers and professionals from social care, health and education, to ensure it complements other local authority strategies. Together, we have identified the following priorities for all our work:

1. Priority: Knowing our children and families well (an inclusive, person centred approach)

Children and young people and their families will:

- Have their educational needs understood and planned for as early as possible
- Feel they belong and are valued
- Be confident partners in the planning for their future, including at times of transition
- Understand and have confidence in the SEND services available in West Sussex, whether that is within health, education, social care or the voluntary sector

2. Priority: Meeting the needs of our children and young people through our schools, educational settings and services

West Sussex will have:

- A skilled, confident and resilient workforce, able to meet the educational, social and emotional needs of all children and young people
- A range of high quality schools, settings and services, where good practice is celebrated and shared
- A consistent graduated approach that will “assess, plan, do and review” the support that has been put in place to meet the needs of each child and young person with SEND

3. Priority: Working together towards solutions (collective responsibility)

Everyone involved in supporting the needs of West Sussex children and young people will:

- Experience services, systems and processes which support schools and settings to meet needs and to access timely, appropriate and relevant information
- Think creatively to develop solutions that meet the needs of children and young people with SEND as close to home as possible, ideally within West Sussex
- Have quality assurance in place to ensure consistent, effective and inclusive provision and practice
- Use data and intelligence to plan together to meet current and projected needs of children and young people

What will we do to meet these three priorities?

We will:

- Provide tools, training and support for schools and settings to further develop inclusive practice and to enable constructive discussions with the child and family
- Provide a self-help guide to assist schools and settings to understand need as early as possible; put into place appropriate provision; and know when and how to access more specialist support
- Provide a guide for families to explain the West Sussex SEND educational offer
- Develop shared expectations with schools and settings for universal support and the graduated approach for those with SEND
- Provide Local Authority support to build on best inclusion and SEND leadership practice
- Celebrate inclusive practice through an annual event
- Develop shared transition guidance for moving between schools and settings
- Provide quality assurance to develop consistent SEND provision
- Review and develop specialist SEND provision across West Sussex
- Develop and provide a data dashboard and information to support multi-agency planning and quality assurance
- Work with all partners to strengthen our multi-agency approach to identify and support the needs of children and young people, including those in vulnerable groups

How will we know if we are making a difference?

We will publish accessible action plans and performance indicators against which we can measure our success. These will be updated termly and published on the West Sussex Local Offer. This will enable us to hold each other to account for our joint work and also on progress made in our SEND & Inclusion Strategy. This would include how we relate to other local authority strategies, e.g. Pathways to Adulthood. A SEND & Inclusion Strategy Board, with parent carer, school and other education setting representation, will formally oversee the delivery of the strategy and report to WSCC cabinet board members. Regular focus groups will also be held with children and young people.

How can I get involved?

An up-to-date view on our current SEND & Inclusion Strategy activities and information on how you can get involved will be found on the West Sussex Local Offer www.local-offer.org