

# Public Document Pack

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21 September 2021

## Children and Young People's Services Scrutiny Committee

A meeting of the Committee will be held at **10.30 am** on **Wednesday, 29 September 2021** at **County Hall, Chichester, PO19 1RQ**.

**Note:** In response to the continuing public health measures, there will be limited public access to the meeting. Admission is by ticket only, bookable in advance via: [democratic.services@westsussex.gov.uk](mailto:democratic.services@westsussex.gov.uk)).

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

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### Agenda

10.30 am 1. **Committee Membership**

The Committee is asked to note the change to its membership as below:

- Cllr Emma Evans has been appointed to the Committee as a substitute (Conservative).

10.31 am 2. **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.

10.32 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.

- 10.33 am 4. **Minutes of the last meeting of the Committee** (Pages 5 - 18)
- The Committee is asked to agree the minutes of the meetings held on 30 June and 20 July 2021 (cream paper).
- 10.34 am 5. **Responses to Recommendations** (Pages 19 - 26)
- The Committee is asked to note the responses to recommendations made at the meeting meetings on 30 June and 20 July 2021 from Cabinet Member for Children and Young People.
- 10.49 am 6. **Children First Improvement Update - Workforce** (Pages 27 - 48)
- Report by Executive Director of Children Young People and Learning.
- The report updates the Committee on the developments and progress made in the Children First programme since its last update in June 2021, with a focus on workforce including the Social Worker Pay Offer and the Management Assessment programme.
- 11.49 am 7. **Performance and Resources Report - Quarter 1** (Pages 49 - 90)
- A report by the Director of Finance and Support Services, setting out the finance and performance position as at the end of June 2021.
- The Committee are asked to examine the end of June 2021 (Quarter 1) quarterly performance and resources report which sets out the Council's corporate performance, finance, savings delivery and business performance for the services within the remit of this Committee.
- 12.49 pm 8. **Work Programme Planning and Possible items for Future Scrutiny** (Pages 91 - 110)
- The Committee is asked to agree its draft work programme (Appendix A), which reflects the outcome of the discussions at the Committee's Business Planning Group meeting held on 10 September 2021.
- The Committee is asked to review the Forward Plan entries relevant to its remit (Appendix B) and whether it wishes to enquire about any of the forthcoming decisions within its portfolio.
- 1.09 pm 9. **Requests for Call-In** (Pages 111 - 112)
- There has been one request for call-in to the Scrutiny

Committee within its constitutional remit since the date of the last meeting. A report on the call-in is attached.

The Director of Law and Assurance will report any requests since the publication of the agenda papers.

1.19 pm      10.      **Date of Next Meeting**

The next meeting of the Committee will be held on 1 December 2021 at 10.30 am. Probable agenda items include:

- Attainment Gap in West Sussex
- Children First Improvement Update
- Performance and Resource Report – Quarter 2

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 19 November 2021.

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

**Webcasting**

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## **Children and Young People's Services Scrutiny Committee**

30 June 2021 – At a meeting of the Children and Young People's Services Scrutiny Committee held at 10.30 am at County Hall, Chichester, PO19 1RQ.

Present: Cllr Hillier (Chairman)

Cllr Linehan  
Cllr Bennett  
Cllr Burgess  
Cllr Charles

Cllr Cherry  
Cllr Cornell  
Cllr Hall  
Cllr Mercer

Cllr Smith  
Cllr Sparkes  
Mrs Hill

Apologies were received from Cllr Baldwin, Mr Lozzi, Mr Cristin and Mrs Ryan

Also in attendance: Cllr N Jupp, Cllr Russell

### **1. Election of Chairman**

1.1 Cllr Hillier was proposed for the position of Chairman for one year by Cllr Linehan and seconded by Cllr Sparkes.

1.2 Resolved – that Cllr Hillier is duly elected as Chairman of the Children and Young People's Services Scrutiny Committee for a period of one year.

### **2. Election of Vice Chairman**

2.1 Cllr Linehan was proposed for the position of Vice Chairman for one year by Cllr Hillier and seconded by Cllr Bennett.

2.2 Cllr Mercer was proposed for the position of Vice Chairman for one year by Cllr Cherry and seconded by Cllr Smith.

2.3 A secret ballot was held which was won by Cllr Linehan by seven votes to four.

2.4 Resolved – that Cllr Linehan is duly elected as Vice Chairman of the Children and Young People's Services Scrutiny Committee for a period of one year.

### **3. Declarations of Interests**

3.1 No declarations of interest were declared.

### **4. Urgent Matters**

4.1 No urgent matters were raised.

### **5. Terms of Reference**

5.1 Resolved – that the terms of reference were noted by the Committee.

## **6. Business Planning Group Membership**

6.1 Resolved – that the Committee appoints the following members to its Business Planning Group: Cllr Hillier, Cllr Linehan, Cllr Baldwin, Cllr Cornell and Cllr Cherry.

## **7. Minutes of the last meeting of the Committee**

7.1 Resolved – that the minutes of the meeting held on 10 March 2021 are approved as a correct record and that they be signed by the Chairman.

## **8. Responses to Recommendations**

8.1 The Committee welcomed the responses to the recommendations made by the meeting on 10 March 2021 and the information they contained.

8.2 Under the Inclusion in West Sussex recommendation 7 members of the Committee asked what the partnership looked like. The Director of Education and Skills reported the programme was working with secondary schools to engage headteachers as well as with children, their parents and carers via the Fair Access, School Effectiveness and Special Educational Needs Assessment teams.

## **9. Children First Improvement Update**

9.1 The Cabinet Member for Children and Young, Cllr Russell, introduced the item giving the new Committee some background into what had happened over the last few years since the Ofsted inspection in 2019 which had rated Children Services inadequate. She reported that a lot of progress had been made since that time but there was a lot still to do.

9.2 The Executive Director for Children, Young People and Learning, Ms Butler, reported that she expected the service to be on a three to five-year journey. The new permanent management team had a clear understanding of how to improve the service. The West Sussex Children's Commissioner would be writing reports to the Department for Education in July and December on the progress of the service and his view on the need for the implementation of a separate Children's Trust.

### **a) Children First Programme Update**

9.3 Ms Butler highlighted that the update report showed Children's Services had worked well during the pandemic with all teams working in a Covid safe way. The Children's Service was still seeing a surge in demand following the relaxation of restrictions.

9.4 Committee members asked for an explanation of the Ofsted visit arrangements. Ms Butler reported that Ofsted monitoring visits take place on a three-monthly basis, the dates of which are known in advance. The next visit date is 7 and 8 September 2021 and would focus on children with disabilities. Additionally, all authorities have an annual conversation

with Ofsted covering all aspects of the service, including interviewing the Lead Member for Children, Cllr Russell. Ofsted then write a formal letter to the County Council. Ms Butler was pleased to report that our most recent conversation on 16 June 2021 had given positive results and showed progress.

9.5 Members of the committee then asked questions and a summary of those questions and answers follows:

- Culture change is central to the service improvements that need to be made and the new permanent leadership team and service leads would help to filter this down through the service. The strengths and weaknesses of managers was now understood which helped them know what good looks like and they can share that knowledge with other staff. An example was the children with disabilities service which had now been remodelled and the quality and experience for children is now much improved.
- More children are being brought into the room and involved in conversations. The Corporate Parenting Panel now has young people co-chairing and co-facilitating. Every Member and officer of the County Council is a corporate parent and has a responsibility to all our children.
- Regular quality assurance by monthly audit and moderation of up to 40 children cases had been at a 100% rate since October 2020. This gave a window into practice and enabled officers to put in place learning loops. There were monthly performance management inspections which drilled down behind the data to understand what was going on. This meant staff could be held to account when performance was not where it should be. It was hoped this will lead to consistency across the workforce. The Committee Members said they hoped to hear more updates on social work practice in the future.
- Mental health support for young people fell to Children and Adolescent Mental Health Services (CAMHS) run the National Health Service. This would be scrutinised by the Health and Adult Social Care Scrutiny Committee. The Chairman offered to write to the Chairman of the Health and Adult Social Care Scrutiny Committee on the concerns of the risks to young people during the pandemic raised by Committee.
- During the pandemic young people had been RAG rated to establish priority, so all were visited according to need. Visits had been virtual or sometimes outside. Young people were being seen regularly in schools now lockdown restrictions had been lifted. Young people will be given a choice on how they wanted visits to be held going forward.
- The increased number of children in care since 2018 had happened because the County Council had not been caring for the right number at the start. The County Council had always had low numbers compared to regional and statistical neighbours. The pandemic had also led to more young people remaining in care for longer as the court system had not be operational in the pandemic to move them on to other arrangements. It was felt that the number was about right for

the county and Ofsted feedback reinforced this view and felt all placements were acceptable.

- It was difficult to have an agreed number for caseloads for social workers as the requirements of each case varied due to the need of the young person/people involved. However the Department strives to ensure all social workers have a balanced and achievable workload.
- Recruitment and retention of social workers was still a key area of concern. A new pay structure would go live for Social Workers on 1 July 2021 and this seemed to be encouraging a good number of newly qualified social workers to come to work for the County Council. There were also 12 apprenticeships due to start in September which would be a three-year programme to become a newly qualified social worker. Work on a long-term strategy would be undertaken. Some agency social workers had taken permanent positions with the County Council reducing the cost to Children's Services. The Committee expressed a wish to be kept up to date on staff turnover and receive further information on staffing statistics at the Business Planning Group.
- Young people who were anxious about the return to school were being supported by a blended approach. Some additional funding for the Post-16 team being made available for the team to visit 230 Key Stage 4 young people. The Educational Psychology Team were engaging with families to help them. Younger children were receiving support through schools and SENAT advisers to assist children working from home. Some children thrived whilst learning at home whilst others did better in school.

9.6 Resolved - That the Committee:

1. Highlights that Youth Mental Health and Emotional Health and Wellbeing is a key area of concern and the Committee will consider, with HASC, how scrutiny can be taken forward of this issue.
2. That areas of focus for future Children First Improvement Update reports be considered by the Committee's Business Planning Group to help provide evidence and assurance that steady progress continues to be made on the improvement journey. Areas for consideration to include:
  - The outcomes of the recent Ofsted Monitoring visit and areas highlighted by the recent Commissioner update, for example consistent social work practice.
  - The Social Work Retention offer and the impact this is having on reducing social worker turnover for children.
  - Any examples of evidence and/or modelling being presented to the Commissioner and Ofsted to demonstrate the progress the service is making.
  - Monitoring the progress of cultural change within the service to improve the quality of service to residents.

**b) Fostering Initiative**

9.7 The Cabinet Member for Children and Young People, Cllr Russell, introduced the item reporting that phase one of the initiative had started in April 2021 with the modification to the allowance payments bringing the



County Council in line with neighbouring local authorities. Phase two is now underway, with an introduction date of early 2022.

9.8 The Assistant Director for Corporate Parenting, Mr Ruaux, reported on the key areas of the new initiative to increase the number of local carers, to keep our own arms around our children and enable them to remain connected to their family, friends and schools.

9.9 Mr Ruaux was pleased to announce a 36% increase in fostering enquiries in the period April to May 2021. It would take time to translate these into approvals due to the regulatory process. Additionally, more requests had been received to transfer from existing foster carers supporting other areas or agencies.

9.10 Members of the committee then asked questions and a summary of those questions and answers follows:

- There is currently no established policy for building adaptations, but a policy is being written, particularly for kinship and special guardianship carers, so that housing will not be a limitation in the future.
- The initiative would focus on keeping sibling groups together in the same placement and in Autumn 2021 a new panel would be looking at the arrangements for how children are coming to the service's attention.
- The Mockingbird Programme involved an experienced hub foster carer supporting 4-5 other foster carers by offering advice, relief, respite support and peer mentoring. The County Council is looking at how to work with the family safeguarding model to help children remain with family/extended family.
- Committee members expressed a wish to remain actively involved in the development of phase two that was scheduled for the autumn, as well as be kept updated on the impact of phase 1 on the recruitment and retention of foster carers.
- The pandemic causing closure of courts had had an impact on kinship and special guardianship cases. However, it was reported there was an improving picture as restrictions were easing. The Executive Director for Children, Young People and Learning reported she had regular meetings with a local court representative so perhaps any concerns could be raised that way.
- Committee members expressed interest in the out of hours services that had gone live on 1 April 2021 and were keen to see how the service could be extended to support kinship carers and special guardians.

9.11 Resolved - That the Committee:

1. Agrees and welcomes the fostering service review and asks to be kept updated on the impact phase 1 is having on foster carer recruitment and retention.
2. Requests that members are involved in the phase 2 service review as it develops and that a further item is brought to the Committee following the review to consider the findings and proposed

improvements to the service and how these will provide an improved service for children and foster carers.

3. Welcomes the improving picture of the court processes following the pandemic and agrees for the Chairman to speak with Service officers and the Cabinet Member to explore how the Committee can assist in lobbying government to further improve this service.

## **10. Work Programme Planning and Possible Items for Future Scrutiny**

10.1 The Committee sought an update on the Woodlands Meed project from the Cabinet Member for Learning and Skills, Cllr Jupp. Cllr Jupp reported that since the last meeting in March the planning consent had been granted and work on more detailed items of design and specification and been running at pace. Initial placement of the building contract was made with ISG and work had progressed through various stages. Some legal issues were being worked through as the school foundation owned the freehold of the site. In recent weeks the County Council had been in consultation with the college on late alterations they had requested, and these would be discussed this week. It was anticipated the project would still meet the development date and there was no doubt about the commitment of the County Council towards the scheme. The Cabinet Member would report further at the next meeting.

10.2 Committee members were pleased to see items on Elective Home Education and Post-16 and NEETs were on the Work Programme.

10.3 Committee members raised the number of unaccompanied asylum-seeking children entering the country via Kent and asked if the County Council had the resilience to handle a significant increase in numbers. The Executive Director Children, Young People and Learning agreed it would be a good area for scrutiny to explore as the County Council had taken in 10 extra children in the last month.

## **11. Requests for Call-In**

11.1 There had been no request for call-in to the Scrutiny Committee within its constitutional remit since the date of the last meeting.

## **12. Date of Next Meeting**

12.1 The next meeting would be held on 20 July 2021 and would review the Early Help Redesign consultation outcomes and proposals.

The meeting ended at 12.34 pm

Chairman

## **Children and Young People's Services Scrutiny Committee**

20 July 2021 – At a virtual meeting of the Children and Young People's Services Scrutiny Committee held at 10.30 am.

Present:	Cllr Hillier (Chairman)	
Cllr Linehan	Cllr Cherry	Cllr Sparkes
Cllr Baldwin	Cllr Cornell	Mrs Hill
Cllr Bennett	Cllr Hall	Mr Lozzi
Cllr Burgess	Cllr Mercer	Mr Cristin
Cllr Charles	Cllr Smith	

Apologies were received from Mrs Ryan

Also in attendance: Cllr Russell

### **13. Declarations of Interests**

13.1 In accordance with the County Council's code of conduct, the following declarations of interest were made for Item 3 Early Help Service Redesign Proposals:

- Cllr Baldwin declared a personal interest as a member at Horsham Borough Council.
- Cllr Burgess declared a personal interest as a member at Crawley Borough Council.
- Cllr Hillier declared a personal interest as a member at Mid Sussex District Council and Cabinet Member for Economic Growth there.
- Cllr Sparkes declared a personal interest as a member at Worthing Borough Council and Cabinet Member for Resources there.

### **14. Urgent Matters**

14.1 No urgent matters were raised.

### **15. Early Help Service Redesign Proposals**

15.1 The Committee considered a report by the Executive Director of Children, Young People and Learning on the revised Early Help Service redesign proposals following the public consultation.

15.2 The Cabinet Member for Children and Young People recapped that in the previous seven months since the scrutiny committee had reviewed the initial proposals there had been extensive consultation with a good response rate, which had shaped the amended proposals.

15.3 The Executive Director of Children, Young People and Learning, Mrs Butler, introduced the item which would invite the Committee to review the outcome of the public consultation and provide recommendations to Cabinet on the final proposals prior to a decision being taken. Common themes had emerged on consultation timing, Covid-19 and demographic issues in rural and growth areas.

15.4 The Assistant Director – Social Care, Ms Boyd reported the use of one manager, the launch of one front door, the introduction of the Children Safeguarding Model would all help align services and allow much closer working with children and families in the community.

15.5 The Service Lead for Early Help, Ms Hayes, reported that high demand over the last year had seen a significant impact on the number of children waiting for service. Demand was reported to be currently outstripping resource and staff were working under pressure. The staff had mobilised well during the pandemic but pressures on them were unsustainable and a conclusion to the proposal was sought by staff.

15.6 The Committee asked the questions and received answers under the following headings:

### **Identifying those needing support**

15.7 How are vulnerable children identified and come to the service? There was strong engagement with partners in health and schools and very low numbers of referrals were made through Children and Family Centres. During the pandemic families were still making contact with the service. Part of the proposals were to improve regular contact with schools as often cases were picked up there. The integrated front door was available for any type of concerns.

15.8 Named Link Workers in schools – How would this work in practice and what additional training would be provided? It was anticipated that each area would have a dedicated proactive team which would work flexibly so any member of the team could pick up with a school to provide an enhanced service. Team size would depend on the area. The work of the teams would be reviewed by practitioners who already worked closely with schools.

15.9 How were Electively Home Educated children being identified as vulnerable? Any child moving to home education is notified to the Education and Skills service and their Pupil Entitlement team already worked with Early Help to ensure this cohort did not get missed.

15.10 How do people in need find out about the Early Help service in times of need? There is a lot of information available through health providers, online, word of mouth and advisory boards. Members expressed that they would be keen to help get information out into communities.

15.11 The report seemed to be based during the Covid-19 period would it be better to allow things to settle down? The data used for the proposal was for the three years prior to the pandemic. Whilst resources coped with demand at the time the pandemic strengthened the view that there was a need to change and modernise the Early Help offer. To assist that research from tried and tested models, e.g. Hampshire which had very similar demographics to West Sussex, were reviewed to try and develop a more community facing model across Early Help and Children's Social Care. The Committee questioned whether Hampshire's Ofsted Outstanding rating validated the impact of the changes they had made to their Early

Help offer. It was confirmed that the Ofsted rating was provided for the whole of Children's Services, which included Early Help, and all areas would have needed to be rated at Outstanding for the judgement to be given.

15.12 If service users' needs had doubled, how is making the service smaller and more targeted going to sit with people who go from coping to crisis? When the Children and Family centres closed in March 2020, centre-based staff were mobilised into the community. People still made contact even with the centres closed, a record number of food parcels were organised, crisis support payments and wider support were provided. There may still be a hidden demand but the fact that services were contacted and accessed during such difficult times was seen as positive.

### **Access to Services and Communications Plan**

15.13 How is need going to be identified for support groups? Issues in the communities can lead to a presence in schools and lead to sessions being run in the community. If a community seems to have the same issues, support can be provided to them as a group.

15.14 The proposed list of retained centres leaves a swath of the county from Midhurst to Henfield without a retained service, can you reassure that nobody living in those areas will be unable to reach the service? The Committee were reassured that all residents across the County would have equal access to services. Although the centres are focused on the areas of highest deprivation, three-quarters of our work is already out in the community with staff visiting those who need us.

15.15 The proposal has no talk of prevention, i.e. leading to more expensive intervention in later years from Children's Services? The entire proposal centres around prevention by giving the right level of support to families at the right time in the most flexible way to prevent later intervention by Children's Services.

15.16 Where is the communications plan? A detailed communications plan would be drawn up if Cabinet agree the proposals. The plan would have a strong emphasis on inclusion, ensuring language was not a barrier, and ensuring residents were aware of how they can access services in future, what is different and what it means for them.

15.17 Will the availability of sensory rooms in centres continue? There were some sensory rooms in centres proposed to be retained although it may not always be possible. Sensory Toy Libraries would be retained at each centre as these toys are expensive and good quality toys are in high demand. Some community libraries would also continue to have toy libraries.

15.18 We are proposing to remove the Early Help Offer from some buildings where we lease space. Can a community asset continue to be used by others? Community assets can continue to be used including libraries. There will be a Find It out Centre in every Children and Family Centre following feedback from young people, backed up by daily appointments in the community.

### **Post Implementation Monitoring**

15.19 Will the service develop its own method of monitoring the offer for both short- and long-term targets? The Council Plan has a robust set of corporate measures with a four-year target which enable the service to monitor and track progress against clear outcomes. This is backed up by a Directorate plan and a locality service plan. Additionally, Ofsted would monitor progress. There would be constant internal evaluation of the service as it is not a static thing and resources may need to be moved and the service changed in line with partners as we move forward.

### **Covid and Mental Health impact considerations**

15.20 During the pandemic did service users find it easier to make contact through other means rather than visiting centres? Accessibility had been key for the last year and young people preferred digital/virtual methods. Good promotion had helped but the service was looking to build on what had been learnt. People should be able to make contact through a website, on the phone, or use the approach suited them.

15.21 What plans are in place to address mental health issues? Currently when the service deal with a family, they undertake a whole family health assessment which covers things from dental health to mental health so that we can help them with support on all areas. This will be continued in the new model. Mental Health work is an area of national concern and a multi-agency response that the service have been co-ordinating.

### **Government and Independent Reports**

15.22 In light of the recent Leadsom Review is the County Council wrong to be reducing the number of hubs? The current 43 centres do not operate as hubs but the 12 in the proposal will.

### **Consultation Outcomes**

15.23 If 76% of consultation responders were strongly against the proposals, why is the customer wrong and the proposers right? The views of the responders were not dismissed but some did seem to be confused with Early Years services. Comments were drawn together, and some significant changes were made to the proposal, such as an additional centre, retaining some groups and face to face support for those who could not get to a centre.

15.24 As the consultation was carried out during lockdown, are we sure everyone who wanted to, particularly those in digital poverty, had the opportunity to take part? Every reasonable attempt was made to ensure participation including advertising in schools, library, supermarkets, news outlets, postcards, community noticeboards, contacting service users, key groups and social media, with translations into several languages. Extra effort was put into areas of low response. The process was quality assured by the Director of Law and Assurance to ensure due process was followed.

## Partners' Impact and Considerations

15.25 Can we have reassurance that co-located services will continue at areas where we are closing centres? That reassurance could not be given but staff were working with the Health Child Partnership, midwifery partners, etc, to understand and support their needs. Many services were considering how they could do things differently in future.

15.26 What support is proposed for voluntary- and parent-led groups in our centres? The provision of safe high-quality environments to help them deliver their groups, supporting safeguarding worries, support in how best to deliver their groups and ensuring there is someone on the property to support a safe space.

## Staff Considerations

15.27 Has consideration been given to the increased risk to staff if a family was attending a Children and Family Centre? Reassurance was given that safe working is normal practice for Early Help staff. There are Lone Working policies, processes and assessments for families all in place. None of that would change.

15.28 Would every effort be made to keep redundancies to a minimum? It was confirmed that over the last year a vacancy management process had been in place to ensure staff were not recruited unnecessarily and to work with staff who may be considered at risk. It had the left the service stretched but had offered opportunities for staff to broaden horizons. Consequently 23 members of staff who would have been at risk had been promoted to other roles. The difference in whole time equivalent staff number was 315 before the redesign and 280 after (a 12.4% reduction).

15.29 Mrs Russell reminded the Committee that the redesign was to work in an agile way in the community and this was not savings exercise. If there were any other questions from the Committee after the meeting, she would be happy to receive them in writing and respond.

15.30 Councillors Cherry, Cornell, Mercer and Smith requested that their comments and suggestions which were presented to the Committee be noted. These were not supported by the rest of the Committee:

1. That the Early Years Redesign project implementation phase be suspended entirely for a minimum period of six months to allow:
  - The project be bought back to CYPSSC for thorough review to identify significant gaps in the existing evidence and provide detailed recommendations on tests which should be met before full implementation can proceed.
  - A full pilot be developed with a willing District, to provide robust evidence and data relating to the benefits, the risks, the impact and the measurable outcomes before any further move to a County wide implementation.
  - A more thorough assessment be made of the overall picture from other authorities where such service changes have been

implemented, to include the comparability of their starting position, their outcome measures, and their project timescale.

2. In spite of over three quarters of user respondents to the consultation strongly rejecting the re-design proposals, their views have been dismissed on the unsubstantiated premise that they did not understand the service they were using. In addition, many committee members felt the consultation to be flawed. Therefore the consultation must be re-designed and re run to ensure service users are fully engaged with and listened to, in line with this authorities stated objectives.

15.31 Resolved – That the Committee:

1. Raised various concerns on the Early Help Redesign proposals as set out in the minutes and conclusions, but recognises the need to drive forward the service's improvement journey and that the Early Help proposals are considered to be a key part of that ambition.
2. Highlighted a particular concern over the ability to identify and address the needs of vulnerable children and families and that the Cabinet Member must be assured that there are sufficient resources to work with schools, other partners and early years settings to identify these at an early stage for the aims of the service to be realised.
3. Requests that there is constant, clear and detailed monitoring of the impact of the new proposals, including the identification of vulnerable children and families, and effective access to services, so that any unintended adverse consequences can be identified and addressed at an early stage and that there is evidence-based assurance that the key outcomes of the service and its new model are being met.
4. Highlights the importance of a robust and wide-reaching communications and engagement plan as part of the implementation of the proposals so that residents and partners know how to access services. The Committee requests that the proposed content of the communications plan is considered by Cabinet on 27 July and that members are engaged with its development so as to gain necessary assurance for residents' ability to access the service.
5. Requests that it receives a report to review the impact of the new model after 12 months of implementation, which includes feedback from service users and partners and evidence on how it is delivering improved outcomes for vulnerable children and families.
6. Asks that the Cabinet Member for Finance and Property prioritises, as a matter of urgency, the work with partners and voluntary and



community groups to explore opportunities to utilise centres, or to find other solutions, where early help propose to withdraw, recognising the concern raised by residents on the potential reduction in access to universal services provided by those partners and other groups. The Committee also asks that there is member engagement in any future review of the relevant County Council assets and that this is considered by the appropriate scrutiny committee at the right time.

7. Thanks the public for their input, suggestions and views into the consultation and welcome the engagement with young people to capture their views which have greatly helped the committee in its consideration of the proposals.

15.32 Councillors Cherry, Cornell, Mercer and Smith requested that the record show they did not support the conclusions set out above.

#### **16. Requests for Call-In**

16.1 There had been no request for call-in to the Scrutiny Committee within its constitutional remit since the date of the last meeting.

#### **17. Date of Next Meeting**

17.1 The next meeting of the Committee would be on 29 September 2021.

17.2 Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 12 September 2021.

The meeting ended at 1.26 pm

Chairman

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## Cabinet Member Responses to Recommendations

Agenda item	Children and Young People's Services Scrutiny Committee (CYPSSC) recommendations (30 June 2021)	Response
<b>Children First Improvement Update</b>	<ol style="list-style-type: none"> <li>1. Highlights that Children and Young People's Mental Health and Emotional Wellbeing is a key area of concern and the Committee will consider, with HASC, how scrutiny can be taken forward of this issue.</li> <li>2. That areas of focus for future Children First Improvement Update reports be considered by the Committee's Business Planning Group to help provide evidence and assurance that steady progress continues to be made on the improvement journey. Areas for consideration to include: <ul style="list-style-type: none"> <li>• The outcomes of the recent Ofsted Monitoring visit and areas highlighted by the recent Commissioner update, for example consistent social work practice.</li> <li>• The Social Work Retention offer and the impact this is having on reducing social worker turnover for children.</li> <li>• Any examples of evidence and/or modelling being presented to the Commissioner and Ofsted to demonstrate the progress the service is making.</li> <li>• Monitoring the progress of cultural change within the service to improve the quality of service to residents.</li> </ul> </li> </ol>	<p><b>Response from Cabinet Member for Children and Young People</b></p> <p>The service recognises the impact of the pandemic on children and young people's emotional wellbeing and mental health and are working with partners and schools to provide continued support and resources for young people and their parents and carers.</p> <p>Point two is acknowledged and agreed. The Cabinet Member for Children and Young People is committed to continue to provide updates to the Committee on the progress of the Children First Improvement Programme.</p> <p><i>The Committee's Business Planning Group considered both of these items on 10 September 2021, updates to which are outlined in the Committee's work programme contained within Item 8 on this agenda.</i></p>

## Cabinet Member Responses to Recommendations

Agenda item	Children and Young People’s Services Scrutiny Committee (CYPSSC) recommendations (30 June 2021)	Response
<p><b>Fostering Initiative</b></p>	<ol style="list-style-type: none"> <li>1. Agrees and welcomes the fostering service review and asks to be kept updated on the impact phase 1 is having on foster carer recruitment and retention.</li> <li>2. Requests that members are involved in the phase 2 service review as it develops and that a further item is brought to the Committee following the review to consider the findings and proposed improvements to the service and how these will provide an improved service for children and foster carers.</li> <li>3. Welcomes the improving picture of the court processes following the pandemic and agrees for the Chairman to speak with Service officers and the Cabinet Member to explore how the Committee can assist in lobbying government to further improve this service.</li> </ol>	<p><b>Response from the Cabinet Member for Children and Young People:</b></p> <p>Early evidence on the impact of phase 1 of the fostering initiative to increase allowances for foster carers caring for multiple children continues to demonstrate a positive picture as follows:</p> <p>The dataset below represents a direct comparison for April - August 20 and April - August 21.</p> <ul style="list-style-type: none"> <li>• Unique visitors to the Council’s fostering website have increased by 76%</li> <li>• Fostering enquiries have increased by 36%</li> <li>• Generic fostering placement approvals have increased by 33%</li> <li>• Transfer requests (Independent Fostering Agencies (IFAs) &amp; other Local Authorities) have increased by 140%</li> <li>• 26 new fostering assessment are underway - an increase of 47%</li> <li>• Approvals for 2+ children have increased by 400%</li> <li>• Approximately 60% of current applicants being assessed are in their 40s, which represents a younger cohort of foster carers coming into the service</li> </ul> <p>The Service continues to work on the development of phase 2 of the Fostering Initiative and the Cabinet Member for Children and Young People welcomes that the Committee will review the proposals in early 2022 and that it is included on the Committee’s work programme.</p>

**Cabinet Member Responses to Recommendations**

<b>Agenda item</b>	<b>Children and Young People’s Services Scrutiny Committee (CYPSSC) recommendations (30 June 2021)</b>	<b>Response</b>
		<p>The service and the Cabinet Member continue to lobby the government on the importance of a timely court process and will discuss with the Chairman of CYPSSC on how the Committee can assist with this.</p>

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## Cabinet Member Responses to Recommendations

Agenda item	Children and Young People’s Services Scrutiny Committee recommendations (20 July 2021)	Response from Cabinet Member for Children, Young People and Learning
<b>Early Help Service Redesign Proposals</b>	1. Raised various concerns on the Early Help Redesign proposals as set out in the minutes and conclusions, but recognises the need to drive forward the service’s improvement journey and that the Early Help proposals are considered to be a key part of that ambition.	The Committee’s comments and conclusions were reported to Cabinet for consideration when taking the decision on 27 July 2021.
	2. Highlighted a particular concern over the ability to identify and address the needs of vulnerable children and families and that the Cabinet Member must be assured that there are sufficient resources to work with schools, other partners and early years settings to identify these at an early stage for the aims of the service to be realised.	Central to the Early Help Redesign is a communication plan to ensure the best possible reach in communicating the offer and how to access it. The Redesign will also provide dedicated staff teams to work with partners, an improved partnership board and there is still a commitment to work with early years settings by the Education and Skills workforce.
	3. Requests that there is constant, clear and detailed monitoring of the impact of the new proposals, including the identification of vulnerable children and families, and effective access to services, so that any unintended adverse consequences can be identified and addressed at an early stage and that there is evidence-based assurance	The performance measures within the Council Plan will enable the service to track the ongoing progress against the outcomes, and these are reported through the Quarterly Performance and Resources Report. There are also Directorate plans in place for ongoing monitoring.

## Cabinet Member Responses to Recommendations

Agenda item	Children and Young People's Services Scrutiny Committee recommendations (20 July 2021)	Response from Cabinet Member for Children, Young People and Learning
	that the key outcomes of the service and its new model are being met.	
	4. Highlights the importance of a robust and wide-reaching communications and engagement plan as part of the implementation of the proposals so that residents and partners know how to access services. The Committee requests that the proposed content of the communications plan is considered by Cabinet on 27 July and that members are engaged with its development so as to gain necessary assurance for residents' ability to access the service.	Following the decision being approved, a Communication Plan has been developed to support the launch of the new offer, ensuring the widest possible reach to partners and members of the public. This will be circulated to the Committee separately.
	5. Requests that it receives a report to review the impact of the new model after 12 months of implementation, which includes feedback from service users and partners and evidence on how it is delivering improved outcomes for vulnerable children and families.	The Cabinet Member for Children and Young People is committed to reporting the first year of the implementation of the new model to CYPSSC in early 2023.
	6. Asks that the Cabinet Member for Finance and Property prioritises, as a matter of urgency, the work with partners and voluntary and	Early Help has developed a shared plan with the Council's Assets Team which schedules the handover of properties that are surplus to future Early Help Requirements. The service is also working closely with a number of partners to ensure they



## Cabinet Member Responses to Recommendations

Agenda item	Children and Young People's Services Scrutiny Committee recommendations (20 July 2021)	Response from Cabinet Member for Children, Young People and Learning
	<p>community groups to explore opportunities to utilise centres, or to find other solutions, where early help propose to withdraw, recognising the concern raised by residents on the potential reduction in access to universal services provided by those partners and other groups. The Committee also asks that there is member engagement in any future review of the relevant County Council assets and that this is considered by the appropriate scrutiny committee at the right time.</p>	<p>are aware of the changes. The Assets Team is working with Health Services to understand their specific requirements to lease additional centres and minimise disruption to their service delivery. The vacation period has been extended at the request of a few partners, and some partners have also been made aware of the opportunities to deliver from the retained centres.</p>
7.	<p>Thanks the public for their input, suggestions and views into the consultation and welcome the engagement with young people to capture their views which have greatly helped the committee in its consideration of the proposals.</p>	<p>Noted.</p>

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<b>Children and Young People's Services Scrutiny Committee</b>
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<b>29 September 2021</b>
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<b>Children First Improvement – Workforce and Management Development Programme Update</b>
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<b>Report by the Executive Director of Children, Young People and Learning</b>
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<b>Summary</b>
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To assist the Committee in its role of scrutinising the Children First Improvement Programme, this report provides an update on recent developments in workforce change and the creation of a strong management function, and considers their impact on culture, morale, and overall service capability. It sets out the following:

- a) The background to the work with staff and management, and the drive to introduce a supportive and open environment that promotes both high quality performance and staff satisfaction.
- b) An update on the Social Work Offer to staff, its launch, the benefits and the impact to date and future prospects.
- c) An update on the continuing Management Development Programme, its impact to date and future prospects.
- d) Also included for information are an update on the Early Help Redesign programme (Section 4) and the latest Performance summary report (Appendix 1).

<b>The focus for Scrutiny</b>
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The Scrutiny Committee is asked to consider the progress made on this aspect of the Children First Improvement Programme, as set out in the report.

Key areas for scrutiny include:

- a) To consider whether the current and continuing transformation activity with workforce and management provides assurance that the objectives of improved outcomes for children and young people will be met.
- b) To consider the progress being made towards creating a culture aimed at openness, delivering professional excellence in work with children and their families, and achieving high levels of staff confidence, motivation and capability.
- c) To confirm what further scrutiny the Committee would wish to undertake to assess the ongoing progress and impact on performance achieved from the transformation activity outlined in this report (paragraph 6.1).

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

## **1 Introduction**

1.1 This report is part of a series that provides the Committee with a regular update on plans and actions from the Children First improvement and service transformation programme. The staff and management are the chief asset of the service. The report examines the continuing programme to create a professionally skilled, high-performing, competitively rewarded and well managed corps of permanent staff, motivated to provide a good service to the vulnerable children and families of West Sussex.

1.2 The Ofsted inspection in February 2019 and the subsequent Commissioner's report of Autumn 2019, identified a range of issues associated with management and professional capability that adversely impacted on the workforce in terms of service performance, professional standards and staff morale. These can be summarised as:

- An incoherent management structure linked to an inefficient use of human resources and finance.
- The perception of excessive caseloads, linked to inefficiencies, too much bureaucracy, and a lack of management oversight and support.
- Less competitive and attractive employment conditions relative to West Sussex's neighbouring authorities.
- Low morale and stress in the workforce, affecting the quality and timeliness of work and leading to increased absence.
- Consequent difficulties in recruiting and retaining permanent staff, leading to a reliance on expensive agency workers, resulting in a lack of continuity of support for vulnerable children.
- Poor outcomes generally for children and young people and their families.

The following narrative explains how these challenges are being tackled, focusing on two key strands of improvement work, the Social Work Offer (Section 2) and the Management Development Programme (Section 3).

## **2 Social Work Offer**

### **Background and introduction of the Offer**

2.1 The new Social Work Offer articulates the competitive remuneration terms and other benefits that are available to staff within the redesigned service, and make these permanent. It ensures that West Sussex is competitive in the employment market with its local authority neighbours and supports the establishment of this county as an attractive and rewarding place to work. The Offer was launched to coordinate with a new staffing structure (see 2.8 below) on 1 July 2021. The Offer replaced the interim Recruitment and Retention package, which by June 2021 had gained a 98% take-up by eligible staff, thereby demonstrating a strong commitment from the workforce to engage with the future direction of the service and the improvement agenda.

### **Introduction of the Offer**

2.2 The introduction of the Social Work Offer significantly changes the dynamics of the relationship between the authority and its staff in a range of positive

ways. In creating a permanent competitive pay and reward model, the Offer provides a stable and assured employment environment in which professionals can build and enhance their careers through a long-term commitment to this authority. The Offer complements the other service transformation activity which cumulatively helps to brand West Sussex as a service with high aspirations for the future and a progressive stance towards introducing the best professional techniques and standards. The Offer was initially set out in briefing sessions with staff, where comments were invited; these have been listened to and detailed changes made to the scheme as a result.

### **Progression and specifying professional standards**

- 2.3 One of the key features of the new offer is that it allows staff to apply for progression to higher pay grades and levels of responsibility, but only where they can demonstrate more developed skills within their working practice. This applies to experienced social workers wishing to build a career towards team management level; it also includes the opportunity for newly qualified staff to advance rapidly to a higher level, supporting their retention within the service. A working group has been established to oversee this process and the detailed progression criteria requiring to be met are being finalised. The evidential approach includes demonstrating the ability of the individual to hold more complex casework and the presence of good practice within their work; this is supported by evidence from case audit and feedback from both managers and the children and families worked with. Thus strong performance and reward are tangibly linked in a way that directly benefits the service and its customers.

### **Embedding Quality Standards**

- 2.4 These provisions in turn allow the service to specify to staff in a clear and emphatic way what its expectations of practice standards now are and develop a culture in which maintaining high standards becomes the norm. This helps to develop and reinforce an ethos – needed in any high-performing service - of good quality being understood as an integral part of all working practice, with 'what good looks like' being applied as a standard element. The new incentives in place offer staff a choice as to whether they wish to continue with the service on its journey to 'good' under these terms, they do so in the knowledge that as they strive for these higher standards they will be fully supported by the organisation to do so.
- 2.5 As indicated above, the overwhelming majority of staff have welcomed and fully subscribed to the new approach. This aspirational framework is supported by a more robust system of case supervision, whereby managers regularly review children's progress with staff members and discuss the professional and technical matters arising. Additionally, the Council's revised performance management and development framework will allow all staff to check in regularly with their manager to ensure that their progress and development remains on course. This is based on a '12:4:2' model, which is a regular cycle of performance conversations where there are 12 monthly conversations, four of which are focused on individual development, while an additional two sessions are held as a team to discuss team performance.

### **Reception and Impact - Prospects for Recruitment and Retention**

- 2.6 The new Social Work Offer has been well received. Early indications are that the competitive remuneration is leading to strong interest from external candidates and attracting higher calibre social workers, albeit in small numbers to date. It is clear that competitive pay rates are only one factor influencing candidate decisions, and the growing profile of West Sussex as an employer of choice: the Council's change process, and the opportunity to adopt new leading-edge techniques, such as those within Family Safeguarding, are equally attractive to those wishing to commit to be high achievers in the social work field. This effect gives the West Sussex brand a stronger identity at the various recruitment events where the service will have a presence in the coming months. Additionally, four agency workers have agreed to convert to be permanent staff, where the service wished this to occur; and two experienced social workers rescinded their notices to resign and have remained with the authority. These are small numbers but significant in the context of the change process. Agencies have also acted on behalf of the service to recruit external workers of requisite ability to a talent pool with a view to transitioning them to permanent staff status.
- 2.7 The very strong degree of internal engagement with the Offer, and the culture it represents, is shown in the smooth transition and the ability of the service to retain staff this Summer. Attention is drawn at 2.9 below to the results of a recent staff survey, which demonstrated that three quarters of staff regard morale within the services as at least satisfactory – a very significant improvement on any other period in the recent history of the service. The available evidence suggests that the factors involved in this positive feedback include the following:
- The benefits of the Social Work Offer, including the prospect of grade and career progression.
  - Stable, energetic and visible senior management.
  - Improved communication and trusted two-way messaging.
  - Much greater support from line managers through supervision.
  - Stabilising caseloads in most areas and a reduction in the vacancy gap.
  - Greater clarity about roles, responsibilities and expectations.
  - Introduction of new social work techniques.
  - A clear route into a post-Covid-19 world, with recovery led by senior management, and openness to 'new ways of working'.

### **Growing new generations of Social Workers internally**

- 2.8 There are now three initiatives for training new social workers within the service. In September 2021 the latest cohort of 30 Newly Qualified Social Workers (NQSWs) commenced on their Assessed and Supported Year in Employment (ASYE). The same month sees 10 new apprentices joining the service. In January 2022, the third annual cohort of 6 students will join the service under the Step up to Social Work programme: this is run in conjunction with the University of Chichester and funded by the Department for Education (DfE), and allows able students with degrees in non-relevant subjects to fast-track into a social work qualification through blended academic study and operational experience. This will be the third cohort to commence this journey into a new career, and its graduates will become

permanent qualified members of staff in 2023. These three schemes have been highly successful in nurturing fresh talent, building workforce capacity and narrowing the vacancy gap. This can be considered as a medium-to-long-term investment in the service, and it should be recognised that NQSWs do not carry the same volume of intensive casework as an experienced social worker. Nonetheless these are very welcome initiatives to build sustainability in an area where recruitment has traditionally been a challenge, and where there has been an excessive reliance on agency workers.

### **Senior Management engagement with the workforce**

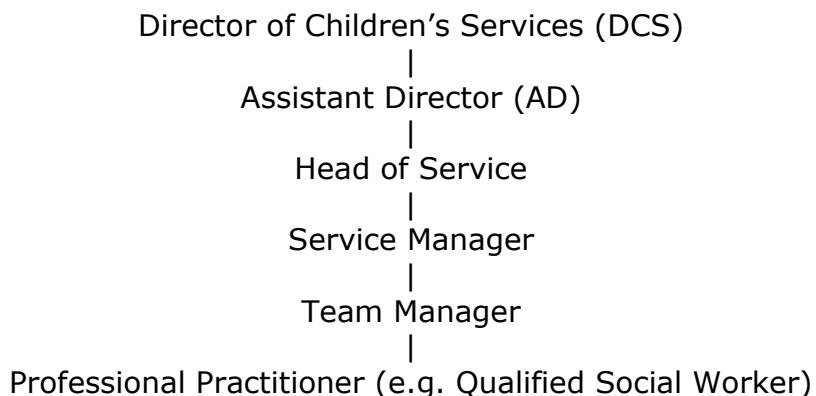
2.9 The Executive Director and her departmental leadership team (DLT) have set out a commitment to engender a new positive culture within the service that emphasises openness, good communication and a supportive working environment; in pursuance of this aim, a number of initiatives are being taken, including the following:

- **Covid-19 Renewal and Recovery Group:** this is a representative group comprising staff, partners, providers and children and families from across the service, meeting regularly to discuss operational recovery from the pandemic and to advise management on issues to be addressed. Its work has included a pan-partnership stakeholder survey (May 2021) on attitudes towards work during lockdown and other cultural matters. In terms of the pandemic response, in spite of a better work/life balance for some, others regretted the isolation of home working. Mental health and wellbeing is at the top of the agenda for management concern, and since the survey a partial return to face-to-face working has commenced – for instance so that teams can meet physically on occasion in a safe environment.
- **Staff response to survey:** 521 staff responded to the stakeholder survey, and gave generally positive feedback on changes within the service: 75% felt that morale within the service was satisfactory or better, with 37% rating it as good or excellent; 76% felt well informed about Children, Young People & Learning and recognised how the departmental matters discussed related to themselves and their role; 50% agreed that there had been a positive change in culture in the previous year, with only 12% feeling that culture had deteriorated; 75% affirmed that departmental communication had improved over the same period, and had helped them to feel more connected; 86% agreed that the Executive Director's weekly communication to staff is helpful and informative. These results provide encouraging early evidence of a tangible improvement in service culture, although it is recognised that changes of the magnitude being undertaken require a significant time to embed fully. It is intended to run further surveys at approximately six-monthly intervals to assess progress.
- **Staff Conference:** a conference for 250 staff at all levels representing their teams is being held at Arundel on 28 September 2021, with the proceedings being streamed and available to all staff. This is the first event of its kind held by the service, and will focus on topics such as reconnecting with colleagues within the service, post-pandemic, and maintaining personal wellbeing.

- **Talking with DLT:** DLT has changed practice in moving its own meetings around the county, taking the opportunity to be present in different hubs and to engage with staff in these localities. To further develop this approach, from 15 September 2021, a weekly opportunity has been created for staff at team manager level and equivalent across the entire service to attend a drop-in session with the Executive Director and members of the Department Leadership Team (DLT). These meetings are optional and provide a regular opportunity for staff at this level to have a direct conversation with the DLT and receive answers to questions. It is hoped that managers will find this helpful; staff are encouraged to make their managers aware of key issues that can then be discussed directly with DLT.

### **New Staffing Structure**

- 2.10 As previously reported to this Committee, a simplified staffing structure was brought into place from July 2021. This addresses a concern expressed in the Children's Commissioner's original report (2019) regarding excessive layers of management and ambiguity of job titles and roles, which he advised were hampering service effectiveness. The new structure is as follows:



- 2.11 This greatly simplified structure provides a basis for addressing the Commissioner's original 2019 challenge that there were 'more managers than management'. It removes the previous role ambiguity and creates clear accountability that forms the basis of strong management oversight. It also enforces parity between roles, and allows management to set unambiguous professional standards which can be applied and measured consistently across the service. It supports a sound supervision regime which will ensure that the quality of case-working can be kept under continuous review, and staff supported to achieve their personal professional aims, and those of the authority, while providing the best service to children and families.

## **3 Management Development Programme**

### **Background**

- 3.1 The Ofsted inspection in February 2019 and the subsequent Commissioner's report of Autumn 2019 highlighted significant weaknesses in the ability of



managers to ensure that good quality social work was delivered to improve outcomes for children and their families. The response has been framed in the practice improvement plan as follows:

- Commissioner’s recommendation CR6: Develop and improve the competence and capability of our managers to improve the quality of our Social Work practice for Children.
- OFSTED Recommendation OR8:
  - A children’s services management training programme should be designed and implemented.
  - Training to managers in performance coaching and how to utilise business intelligence to support them in managing staff and teams.

3.2 The Ofsted focused visit in October 2020 also highlighted the need to continue to develop and support managers to improve practice:

‘Management oversight and supervision, while mostly regular, is not consistently addressing the lack of progress of plans to ensure that children’s daily lives are improved.’

To respond to the challenges identified above, work commenced in May 2020 to co-produce, plan and procure a Leadership and Management Assessment and Development programme. This was to complement and accelerate continuous practice improvement by improving management capability, confidence and competence to raise professional standards. A procurement process led to Odgers Interim, a specialist consultancy company, being engaged to assist with providing an objective assessment and development process for the heads of service, service managers and team managers. In order to ensure ownership and understanding of the skills and strengths and areas of development for our managers, senior managers from the service, together with our HR partners participated in its delivery: this ensured both internal ownership and a clear identification throughout the process of the specific organisational and development needs of individual managers and the wider service in West Sussex.

### **Analysing Competencies**

3.3 The competency framework used to assess all managers was developed using the County Council’s values and behaviours document, amalgamating this with national frameworks such as that of the College of Social Work. This provided detailed questions and a framework to assess managers’ understanding and competency in the following nine areas:

- Knowing the Business
- Leading yourself: Authenticity and Integrity
- Leading yourself: Resilience
- Leading yourself: Emotional Intelligence
- Working with others: Collaborating and Influencing
- Working with others: Relationship and Trust building
- Leading others: Vision and Communication
- Leading others: Empowering

- Leading others: Achieving Results

Odgers provided and shared individual data on each manager's performance on every competency, and a detailed development plan for implementation. Line managers are now responsible for linking this to the process for 'performance conversations' that has recently been implemented in West Sussex to replace the appraisal system, thereby ensuring that the assessment exercise feeds through into embedded management practice throughout the service.

- 3.4 The leadership and management development programme is one of the key elements to provide our staff with the leadership skills and knowledge to affect the cultural change needed in the service. The programme that has been developed offers a significant investment in our managers; it responds effectively to the Ofsted report and the Commissioner's recommendations; and it supports the required changes in culture and practice needed to bring sustainable, long-lasting change to the service. The latest developments can be summarised as follows:

- A total of 173 Heads of Service, Service Managers and Team Managers have been assessed, have had their feedback session and have a personal development plan in place.
- Managers have been supported to understand their strengths, skills and their areas for development.
- Further staff cohorts will become part of this process up to April 2022, in Education, Commissioning, and for Independent Reviewing Officers (IROs) and Child Protection Advisors (CPAs).
- Following on from the assessments, development training held with Heads of Service, Service Managers and Team Managers will run to October 2021, as set out below.
- This work will be complemented by regular engagement events between the senior leadership team and the different layers of management across the service, which will focus on providing the evidence required by the Commissioner that effective management capability is in place.

#### **What the Assessment achieved**

- 3.5 Following the comprehensive assessment process, senior management is now confident that it understands both the strengths and the specific areas of development required within the manager cohorts to improve performance and achieve outcomes for children and families. These areas for further development are now integrated into the leadership and management development programme, and include:

##### **Knowing the Business**

- Having a clearer understanding of the children's services landscape, the role of partners, managing the political context, a focus on integrated children's service delivery and putting in place measurable plans to improve outcomes for children.

##### **Resilience**

- Learning from setbacks and applying this learning into practice.

### **Relationship building and trust**

- Putting diversity and inclusion at the centre of relationships, and drawing on the diversity of skills, backgrounds, and knowledge of people to achieve results

### **Vision**

- Improving the understanding of the wider Children's first vision, the organisational direction, corporate values, and translating these corporate priorities for their teams
- Embedding the consistent use of data and the approach to performance management of staff and service delivery to improve outcomes for children

### **Empowering**

- Setting clearer expectations and promoting learning and accountability, including using reflective practice to recognise and celebrate successes

### **Achieving results**

- Providing more clarity on team priorities, expectations, and performance standards.
- Having the skills and tools to undertake regular and effective management and oversight of the team's performance and ability to evidence good outcomes
- Using customer data and feedback to continually improve services. Managing their team or service area and people performance for continuous improvement.

In terms of its reception by the managers, the feedback has been generally positive. Managers have recognised the imperative to acknowledge the need for change, the investment being made in them, and their vital contribution to the service improvement journey. The insights provided have supported individuals towards greater understanding of development needs and reinforced a sense of identity and commonality within the service.

### **Leadership and Management Training**

- 3.6 To move from analysis into implementation, in December 2020 the senior leadership team developed and commenced delivery of a management training programme designed to build on the areas of development identified in the assessment phase. This development work was started with sessions to develop a clear focus and vision for the planning and implementation of a strong and effective management of the service.

Work has now been completed to link the focus on effective leadership and management with the key themes arising from the assessment phase, in order to:

- improve management competence, confidence, and capability.
- improve leadership skills, particularly in communication, vision, and continuous planning to achieve outcomes for children.
- provide clarity of expectations and accountability for managers.
- provide toolkits and practical advice, and enhance understanding of what being a manager entails.
- problem solve key issues as and when these arise.

- build trust and develop relationships across the cohorts of managers to build a strong sense of one Children Young People and Learning Directorate.

### **Manager feedback and initial outcomes**

- 3.7 The training has received very high ratings from all service managers attending, with an overall score of 4.3 out of 5. Specific comments from managers included the following:
- "first training in management ever received - great"
  - "inspiring"
  - "reset"
  - "good pace and thought-provoking"
  - enjoyed most: "other sector perspectives" and "change concepts"
- 3.8 Leadership and management training has now been delivered to all heads of service and service managers, with team managers being trained in late September and early October 2021. Impact is starting to be felt as managers report that the culture in West Sussex is starting to shift. The impact of the programme will continue to be closely monitored via the practice improvement plan, with expected improvements in management oversight, engagement, problem solving and in the quality of practice for children and their families.

### **Specific Training Initiatives for managers and staff**

- 3.9 Additionally to the above, a wide range of activities are either already in motion or planned, including the following:
- Service and team managers are benefiting from peer mentoring with Hampshire County Council as the partner in practice starting in June 2021.
  - The existing training pathway is being re-publicised for managers to attend modules on diversity, coaching styles, managing change, as well as setting up specific workshops to focus on HR processes, the use of data and finance.
  - Half day supported learning is being offered for all managers around specific problem solving identified within the leadership and management training to be to impact on our priorities for improvement and significant practice issues across the service
  - Supervision training will become available by Autumn 2021, linked to the implementation of the Family Safeguarding Model to improve skills in this area.
  - Motivational interviewing will be provided in the Autumn 2021 for social workers and managers.
  - Restorative practice training is being commissioned to further improve a strengths-based relationship approach for managers and staff.
  - Regular bi-monthly reporting by managers to Directorate Leadership Team (DLT) on key aspects of the Practice Improvement Plan to improve accountability and responsibility (from July 2021).

- The Performance Action and Assurance Board has been re-focused to ensure individual teams and managers are accountable for their team's performance and take action to address any shortfalls
- Review – As part of the overall process annual reviews of managers' performance and their ability to provide strong and effective management oversight across the service will be maintained.

### **Family Safeguarding**

3.10 Although not covered in detail in this report, alongside these developments and intrinsic to the service improvement vision, the programme to roll out the Family Safeguarding model has been progressed to ensure the new service goes live in early 2022. Its goal is to put children, young people and their families right at the heart of all service decisions, delivering services in a truly preventative, contextual manner, through multi-disciplinary teams, and the Committee has already received detailed briefings on this topic. Family Safeguarding is a 'game-changing' practice model that has the potential to transform the lives of children and families. There is evidence from within the service that this development is strongly welcomed by staff. By the end of September 2021 over 1,200 will have attended initial briefing sessions, resulting in very positive feedback, including the following:

- "Thank you so much, we have a lot to learn and far to go in West Sussex, but we are starting at such an exciting time"
- "Very informative - I look forward to seeing how it all works"
- "I think this, combined with what I am hearing about motivational interviewing is going to make a real difference to how we work differently with children, young people and families"

As part of the implementation, a major training programme for all of our practitioners and managers in the Motivational Interviewing framework, a key part of the new model, will commence in the Autumn.

### **Demonstrating Impact**

3.11 It is essential to hold in view that the purpose of all work with managers and staff is to improve the service to children and families, and customer needs must remain at the heart of all endeavours. Accordingly it is intended to monitor the unfolding outcomes with specific reference to the anticipated service improvements. In the medium term, these are to be expected in the following areas:

- Evidence from Ofsted Monitoring Visits.
- The views of the Commissioner for Children's Services, reporting to the Department for Education, who has previously published a set of criteria that he will use to evaluate progress.
- Feedback from the Partner in Practice, Hampshire County Council.
- Improvements in a range of performance indicators – for instance timeliness of visits, the routine presence of case supervision and other compliance with specified professional practice standards.

- Reduction in court activity, especially the number of Care Proceedings needing to be placed before the Court.
- Measures of quality, as identified through the monthly internal auditing process.
- Evidence of improved customer outcomes and increased customer satisfaction, reductions in complaints etc.
- Evidence of improved working with partners.
- Positive feedback from managers, staff and Unison.
- Improved recruitment and retention of staff and associated wellbeing indicators.

#### **4 Early Help Redesign programme - update**

- 4.1 The Early Help Redesign Staff Consultation was launched on 8 September 2021 with staff briefings to those in scope. The Consultation will conclude on 29 September and a formal response be issued to staff on 12 October. Following this the leadership team will conduct an interview and selection process for staff at risk of redundancy and a general preferencing process.
- 4.2 Early Help has also developed a shared plan with the Council's Assets Team, which schedules the handover of properties that are surplus to future Early Help requirements. The service is also working closely with a number of partners to ensure they are aware of the changes, and a communication was sent during the week commencing 13 September about the vacation of centres. The Assets Team is working closely with Health services to understand their specific requirements to lease additional centres and minimise disruption to their service delivery. The vacation period has been extended at the request of a few partners, and some partners have also been made aware of the opportunities to deliver from the retained centres. The last centre is expected to be handed over on 20 December 2021. The options appraisal work on the assets surplus to Early Help use is expected to be completed by the end of October. However, some properties may require more detailed work to determine the best way forward. Implementation of the preferred options will take time and not be resolved in many cases until well into next year.
- 4.3 Once the interview and selection process is completed, the new Offer will be launched on 01 January 2022. There is a Communication Plan to support this, ensuring the widest possible reach to partners and members of the public, which will be circulated to the Committee separately.
- 4.4 During the transition period, the service is committed to ensuring that current work with children, young people and families is maintained. Any incomplete work being delivered at the time when the new model is put in place will be continued to conclusion, ensuring that no one is left unsupported. The service is in the process of developing some detailed practice guidance and training to support staff to transition to the new model of delivery.

#### **5 Finance**

- 5.1 The cost of the new social worker offer in the current year is £3m, and this has been funded through £1m within the Children and Young People's base

budget and a further £2m from the Improvement Fund. These monies had previously been used to cover the cost of the interim recruitment and retention package.

- 5.2 A further £0.6m has also been built into the Medium Term Financial Strategy over each of the next couple of years up until 2024/25 to cover the cost of the full year effect of the new offer and also the additional cost of social workers moving up pay scales each year.

## 6 Issues for consideration by the Scrutiny Committee

- 6.1 The Committee is invited to consider the progress outlined within this report and confirm that it is satisfied with the pace and quality of the improvement activity across the Children, Young People & Learning department, in the area of management and workforce development; that positive cultural change is in progress, and that the combined impacts are likely to significantly improve the performance of the service for children, young people and their families. Given that this is a major change process within the service that will take some months to embed, it is proposed that a further report be brought to the Committee at the end of 2021/22, to survey in broader perspective the progress made and the impact on performance achieved, once the change has become more embedded.

## 7 Consultation

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

## 8 Risk Implications and Mitigations

- 8.1 A summary of the risk areas identified in the current risk log of the service, and the associated mitigating factors, are given in the table below:

Risk Area	Examples of Mitigating Actions
The Covid-19 pandemic will continue to impact the delivery of the service in various ways: safeguarding of children must be assured; staff vaccinations need to be completed and staff kept safe from infection; protective equipment must be sufficiently available to sustain face-to-face interaction with children and families, and in residential settings	The service has dealt well with the pandemic to date, as confirmed by Ofsted; much learning has resulted, and new ways of working have been developed. This risk is thought to be under control, with safeguarding and wellbeing issues soundly catered for. The vaccination programme protects staff. The service with partners is now addressing a Renewal & Recovery agenda. Satisfactory performance information endorses this position.
A surge in service demand due to the pandemic	An increase in demand across the service was expected due to the pandemic, which has impacted vulnerable children and

Risk Area	Examples of Mitigating Actions
	families disproportionately. The next potential surge will be felt shortly after schools return in September. The service planned for these factors in advance, and the situation is under control. Service Redesign, the measures set out in this report and the new practice model (Family Safeguarding) will support greater efficiency in the management of future demand.
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. The service transformation work will further enhance outcomes in the round. The regular Ofsted scrutiny and DfE intervention, together with the views of the Commissioner and the partner in practice provide external assurance of improved service stability in this respect.
Understanding and applying quality practice as a prerequisite to service improvement	A Practice Improvement Plan is in place to implement quality standards and assurance, and will increase in effectiveness in a redesigned workforce with a new service delivery model. There is a robust monthly audit regime which contributes to raising practice standards across the service.
The imperative for improved multi-agency capacity and capability	The joint undertakings with partners are very strongly stressed in the design principles of the intended changes, and the departmental leadership team works with key partners to develop a joined-up approach to service delivery. Family Safeguarding also offers strong incentives to partners in terms of managing their own levels of demand.
Demonstrating to the Commissioner, Ofsted and the DfE that the service can continue its improvement journey	The service has demonstrated to the Commissioner, to Ofsted and the DfE that it has the ambition and capacity for comprehensive change. The Commissioner has signified that he is satisfied with the direction of travel to date, and his criteria for final assessment have been made clear. Ofsted feedback continues to evidence that the service has an accurate self-evaluation, that improvement plans are appropriately focused on key service areas, and that an



Risk Area	Examples of Mitigating Actions
	acceleration of the previous level of progress is now possible. These positive factors led to the pausing of the Children's Trust process at the end of 2020.
Leadership capacity and capability	The permanent leadership team is now well established, and some temporary high-level support has been retained to assist in the short-medium term. Leadership has been commended by the Commissioner, Ofsted and the DfE.
Organisational morale & retention of experienced social work staff, in the context of national market scarcity and competition from other authorities for their services	This risk is comprehensively addressed in the Service Redesign proposals and the Social Work Offer and management development provisions, set out in this report. Positive feedback has been received from all staff engagement exercises, and staff retention remains very strong, with encouraging signs of competitiveness in recruitment.
Social workers encumbered with administrative burdens are less effective	Within the Service Redesign the need has been recognised to remove unnecessary administration and to maximise productive professional time with clients. The Single Front Door is an example of this principle being operationalised. Improving technology is a cross-cutting principle of service redesign. Family Safeguarding includes measures for efficient and secure recording and data-sharing across partner agencies.
Risk of data management not supporting good practice	Using technology to improve the service is recognised as a priority; an ICT development workstream is in place, allied to quality improvement projects. Much has been learned from managing Covid-19 about more effective use of technology and further improvements are being sought as part of the Renewal and Recovery agenda.
Preparedness for cycle of Ofsted monitoring visits	The senior leadership team maintains regular Ofsted readiness meetings to plan and coordinate the work throughout the service. The successful Ofsted Focused Visit demonstrates that these processes are effective.

## 9 Other Options Considered

9.1 Not applicable – this is a report for information.

## **10 Equality Duty**

- 10.1 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.
- 10.2 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.

## **11 Social Value**

- 11.1 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.

## **12 Crime and Disorder Implications**

- 12.1 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.

## **13 Human Rights Implications**

- 13.1 The County Council has an overriding duty to safeguard the Human Rights of children and young persons in its area, 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.
- 13.2 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. The Council will continue to ensure it fulfils all its statutory duties regarding meeting the needs of children and young persons in its area during the Children First service transformation programme.

**Lucy Butler,**  
Executive Director of Children, Young People and Learning

**Contact:**  
**Vince Clark,** Children First Transformation Director

**Appendix 1** – Performance Summary Report (September 2021)

**Background Papers-** none

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# Children First

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## West Sussex Improvement Board

### Performance Summary Report (key slides)

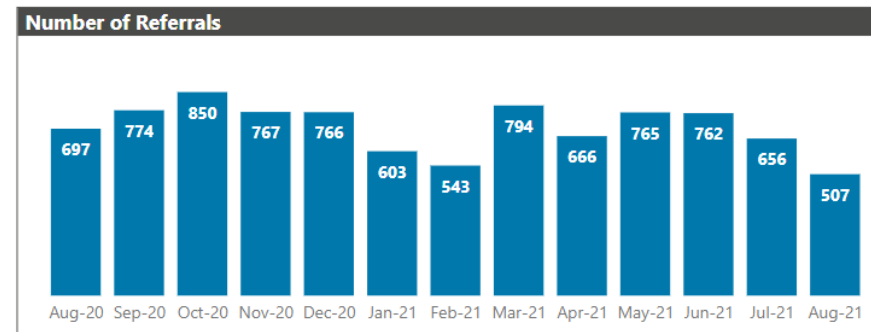
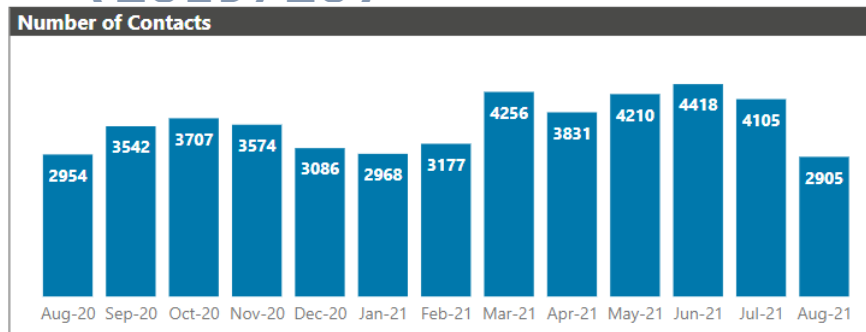
20 September 2021



# Contacts and Referrals

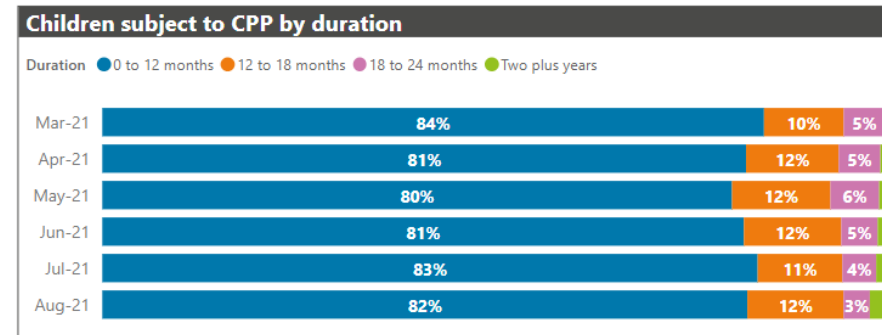
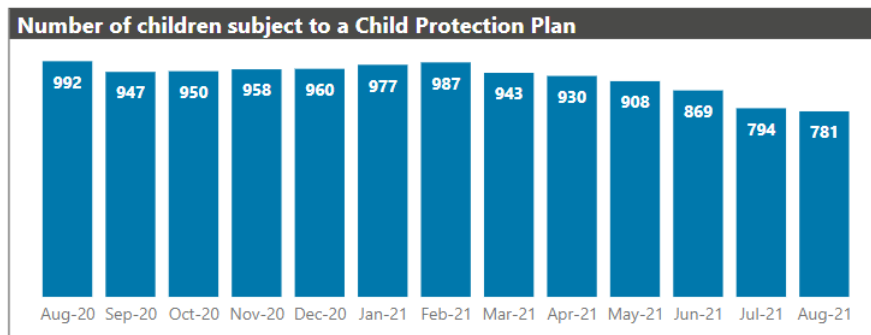
- Number of Contacts reduced in August, over the summer holiday.
- Conversion rate from Contact to Referral has increased to 17%.
- Timeliness of Contacts in 3 days has been maintained at 99.6% contacts. Referrals completed within 1 working day increased to 74%.
- 142 children were re-referred to Children’s Social Care (28%).

## Statistical Neighbours and England Re-Referrals 23% (2019/20)



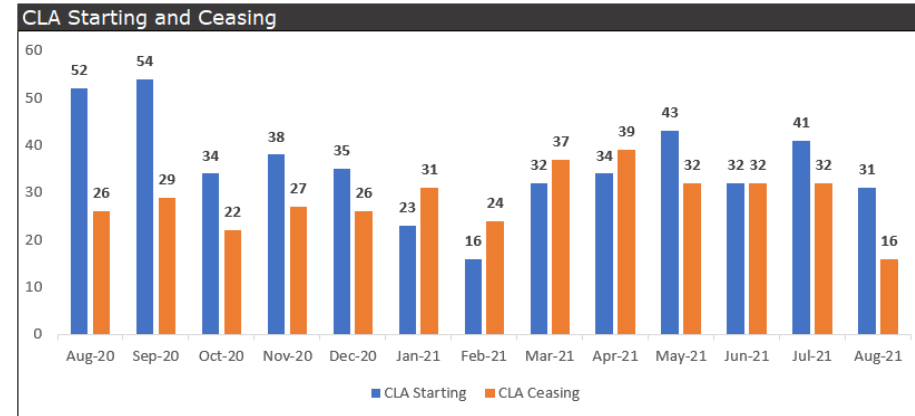
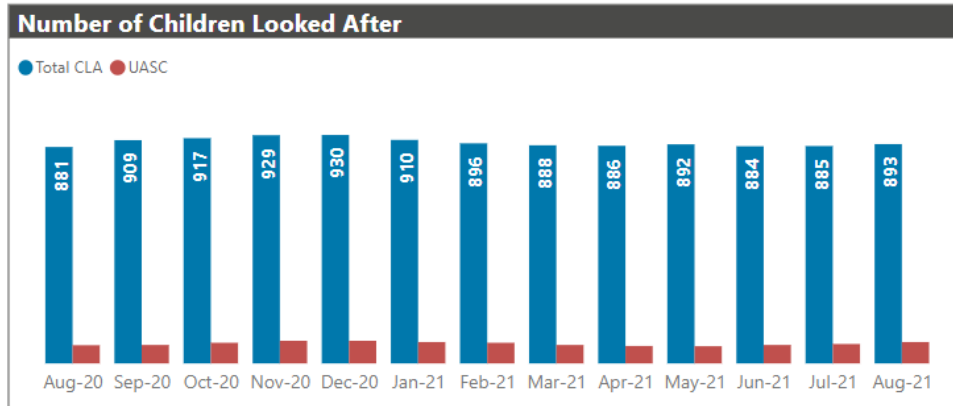
# Child Protection Performance

- Reduction in Child Protection (CP) numbers in August 2021 to 781; 18% (144) have been on a plan for more than 12 months, with 3.3% (26) of children on a plan for 18 months to 2 years and 2.9% (23 children) for 2 years or more.
- Initial Child Protection Conference (ICPC) timeliness 89.6% **Statistical Neighbours 81% and England 78% (2019/20)**
- Review Child Protection Conference (RCPC) timeliness 97.1% **Statistical Neighbours 90% and England 92% (2019/20)**
- Child Protection statutory visits 81.7%
- Rolling 12 months (Sept 2020 to August 2021), 955 children started on Child Protection Plan; of those, 251 were for a second/subsequent time ever, which is 26.3%, and 19 were for a second/subsequent time within 12 months, which is 2.0%.



# Children We Care For

- Remaining stable with the number of children we care for at 893 for end August 2021
- West Sussex rate = 50.2 **Statistical Neighbours 49 and England 67 (2019/20)**
- Decrease in Children we Care for starting numbers in August 2021. Lower numbers of children coming out of care
- Children we Care for statutory visiting 89.6%





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## **Report to Children and Young People's Services Scrutiny Committee**

**29 September 2021**

### **End of June 2021 (Quarter 1) Quarterly Performance and Resources Report – Focus for Scrutiny**

#### **Report by Director of Law and Assurance**

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#### **Summary**

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery and business performance. It has been re-designed to reflect the new priorities, outcomes and measures included in Our Council Plan. It will be available to each scrutiny committee on a quarterly basis. Each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report (Annex A) reflects the position at the end of June 2021 and is the first in the new style. Overall, the forecast year-end revenue position, at the end of June 2021, is a projected £3.775m overspend. It should be recognised that there is a continuing impact on service demand from Covid and the cost of delivering the capital programme is rising which creates some forecasting uncertainty.

The report provides a summary of the performance, finance, capital and risk position within the Children and Young People and Learning and Skills portfolios.

The current Risk Register is also included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

#### **Focus for scrutiny**

The Committee is asked to consider the PRR (attached). Areas for scrutiny include:

- 1) Whether the new reporting format provides members with what they need and in the way they need it to be able to scrutinise performance effectively to help drive corporate improvement;
- 2) The effectiveness of measures taken to manage the Council's financial position and expectations;
- 3) The particular performance indicators and measures identified as most critical to the focus of the Committee and whether the narrative provides assurance about the position presented and likely outcomes;
- 4) The on-going impact of the Covid-19 emergency situation on the Council's financial resilience and performance;
- 5) Any areas of concern in relation to the management of corporate risk;
- 6) Whether the report indicates any issues needing further scrutiny relevant to the committee's portfolio area and, if so, the timing of this and what further data or information may be required; and

- 7) Identification of any specific areas for action or response by the relevant Cabinet Member.

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

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## **1. Background and context**

- 1.1 The Performance and Resources Report (PRR) replaces the Quarterly Performance Report (QPM). The PRR is designed to be used by all Scrutiny Committees as the main source of the County Council's performance information.
- 1.2 Annex B – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

### **Tony Kershaw**

Director of Law and Assurance

### **Contact Officer**

Katherine De La Mora, Senior Advisor (Democratic Services), 033 022 22535

### **Appendices**

Annex A – Performance and Resources Report – June 2021 (Quarter 1)  
Section 2 – Children, Young People and Learning Portfolio - Summary  
Section 3 – Learning and Skills Portfolio – Summary  
Appendix 5 – Corporate Risk Register  
Annex B – How to read this report

**Background Papers - None**

## **Performance and Resources Report – June 2021 (Quarter 1)**

The County Council's business performance, financial performance (revenue and capital), savings delivery, workforce and risk are monitored through the Quarterly Business Performance Report produced each quarter for consideration by senior officers, Cabinet and all members including Scrutiny Committee members.

### **Introduction**

1. This report provides an overview of the performance across West Sussex County Council for the first quarter of 2021/2022 (April - June). It brings together information on performance, finance, workforce and risk management, all of which are reported on an outturn forecast basis and describes how the County Council is delivering the four priorities set out in Our Council Plan.

### **Overview**

2. The County Council is focused on delivering the four priorities as set out in Our Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
3. Though this quarter saw the gradual relaxing of Covid-19 restrictions, the operating context for West Sussex County Council continues to be dominated by the response to and recovery from the Covid-19 pandemic, both in terms of the County Council's service provision, but also as a convenor and enabler of local partners, to ensure the best use of resources and improved outcomes for residents and communities.
4. Central government are focusing on recovery, with the Prime Minister setting out further detail of the "levelling up agenda", but key policy and funding announcements, including the detail of levelling up, delivering a sustainable, long-term funding settlement for adult social care and the Comprehensive Spending Review have been delayed and are not expected to be announced until the Autumn when Parliament returns from recess – and which will have a direct impact on the County Council.

### **Our Council Plan Priorities: Quarter One Highlights**

#### **Keeping People Safe from Vulnerable Situations**

5. An OFSTED monitoring visit took place on the 18<sup>th</sup> and 19<sup>th</sup> May 2021 focusing on how a stable and long-lasting home is achieved for children and young people who are looked after by the authority. OFSTED found that senior leaders are ambitious and determined to improve services for children and young people with a realistic plan in place to do this.

6. The time taken to complete outstanding deprivation of liberty cases has fallen from 4.4 months to 2.2 months, achieving the target set, despite a 20% increase in cases.
7. Three West Sussex County Council run children's homes have been rated Outstanding by OFSTED. Inspected in April and May 2021, Orchard House in Cuckfield, Teasel Close and High Trees, both in Crawley, were all highly praised as homes where children thrive and are kept safe.
8. The number of children eligible for free school meals (FSM) in West Sussex schools has been rising since 2018. In the first quarter, 1,271 free school meals awards were made. Overall, there are currently 16,297 children receiving free school meals in West Sussex schools.

### **A Sustainable and Prosperous Economy**

9. More than 800 enterprises have been supported to start, revive innovate or grow through key initiatives, including through the countywide Experience West Sussex tourism partnership supporting the sector to recover from the impact of the pandemic, and through the partnership with the University of Chichester to support businesses through the Hot House Programme.
10. 21.2% of premises in the county are able to access gigabyte capable connectivity, against a target of 20%, and up from 8.8% in 2019/20.

### **Helping People and Communities Fulfil Their Potential**

11. Following a re-visit from Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) to West Sussex Fire and Rescue Service, HMICFRS found continued 'significant' improvement, particularly with the service's fire prevention and protection activities as well as the introduction of the service's organisational assurance and governance team.
12. The County Council have reached and supported 58,230 people via the West Sussex Community Hub during the Covid-19 pandemic. During April to June, the Community Hub received over 3,000 inbound calls and delivered more than 1,500 food boxes in response to requests for support.
13. The percentage of young people attaining Grade 4 and above for Maths and English GCSE by the age of 16 years old was 72.2% in 2020/2021 – up from 66.2% in 2019/2020.
14. For the three-month period from December 2020 to February 2021, the latest period for which data is available, West Sussex reduced the "Not in education, employment or training" (NEET) and not known figure for the combined percentage of 16 – 17-year-olds who are NEET or not known by 4.2% compared to the previous year.

### Making the Best Use of Resources

- 15. 55% of key decisions on contracts over £500,000 have included an appraised option for partnership working to assess opportunities for efficiency and helping deliver value for money – against a target of 20%.
- 16. A new property development initiative has been agreed between the County Council and Morgan Sindall Group Plc, to develop surplus County Council land into new homes and commercial premises. The joint venture will maximise the financial and wider returns from surplus land enabling the extra funds generated to be reinvested to support the wider aims of the County Council.

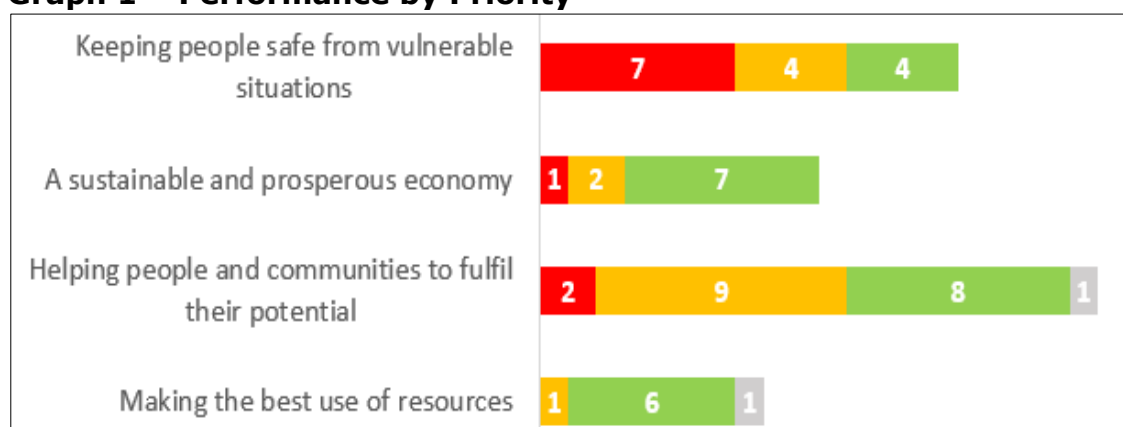
### Responding to the Challenges Posed by Climate Change

- 17. Despite unusually cool temperatures in April and May increasing demand for heating, the overall carbon emissions from our estate reduced by 12% against the 2019/2020 baseline.
- 18. We have continued to roll out solar technology to schools, and installed systems on over 65 schools, with 4.5 Megawatts generating capacity. This both reduced carbon emissions and also saves schools with solar around £2,000 a year in electricity costs.
- 19. During this quarter, a 59 Kilowatt solar PV system at the West Sussex Records Office was completed and is generating zero carbon electricity.
- 20. West Sussex County Council is among the first 10 local authorities to be awarded a Carbon Literate Organisation Bronze Award. The Carbon Literacy Project is a unique training scheme to help organisations and employees to understand their carbon impacts and to help make informed choices to address climate change and reduce carbon emissions.

### Performance Summary – Our Council Plan

- 21. This section reports the latest performance position against Our Council Plan measures. **Graph 1** displays the performance by priority. Details of each measure are reported in each Portfolio Section.

**Graph 1 – Performance by Priority**



## Finance Summary

### National Overview

22. As experienced in 2020/21, the financial position of the United Kingdom's economy continues to be severely influenced by the Covid-19 pandemic. The latest figures from the Office for National Statistics (ONS) has announced that inflation has risen to its highest levels in almost three years. The Consumer Price Index (CPI) rose to 2.5% in June 2021 from 2.1% in May and the Retail Price Index (RPI) rose to 3.9% in June from 3.3% in May.
23. The Office for Budgetary Responsibility (OBR) has lowered its UK growth forecast for 2021 to 4.0% from 5.5% but compensated this by lifting its 2022 projection to 7.3% from 6.6%. With the economy contracting less in 2020 than the OBR had expected, the economy is now predicted to return to 2019 levels by mid-2022 rather than the end of 2022.
24. Due to the pandemic, there have been further delays to the Comprehensive Spending Review and Fair Funding and Business Rate Reform announcements from the Government. These delays continue to hinder our ability to plan with certainty into the longer-term. Collectively, these three inter-related initiatives would have been able to reform the local government finance environment as they determine:
  - how much funding would be available to public services (including local government) as a whole;
  - the means by which that funding would be shared among individual local authorities, based on new arrangements for assessing their spending needs and their ability for raising resources (such as through council tax);
  - how local business rates would be distributed.

### County Council Financial Overview

25. During the first quarter of the year the council continued to respond to the pandemic. There is uncertainty on the on-going impact on demand and costs for council services. Cost of care services remain higher than budgeted and the projected costs of delivering the capital programme are increasing. These uncertainties make forecasting the end of year outturn position difficult. The ongoing economic implications will be factored into the council's medium-term financial strategy.
26. The forecast outturn position for 2021/22 as at the end of June is currently projecting a **£3.775m overspend**. This overall position assumes that costs related to the Covid-19 pandemic will be fully funded from grants and partner contributions received. Please note this position excludes the use of the £6.4m general contingency and £2.2m of pay inflation contingency which is held separately. The pay inflation contingency equates to a pay award of 1%; however, negotiations between employers and unions are on-going. If a pay award of more than 1% is agreed, the additional cost will be funded through the general contingency.  
**Table 1** details the revenue position by Portfolio.

## Projected Outturn Summary

**Table 1 – Projected Outturn and Variation by Portfolio**

PORTFOLIO	CURRENT BUDGET (£'000)	PROJECTED OUTTURN VARIATION (£'000)	VARIATION %	MOVEMENT (£'000)
Adults Services	208,169	0	0.0%	0
Children & Young People	131,793	3,100	2.4%	3,100
Community Support, Fire & Rescue	39,443	145	0.4%	145
Environment & Climate Change	62,241	-1,150	-1.8%	(1,150)
Finance & Property	14,929	100	0.7%	100
Highways & Transport	36,377	-450	-1.2%	(450)
Learning & Skills	23,175	1,921	8.3%	1,921
Public Health & Wellbeing	0	0	8.3%	0
Support Services & Economic Development	50,387	109	0.2%	109
Leader	1,452	0	0.0%	0
Non Portfolio	56,867	0	0.0%	0
<b>Total</b>	<b>624,833</b>	<b>3,775</b>	<b>0.6%</b>	<b>3,775</b>

-2,000 -1,000 0 1,000 2,000 3,000 4,000 (£m)

27. The individual portfolio sections in the report explain the key movements. The main risks across the portfolios include:

- Uncertainty in demand for services in adults and children,
- The mix between internal and external placements for children,
- The rising numbers of children requiring home to school transport,
- The rising numbers of children requiring high needs education,
- The non-delivery of savings in 2020/21.

28. A number of assumptions were used in setting the budget for 2021/22 for expected income from council tax and business rates and surplus/deficits on the collection fund as our districts and boroughs finalised their estimations. In addition, the government announced that it would support 75% of collection fund losses. However, the methodology to calculate the value of this loss only started to emerge in the first quarter of this year and is still not finalised. In our budget report, we explained that any difference between the estimates and actuals will be transferred either to or from the budget management reserve, as required.

29. The impact of the pandemic on our council tax income, due to both the number of individuals in receipt of council tax reduction relief and the impact on housebuilding, remains uncertain and further potential shortfalls relating to 2021/22 will not be known until after the year end. Likewise, the final impact on our business rate income will not be known for a number of years as the business rates appeals process allows retrospective claims. The assumptions for council tax

and business rate income and the income/deficit on the collection fund for 2021/22 and future years will be updated in the Medium-Term Financial Strategy when it is presented at Cabinet in the autumn.

30. The pressure on the Dedicated Schools Grant (DSG) continues to be of concern, with a projected overspending of £1.4m currently forecast in 2021/22. It should be noted that this overspending projection is after allowing for a £7.0m transfer from the DSG Reserve which was agreed by Schools Forum. The total DSG deficit is therefore predicted to increase from £10.4m to £18.8m in 2021/22. Further details are reported in **Section 3** – Learning and Skills Portfolio.

### Savings Update

31. The **2021/22 savings target** across all portfolios is £18.5m. Of this amount, £6.1m (33%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism, £11.3m (61%) is judged as amber where further work is required to ensure the saving can be achieved and £1.1m (6%) is judged as red with no expectation of delivery. **Table 2** summaries the savings position. Details of each saving and its delivery is included in the separate portfolio sections.

**Table 2 – Savings by Portfolio**

Total Savings 2021/22	Red	Amber	Green	Blue	Total (£m)
	Significant Risk (£m)	At Risk (£m)	On Track (£m)	Delivered (£m)	
Adults Services	-	7,868	-	108	7,976
Children & Young People	800	2,081	350	675	3,906
Learning & Skills	350	-	300	131	781
Community Support, Fire & Rescue	-	220	-	218	438
Environment & Climate Change	-	100	438	2	540
Finance & Property	-	-	243	-	243
Highways & Transport	-	76	1,221	-	1,297
Leader	-	-	101	-	101
Public Health & Wellbeing	-	-	-	-	-
Support Services & Economic Development	-	900	2,313	18	3,231
<b>Total</b>	<b>1,150</b>	<b>11,245</b>	<b>4,966</b>	<b>1,152</b>	<b>18,513</b>

**Savings Key:**

<b>R</b> Significant Risk	<b>A</b> At Risk	<b>G</b> On Track	<b>B</b> Delivered
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32. In addition, there remains £3.1m of savings from 2020/21 that have not been delivered permanently at this time. The majority of these savings plans were adversely affected by the pandemic. Of the £3.1m currently outstanding, £0.1m (3%) is judged as 'green' and on track, £2.7m (87%) is judged as 'amber' where further work is required to ensure the saving can be achieved and £0.3m (10%) is judged as 'red' with no expectation of delivery. The red savings are reflected in the forecast outturn position.



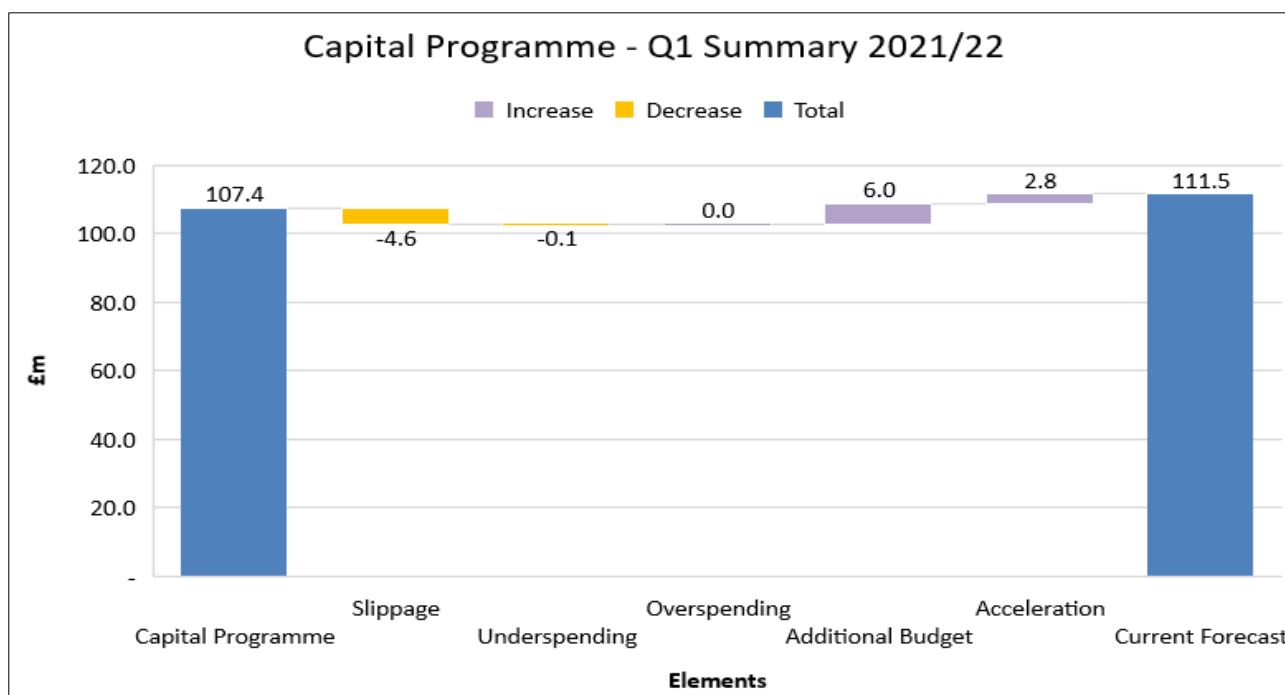
## Covid-19 Grants and Income Summary

33. The cost of the Covid-19 pandemic to the County Council has been monitored separately from the portfolio budgets agreed by County Council in February 2021. It is expected that all the costs of the pandemic incurred in 2021/22 will be funded from government grants or from other income received from partners.
34. Currently, of the £64.8m grant and contributions available in 2021/22, there is £10.8m which is currently unallocated, however, the ever-changing circumstances of the pandemic means that it is likely that all of the Covid-19 pandemic funding will be committed during 2021/22.

## Capital Programme Summary

35. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £101.6m for 2021/22. £5.8m of this expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £107.4m. Since this time, profiled spend has increased overall by £4.1m, to give a current full year actual spend for 2021/22 of £111.5m. **Graph 2** demonstrates movements from the revised capital programme to the current forecast.

### Graph 2 – Capital Programme



## Corporate Risks

36. The council's risks are reviewed regularly to ensure risks are understood and appropriate mitigation takes place. Risks are scored considering the likelihood and impact.

37. There are three corporate risks with severity above the tolerance threshold:
- CR39a - Cyber-security
  - CR58 – Failure of social care provisions
  - CR69 – Children’s Services will fail to deliver an acceptable provision to the community.
38. The latest Corporate Risk Register can be found in **Appendix 5**.

## **Sections and Appendices**

Section 2: Children and Young People Portfolio

Section 3: Learning and Skills Portfolio

Appendix 5: Corporate Risk Register

## Children and Young People Portfolio – Summary

### Performance Summary

1. The Early Help redesign has been approved and work is underway to implement the new proposals, with the aim of completion by December 2021. Throughout the whole of the last year, demand has remained at 100% above pre-pandemic levels, which has placed significant pressure on the service at a time when the operating model was forced to adapt to pandemic working conditions. This provides a context for the slight drop in the outcomes achieved.
2. Three West Sussex County Council-run children's homes have now been rated 'Outstanding' by Ofsted. Orchard House in Cuckfield, Teasel Close and High Trees, both in Crawley, were all praised as homes where children 'thrive' and are kept safe as inspectors awarded each of the homes their highest rating.
3. West Sussex has joined the recently implemented regional rota system for receiving Unaccompanied Asylum-Seeking Children (UASC), which is aimed at managing what is a national significant pressure. The system is based upon a local authority working towards a cap of the proportion of the UASC population set at 0.07% of the total child population. West Sussex can expect to receive up to three children in each rota cycle. This is in addition to UASC who arrive via other means including from detention centres. The rota will ultimately increase significantly the number of asylum-seeking children in our care; currently standing at 80 children (under 18), and 144 young people over the age of 18.

### Our Council Performance Measures

Children & Young People	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
1 Percentage of re-referrals to Children's Social Care within 12 months of the previous referral  Reporting Frequency: Quarterly	23.0%	Dec-20	Mar-21	Jun-21	↗	Re-referral rate has significantly dropped, indicating that May figure was an anomaly. We are closely monitoring re-referrals through robust management oversight.	Not applicable	G
		27.3%	22.3%	18.9%				
2 Percentage of Early Help Plans closed with outcomes met  Reporting Frequency: Quarterly	72.0%	Dec-20	Mar-21	Jun-21	↘	Slight decrease in outcomes met from last month. To understand this performance outcome better each hub has been provided with a breakdown on the outcomes in their area. They have been tasked to discuss in their teams and feedback to the performance meeting in July.	Not applicable	R
		70.2%	68.3%	67.8%				
7 Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index  Reporting Frequency: Quarterly	10.0%	Dec-20	Mar-21	Jun-21	↗	The number of children subject of multiple moves in a year has again reduced, even taking into account the additional move our new asylum-seeking young people are subject to as they utilise our supported quarantine property. The proportion of children subject to 3 + placements of children with a permanent plan of being in care is 9.9%.	Not applicable	A
		11.8%	13.5%	11.0%				
8 Support for care leavers to achieve their aspirations – percentage of care-leavers aged 19-21 who are in Employment, Education or Training  Reporting Frequency: Annually	64.0%	2018/19	2019/20	2020/21	↘	Over half of our care leavers are in employment, education or training.	Whilst this is near the target, and has remained so in spite of the impact on Covid 19 on the job market for young people in particular, we want and expect this number to be higher at the end of the year as we improve the clarity of our work around transitions and Pathway Planning.	G
		66.0%	62.0%	53.9%				

## Agenda Item 7

9	Positive outcomes on child protection in 12 months - percentage of Child Protection Plans that result in 'step-down' within 12 months  Reporting Frequency: Quarterly	80.0%			Jun-21	Timely intervention to support children subject to child protection plans and their families remains an area of focus for senior managers and development of practice.	This should support an improvement to this target however it is accepted this will take time to shift.	R
			New Measure - No Data	New Measure - No Data	47.2% ↓			

[Website link to Our Council Performance Measures here.](#)

## Finance Summary

### Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£0.039m	Assumed funding from Covid-19 grant	(£0.039m)	
Placement costs for mainstream children	£1.800m	Anticipated cost avoidance once in-house disability residential homes reopen	(£0.900m)	
Placement costs for children with disabilities	£1.400m	Anticipated cost avoidance once in-house mainstream residential homes reopen	(£0.900m)	
Spend on vulnerable children and families under S17 Children's Act 1989 Children In Need	£1.430m	In-house residential staffing underspend	(£0.800m)	
Friends and family fostering allowances	£0.500m	Additional grant income in relation to unaccompanied asylum-seeking children	(£0.300m)	
Savings at significant risk (In-house residential, improved joint commissioning, early help and lease of vacant properties)	£0.856m	Other minor variations	(£0.256m)	
Social care staffing	£0.270m			
<b>Children and Young People Portfolio - Total</b>	<b>£6.295m</b>		<b>(£3.195m)</b>	<b>£3.100m</b>

### Key Financial Issues and Risks Arising

Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline	Q1	Action	Trajectory
CYP 1  Placement Mix of Children We Care For (CWCF)	Despite the overall number of Children We Care For being lower than forecast, there are more children than budgeted for in more costly externally provided placements than those provided internally which cost less.  This is leading to a pressure on the placement budgets. Baseline shows the % upon which the budget was set.	% mainstream children in external residential placements	10.4%	12.4% ↑	As at the end of June, the mainstream placement budgets are forecast to overspend by £1.8m. There are some mitigations in place:  1. Underspending within the in-house residential service, caused by Covid-19 related delays to reopening.  2. Anticipated levels of cost avoidance which will be achieved through the remainder of the year if current children being cared for in external placements can be moved into our own provision.	↑
		% mainstream children in external foster care placements	25.5%	28.6% ↑		
		% mainstream children in internal foster care placements	30.3%	28.3% ↑		

## Financial Narrative on the Portfolio's Position

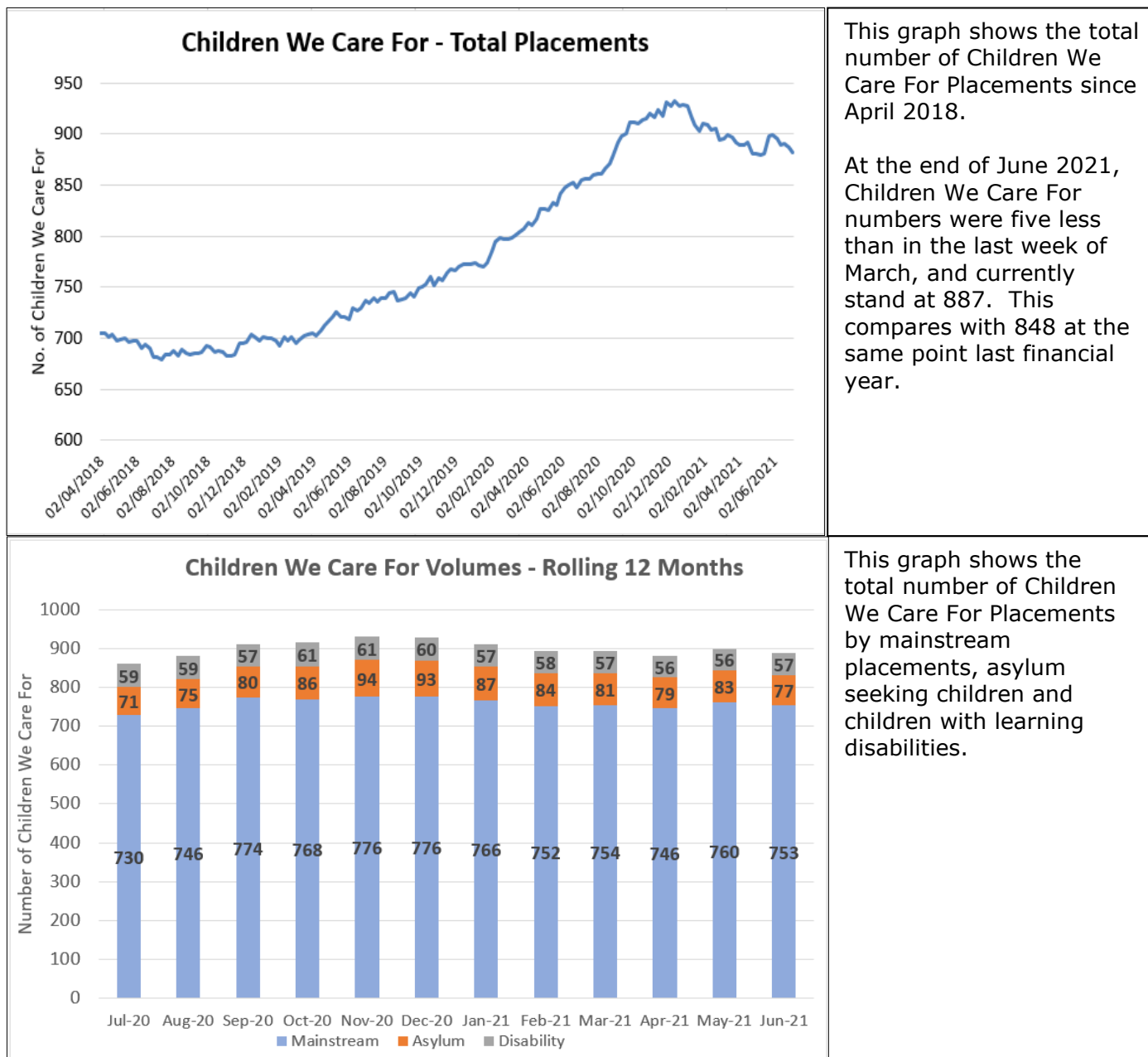
4. The Children and Young people's Portfolio is currently projecting a £3.1m overspend. The main financial issues affecting the budget are described below:

- **Mainstream placement costs** – Despite the total number of Children We Care For being lower than the demand modelling upon which the budget was set, the mix of placement types and their associated costs are leading to a pressure on the budget.
- **Placement costs for children with disabilities** - The pressure is primarily being caused by a small number of young people with high needs or in a period of crisis.
- **Spend on vulnerable children and families under S17 Children Act 1989 Children In Need** – This budget is projecting an overspend based on the higher levels of demand experienced during the first quarter of the year (April to June) following the Covid-19 impact on vulnerable children and families.
- **Friends and family fostering payment review** – We are currently having to review the policy relating to payments to family and friends of a looked after child placed with them and whether we need to adjust allowance levels for compliance. This may mean retrospective payments for some placements which could amount to up to £0.5m additional cost for the period from April 2021, but the full effect is subject to the review.
- **Saving at significant risk - Improved joint commissioning** – A £0.4m saving from increased Health Continuing Care contributions is currently at significant risk. Initially this was expected to be achieved by identifying a greater number of children whose needs meant continuing care eligibility threshold. However, since the saving was identified, the numbers and costs of children hosted by Health but where children's social care pay a contribution have increased – meaning that social care are now incurring additional cost in comparison to previous years.
- **Saving at significant risk - In house residential programme** – A level of cost avoidance arising from the revised operating model and reopening of three closed internal residential homes was modelled as part of the business case for capital investment. However, due to the Covid-19 pandemic and delays by Ofsted in registering the new provision, the re-opening of the homes was delayed meaning that the permanent delivery of the saving (£0.2m) will fall into 2022/23.
- **Savings at significant risk – Elements of early help restructure and lease of vacant properties** - A further £0.256m of savings is reported as at significant risk due to changes in the Early Help service saving assumptions and the withdrawal of Homes England grant for the empty homes programme.
- **Social care staffing** – the current projected overspend takes into account that 31fte newly qualified social workers will join the establishment during the summer. Given their need to develop experience in the social worker role and the support from existing staff

required to achieve this, it will not be possible to reduce the level of agency staff until later in the year.

- Cost avoidance from in house residential reopening** – An estimated cost reduction of £1.8m is assumed in the overall projection. It should be noted that this cost avoidance will only mitigate the overspend projected on external placement budgets if children who are currently accommodated in external placements move into in-house homes, or if external placements are not repopulated when children leave them. Any move of placement for children requires a care planning process and it is not appropriate to disrupt a child’s placement in order to save the authority money.
- Additional income in relation to unaccompanied asylum-seeking children (UASC)** – The current forecast includes £0.3m more income from the Home Office in relation to UASC. This is due to the actual income for Q4 of 2020/21 being higher than originally estimated.

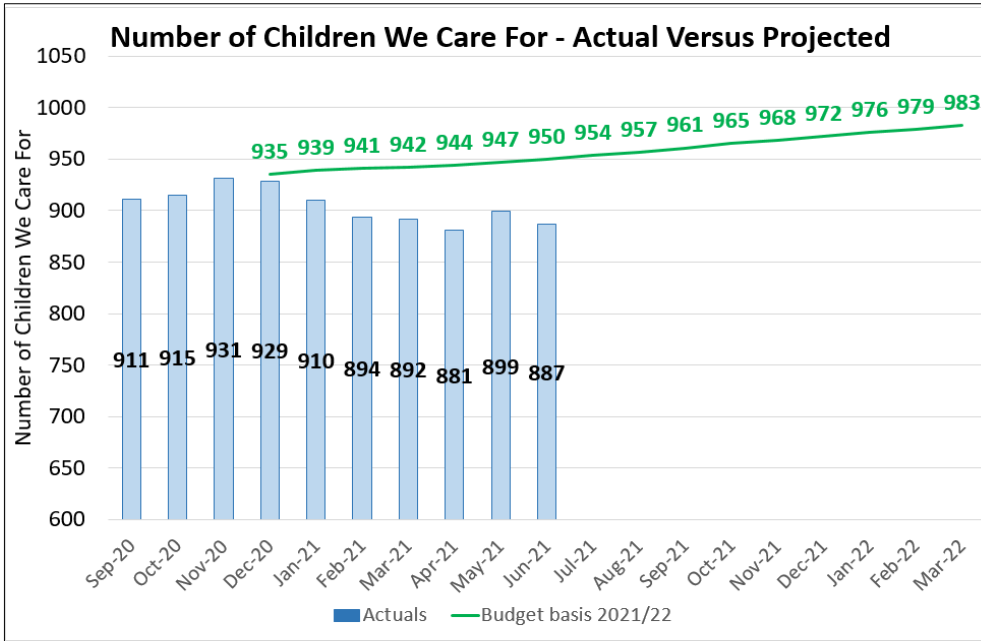
### Cost Drivers Information



This graph shows the total number of Children We Care For Placements since April 2018.

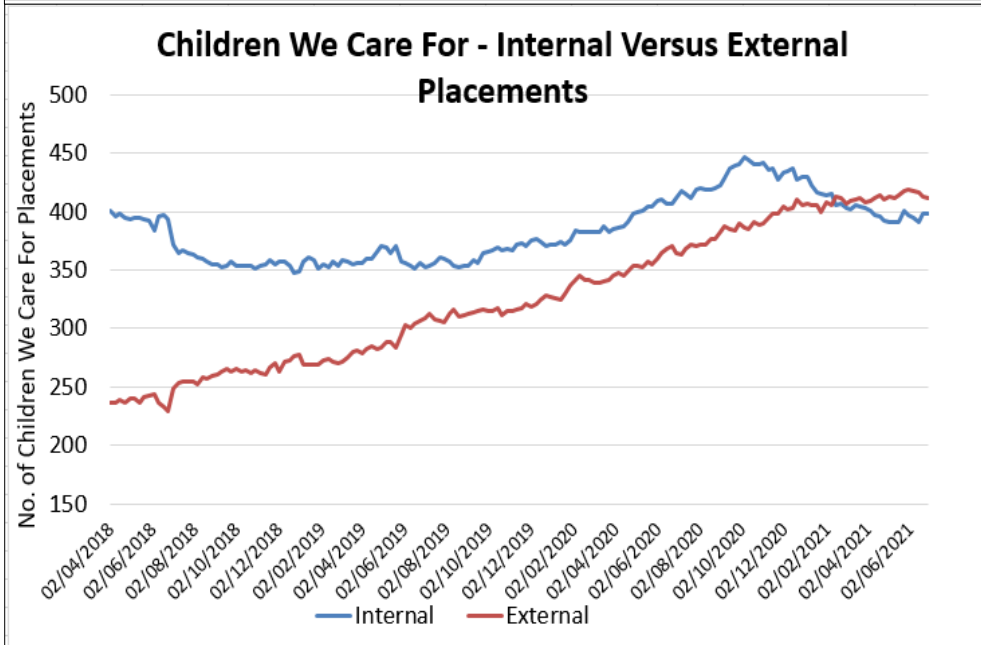
At the end of June 2021, Children We Care For numbers were five less than in the last week of March, and currently stand at 887. This compares with 848 at the same point last financial year.

This graph shows the total number of Children We Care For Placements by mainstream placements, asylum seeking children and children with learning disabilities.



This graph shows the number of Children We Care For placements compared to the budgeted expectation.

The graph depicts that growth in numbers has not transpired as expected, however the shift in placement mix has led to the projected overspend begin currently reported.



This graph shows the internal and external placement mix.

The number internal placements continues to decrease, however with the newly refurbished in-house residential homes starting to take placements and the impact from the investment in second child fostering allowances expected to be seen in the second half of the year, it is expected that this mix of placement will start to reverse.

### Savings Delivery Update

- The portfolio has a number of 2021/22 savings included within the budget and one saving outstanding from the 2020/21 financial year. Details of these savings are included in the table below:

## Agenda Item 7

Saving Activity	2020/21 Savings £000	June 2021		Narrative
Lease of vacant properties to reduce intentionally homeless costs	100	44	G	£0.044m is the full year effect of one family who were accommodated under this scheme in 2020/21, plus the estimated in-year saving of one further family moving from bed and breakfast accommodation into the second property.  The roll out of the project was delayed from March 2020 due to the pandemic. Since this time, Homes England have advised that they will no longer be making grants to the Empty Homes Programme. Without the capital funding to bring the properties to a habitable standard, the scheme is not financially viable.
		56	R	

Saving Activity	2021/22 Savings £000	June 2021		Narrative
National House Project	250	250	A	Local House Project is on track. Savings are profiled to be delivered in Q4, which is challenging due to the timescales associated with the delivery of the project.
Increase in Council's top slice of Early Years DSG to compensate for lost Central DSG grant funding used for wider benefit of children and young people	225	225	B	
In-house residential programme – reduced independent placement costs	200	200	R	Remaining cost avoidance arising from new operating model, after re-investment in the residential service. Saving is dependent on the re-opened homes achieving the average occupancy levels for the types of children and their associated costs as identified in the original modelling. Delays in re-opening Breakwater (formerly Seaside) and May House mean that the permanent delivery of this saving will not now be possible until 2022/23.
Reduce the number of solo placements and retainers	100	100	G	
Early help restructure (Year 2 savings)	550	450	A	The decision whether to proceed with the Early Help redesign will be taken by Cabinet on 27th July. In response to the public consultation, the proposal now includes the retention of 12 delivery points (previously 11 were planned). If the proposal is approved, this increase means that the cost of the new service will be £0.2m more than previously modelled, leading to a shortfall in savings. £0.1m of that shortfall is expected to be seen in 2021/22, with the remaining shortfall in 2022/23.
		100	R	
Increased grant funding towards support for unaccompanied asylum-seeking children	450	450	B	

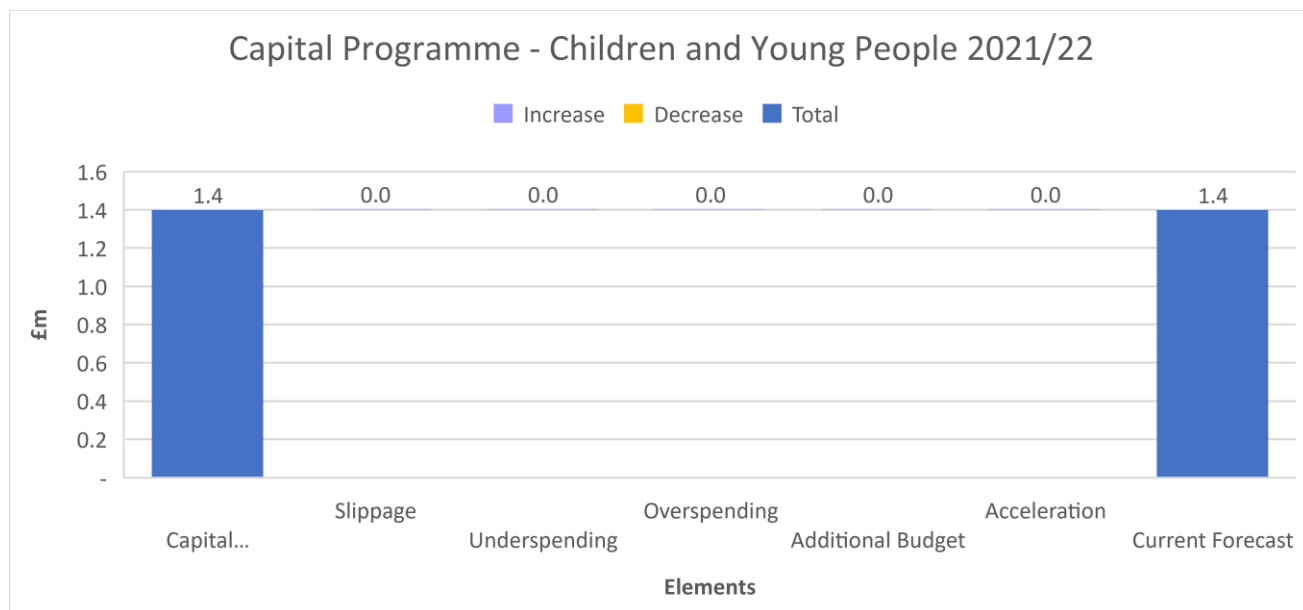


Saving Activity	2021/22 Savings £000	June 2021		Narrative
Improved commissioning for children's social care service - 16+ step down	1,800	250	G	
Improved commissioning for children's social care service - 16+ recommissioning		100	A	Whilst the bulk of the saving for this project will be delivered through new block contract arrangements, these will not be available until Apr 2022. However, a new spot framework will go live from 1st Sept 2021, which will offer some opportunity. The new framework will enable 'step down' from residential placements. This is only be possible under the flexibility and opportunities offered by the new framework
Improved commissioning for children's social care service - improved joint commissioning		400	R	Achievement of this saving is dependent on an increased number of children with disability receiving Continuing Health Care contributions towards the cost of their services. Staff are continuing to refer appropriate children and a monitoring process is being established to enable monthly reporting on progress of referrals.
Improved commissioning for children's social care service - reducing existing placement costs		700	A	A cohort of 62 children in residential and IFA placements is being regularly reviewed - all these placements have additional costs above and beyond the 'standard' costs. Staff are working with providers to identify unnecessary additional support or any situations where there is a more cost-effective alternative. In addition to this, the High-Cost Placements Panel is regularly reviewing those children in the highest costing placements to ensure that cost-effective provision is identified for the long term and that plans are put in place and monitored to enable transition into long-term provision. Commissioners are also now informing providers as a matter of routine that any additional funding will cease by default if the justification is not updated when contracts are reviewed.
Improved commissioning for children's social care service - U16 step down to fostering		350	A	Calculation of saving amount is based on 14 young people stepping down from external residential placements into independent fostering agency placements. Savings were due to start to be delivered from June 2021, however nothing has been forthcoming to date. There are 24 young people who are being considered to determine whether they are appropriate to step down. Staff are involved in the regular statutory reviews of each child within this cohort, along with potentially identifying new children to add to the cohort. The scope for step across placements has now been increased to include in-house fostering placements as well as IFA placements, which would offer a greater potential for savings.
Lease of vacant properties to reduce intentionally homeless costs (year 2 savings)	100	100	R	Year 2 savings relating to a project to lease vacant WSCC properties to YMCA to enable accommodation for Intentionally Homeless families. The project was substantially delayed from March 2020 due to the pandemic. Homes England have advised that they will no longer be making grants to the empty homes programme. Without the capital funding to bring the properties up to a habitable standard the scheme is not financially viable.
Review of Agency Staffing	231	231	A	The initial estimate of saving expected for the year to date is £0.067m, however further investigations are being undertaken with HR Resourcing to try to identify further reductions.

<b>Savings Key:</b>			
<b>R</b> Significant Risk	<b>A</b> At Risk	<b>G</b> On Track	<b>B</b> Delivered

## Capital Programme

6. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £1.0m for 2021/22. £0.4m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £1.4m. Since this time, profiled spend has remained the same giving a current full year actual spend for 2021/22 of £1.4m.



7. The largest projects included in the capital programme expenditure plan are:

- Orchard House Children’s Home Improvements.
- Cissbury Lodge Children’s Home Improvements.
- Seaside (Breakwater) Children’s Home Improvements.

8. There are six projects within this portfolio; three of the schemes in delivery are rated green, indicating that the project is reporting to plan. There are three projects rated amber, indicating that there is an issue having an effect on the projects, but that it can be dealt with by the project manager or project delivery team. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Children's In-House Phase 1 – Brightstar (formerly Cissbury Lodge)	AMBER	Main construction complete. Minor issues raised during handover with service being picked up within existing programme budget.	AMBER	Change Request pending to add budget.
Children's In-House Phase 2 – High Trees and 40 Teasel Close	AMBER	Increase in design-stage cost-estimates from initial budget estimate.	RED	Scope of works for Teasel Close expanded from initial temporary decant to enable longer-term usage. Business case to be presented in August.
Children's In-House Phase 2 – Orchard House	AMBER	Main works on track. Options for contact centre building currently over budget, remain to be considered.	RED	Contact Centre works on hold. New-build to be considered as potential most cost-effective option.

## Risk

9. The following table summarises the risks on the corporate risk register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective appendices to this report.

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR61	Death or serious injury of a child	15	15
CR69	Children's services will fail to deliver an acceptable provision to the community	20	20

10. Further details on all risks can be found in **Appendix 5** - Corporate Risk Register.

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# Learning and Skills Portfolio - Summary

## Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:

- Although Ofsted suspended full inspections of schools during much of the academic year, 11 of our schools and academies received short inspection visits during the summer term. These visits were to assess schools previously found to be good and to ensure that those requiring improvement were still making progress towards being good. All of the reports published show that the schools have remained good or are taking effective action to become good. It is anticipated that full inspections will resume in September 2021.
- The number of children eligible for free school meals (FSM) in West Sussex schools has been rising since 2018 and continues to do so. In the first quarter of this financial year, 1,271 new free school meal awards were made. Overall, there are currently 16,297 children receiving FSM in West Sussex schools.

## Our Council Performance Measures

Learning and Skills	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
21 The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old Reporting Frequency: Annually	67.0%	2018/19	2019/20	2020/21		The government has said that many exams and assessments cannot be held fairly this year as a result of the disruption students have faced due to the pandemic. Teachers will instead submit grades to the exam boards, based on their assessment of the student. These results will not be comparable to previous years. As in 2020, the DfE will not publish institution level data based on 2021 key stage 1 and 2 assessments, tests, GCSEs, AS levels, A levels, other regulated general qualifications, or vocational and technical qualifications.	This data will not be available for others, such as Ofsted or local authorities. Those working with schools and colleges, such as Ofsted, Department for Education regional teams and local authorities, should use data from previous years as a starting point for discussions around a school's or college's performance but should not use 2020 or 2021 results data for this purpose.	G
		65.4%	66.2%	72.2%	↗			
25 Percentage of schools with OFSTED rating 'good' or 'outstanding' Reporting Frequency: Quarterly	88.5%	No Data Available	No Data Available	Mar-20	→	OFSTED inspections may resume in September 2021	Not applicable	A
		87.6%						
26 Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools Reporting Frequency: Quarterly	88.0%	No Data Available	No Data Available	Mar-20	→	OFSTED inspections may resume in September 2021	Not applicable	A
		86.6%						
27 Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2 Reporting Frequency: Annually	64.0%	2017/18	2018/19	2019/20		Next results due Nov 2021. The government has said that many exams and assessments cannot be held fairly this year as a result of the disruption students have faced due to the pandemic. Teachers will instead submit grades to the exam boards, based on their assessment of the student. These results will not be comparable to previous years and will not be available for others, such as Ofsted or local authorities. As in 2020, the DfE will not publish institution level data based on 2021 key stage 1 and 2 assessments, tests, GCSEs, AS levels, A levels, other regulated general qualifications, or vocational and technical qualifications.	Those working with schools and colleges, such as Ofsted, Department for Education regional teams and local authorities, should use data from previous years as a starting point for discussions around a school's or college's performance but should not use 2020 or 2021 results data for this purpose.	A
		55.0%	61.8%	62.7%	↗			

## Agenda Item 7

28	Average attainment 8 score of students at Key Stage 4 including English and Maths Reporting Frequency: Annually	47.5	2018/19	2019/20	2020/21	Next results due Nov 2021.  The government has said that many exams and assessments cannot be held fairly this year as a result of the disruption students have faced due to the pandemic. Teachers will instead submit grades to the exam boards, based on their assessment of the student. These results will not be comparable to previous years. As in 2020, the DfE will not publish institution level data based on 2021 key stage 1 and 2 assessments, tests, GCSEs, AS levels, A levels, other regulated general qualifications, or vocational and technical qualifications.	This data will not be available for others, such as Ofsted or local authorities. Those working with schools and colleges, such as Ofsted, Department for Education regional teams and local authorities, should use data from previous years as a starting point for discussions around a school's or college's performance but should not use 2020 or 2021 results data for this purpose.	A
			46.6	46.9	50.3			
29	Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2 Reporting Frequency: Annually	24.0%	2017/18	2018/19	2019/20	No results collected for 2021 due to the pandemic	Not applicable	A
			23.3%	23.4%	25.3%			
30	Combined percentage of 16-17-year olds that are Not in Education, Education and Training or whose activity is not known (3-month average Dec-Feb annually) Reporting Frequency: Quarterly	7.0%	Sep-20	Dec-20	Mar-21	Next results due March 2021.  For the 3-month period from December 2020 to February 2021, West Sussex improved the NEET and Not Known figure by 4.2% compared to the previous year. This has narrowed the gap to England from 6.52% to 2.18% and the gap to South East from 5.54% to 1.25%.	Our team of careers advisors continue to offer support in a far more targeted way to help young people struggling to fulfil their career potential. Many are gradually re-engaging with education and training, many building up their confidence and skills by starting on short term employability courses before moving on to more full time education, training or employment opportunities. There remains a number of young people with complex issues for whom we are working with our partners to ensure the right support is made available for them so that they can also progress.	G
			20.8%	8.2%	7.1%			

[Website link to Our Council Performance Measures here.](#)

## Finance Summary

### Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£1.399m	Assumed funding from Covid-19 grant	(£1.399m)	
Home to School Transport costs; predominantly Special Educational Needs	£2.263m	Staffing vacancies within the School Effectiveness Service	(£0.201m)	
2020/21 and 2021/22 trading services income saving at significant risk	£0.175m	Staffing vacancies and projected underspending on equipment within school catering service	(£0.148m)	
Crawley PFI contract inflation increase of 2.9% (April RPI) against budgeted estimate of 1.1%	£0.060m	Staffing vacancies within Inclusion and School Crossing Patrol Service	(£0.071m)	
		Other minor variations	(£0.157m)	
<b>Learning and Skills Portfolio - Total</b>	<b>£3.897m</b>		<b>(£1.976m)</b>	<b>£1.921m</b>

## Significant Financial Issues and Risks Arising

Key Financial Issues and Risks Arising		Narrative	Cost Driver	Baseline (March 2020)	Q1	Action	Trajectory
L&S1	Destination mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport	Approximately one third of our children with an Education, Health and Care Plan (EHCP) also receive transportation to their school.	No of pupils with EHCP transported to a mainstream school / SSC	207 (11.3%)	224 (11.4%) <i>Increase of 8.2%</i>	↗	↗
			No of pupils with EHCP transported to a special school	1,240 (67.8%)	1,265 (64.6%) <i>Increase of 2.0%</i>	↘	
			No of pupils with EHCP transported to independent placements	381 (20.8%)	468 (23.9%) <i>Increase of 22.8%</i>	↗	
			Total no of pupils with EHCP transported	1,828 (100%)	1,957 (100%) <i>Increase of 7.1%</i>	↔	
L&S2	Transport type mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport	Approximately one quarter of our children with an Education, Health and Care Plan (EHCP) who receive transport are transported on the County Council fleet. However, the majority are transported in an external taxi or minibus. This is an expensive option, however, and as a result a parental mileage rate has been introduced to encourage parents to transport their own child to and from school instead.	No of pupils with EHCP transported in an external taxi/minibus	1,331 (72.8%)	1,394 (71.2%) <i>Increase of 4.7%</i>	↘	↗
			No of pupils with EHCP transported on County Council fleet	443 (24.2%)	462 (23.6%) <i>Increase of 4.3%</i>	↘	
			No of pupils with EHCP transported by parents	54 (2.9%)	101 (5.2%) <i>Increase of 87%</i>	↗	
			Total no of pupils with EHCP transported	1,828 (100%)	1,957 (100%) <i>Increase of 7.1%</i>	↔	
L&S3	Total number of routes required to transport pupils with an Education, Health and Care Plan (EHCP)	The number of externally contracted routes being undertaken has been on the increase over the last couple of years.	No. of transport routes	562	681 <i>Increase of 21.2%</i>	↗	↗
L&S4	Percentage of pupils with an Education, Health and Care Plan (EHCP) receiving transport requiring a solo taxi	The biggest area of increased spend over the last couple of years has been in relation to solo taxis. Pupils receive solo taxi transport from home to school because of age, SEND or other circumstances e.g.,	No of single occupancy taxi routes	221	308 (15.7%) <i>Increase of 39.4%</i>	↗	↗

## Agenda Item 7

		behaviour. Analysis shows around 35% of the pupils travelling alone in a solo taxi is due to needs, whilst the remaining 65% are due to geography/only child at the school.					Special Educational Needs Assessment Team (SENAT) have also reviewed the solo taxi approval process, and these now all go through scrutiny panel with transport representative invited to the meeting.	
L&S5	Daily transport cost of pupils with an Education, Health and Care Plan (EHCP) receiving external transport	The daily cost of SEND external taxi and escort provision has been increasing annually by approximately 10% over the last couple of years. This is mostly due to increased demand (numbers of pupils with an EHCP requiring transport), but also due to additional inflation pressures such as minimum living wage.	Current daily cost of SEND external taxi provision across all provision	Average 2020/21 £52.1k	£56.0k <i>Increase of 7.5%</i>	↗		↗
			Current daily cost of SEND external escort provision across all provision	Average 2020/21 £10.6k	£11.3k <i>Increase of 6.6%</i>	↗		

### Significant Financial Issues and Risks Arising- *Dedicated Schools Grant*

Key Financial Issues and Risks Arising		Narrative	Cost Driver	Baseline (March 2021)	Q1	Action	Trajectory	
L&S6	Placement mix of pupils with an Education, Health and Care Plan (EHCP)	Our High Needs expenditure is largely driven by the number of pupils with an Education and Health Care Plan (EHCP). The 2021/22 budget has been set based on a further 500 pupils this year. Although overall growth so far this year is in line with this, a greater proportion of these children are being placed in more costly placements within the independent sector.	No of pupils with EHCP in mainstream school	1,949 (31.9%)	1,997 (32.0%)	↗	West Sussex has significantly less learners with EHCPs in their mainstream secondary schools than the national picture. A small specialist outreach team has therefore been created as a two-year pilot to support the inclusion of these learners in their local mainstream school.	↗
			No of pupils with EHCP in special school / SSC	2,166 (35.4%)	2,183 (35.0%)	↘		
			No of pupils with EHCP in independent placements	615 (10.0%)	647 (10.4%)	↗		
			No of pupils with EHCP in other placement type	1,381 (22.6%)	1,416 (22.6%)	↔		
			Total no of pupils with EHCP	6,111 (100%)	6,243 (100%)	↔		
L&S7	Placement mix of pupils with an Education, Health and Care Plan (EHCP)	The 2021/22 budget has been set based on a further 500 pupils with an EHCP this year. Although overall growth so far this year is in line with this, a greater proportion of these children are being placed in more costly	Increase in no of pupils with EHCP in mainstream school	1,949	48 (2.5%)	↗	The higher level of increased placements in the independent sector is largely due to lack of capacity in WSCC's settings. Our special schools are currently at 98% capacity, and it is planned that 84	
			Increase in no of pupils with EHCP in special school / SSC	2,166	17 (0.8%)	↗		



	placements within the independent sector.	Increase in no of pupils with EHCP in independent placements	615	32 (5.2%)	↗	additional places will be made available from September 2021. However, in the medium term, it is expected that the number of independent sector placements will continue to rise at a faster rate.	↗
		Increase in no of pupils with EHCP in other placement type	1,381	35 (2.5%)	↗		
		Total no of pupils with EHCP	6,111	132 (2.2%)	↗		

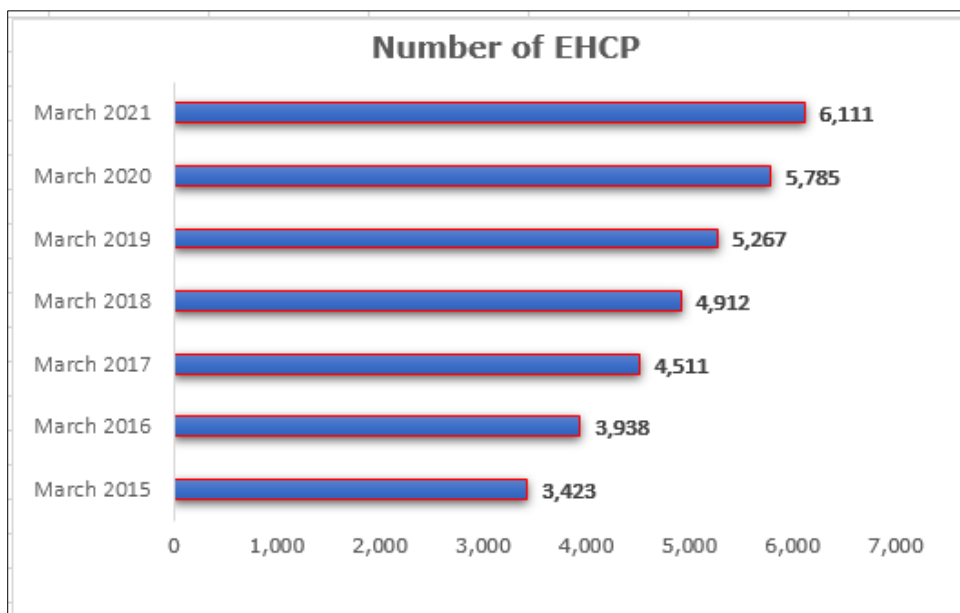
## Financial Narrative on the Portfolio's Position

1. The Learning and Skills Portfolio is projecting a £1.921m overspend.

- Home to School Transport - The service overspending is due to growing complexities, demand and costs which have continued to increase. An additional £0.8m has been added to the base budget for 2021/22, together with a saving of £0.5m to be achieved through increasing the internal fleet and greater taxi competition. The former internal fleet saving (£0.3m) is on track and will be mostly delivered when the new academic year starts but the latter saving (£0.2m) is currently reported at significant risk whilst work is undertaken to understand if there is any evidence of the taxi competition saving being achieved.
- School trading income has been significantly affected by the Covid-19 pandemic over the last 12 months, and therefore, the 2021/22 £0.150m saving is at significant risk and is not expected to be achieved.
- An inflationary pressure on the Crawley Schools PFI budget has emerged due to the recent increase in the rate of inflation following the easing of Covid-19 restrictions. The contract is indexed in line with the Retail Price Index each April; the marked increase to 2.9% this April has led to an overspending of £0.060m against the budget.
- Staffing vacancies within the School Effectiveness, Inclusion Service and School Crossing Patrol and other underspending opportunities have assisted to reduce the overall overspending position by £0.577m.
- Pressure continues on the Dedicated Schools Grant with a projected overspending of £1.373m currently predicted in 2021/22. This is after allowing for a £7m transfer from DSG reserves which was agreed by Schools Forum when the 2021/22 budget was set. The DSG deficit is therefore set to increase from £10.388m to £18.761m this year.

### Cost Driver Information

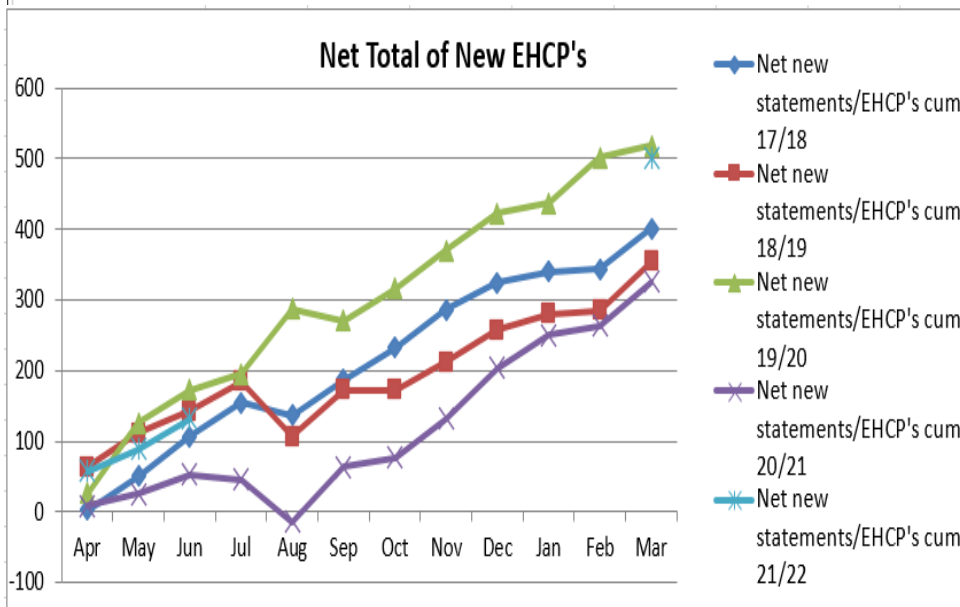
2. The Education and Health Care Plan assesses the needs of a child in the context of the Education budget, it is a major cost driver in relation to the Local Authority funded Home to School Transport budget and the DSG funded High Needs block.
  
3. One of the main reasons for the increasing level of EHCPs has been the extension of support to young people up to the age of 25. Statements previously lapsed at age 19, however since 2015 when the system was reformed, West Sussex, along with all other local authorities, has been supporting a new cohort of young people aged 19-25 for which they have received no additional funding. Fortunately, the educational needs of the majority of these additional pupils are met from within the funding that the colleges receive directly from government.



This graph shows the increasing number of children and young people with an EHCP in each financial year since March 2015.

Back then we had 3,423 children and young people with EHCPs, and since that time those numbers have risen significantly.

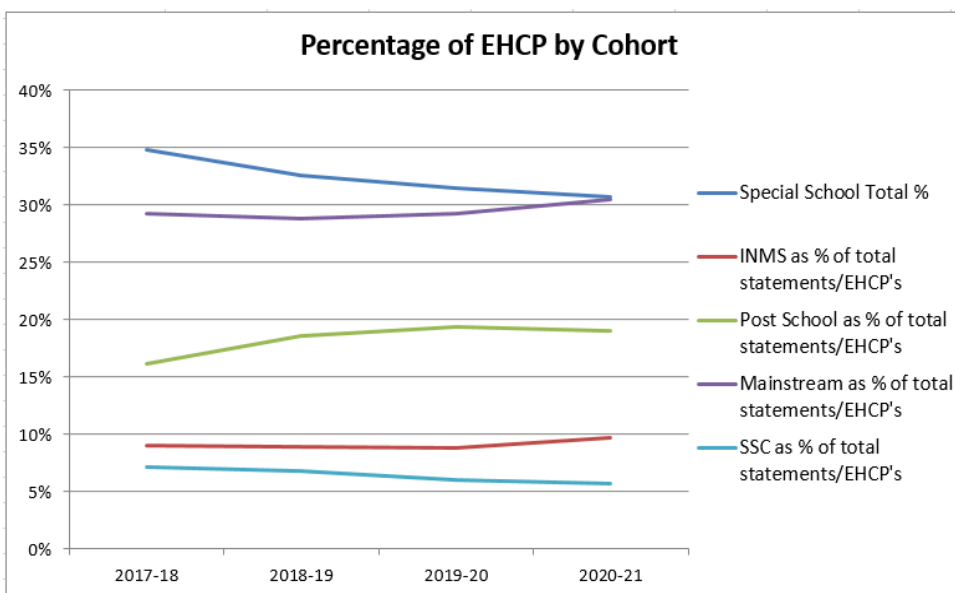
The 2021/22 budget assumes that numbers will increase by a further 500 to 6,611 by end of March 2022.



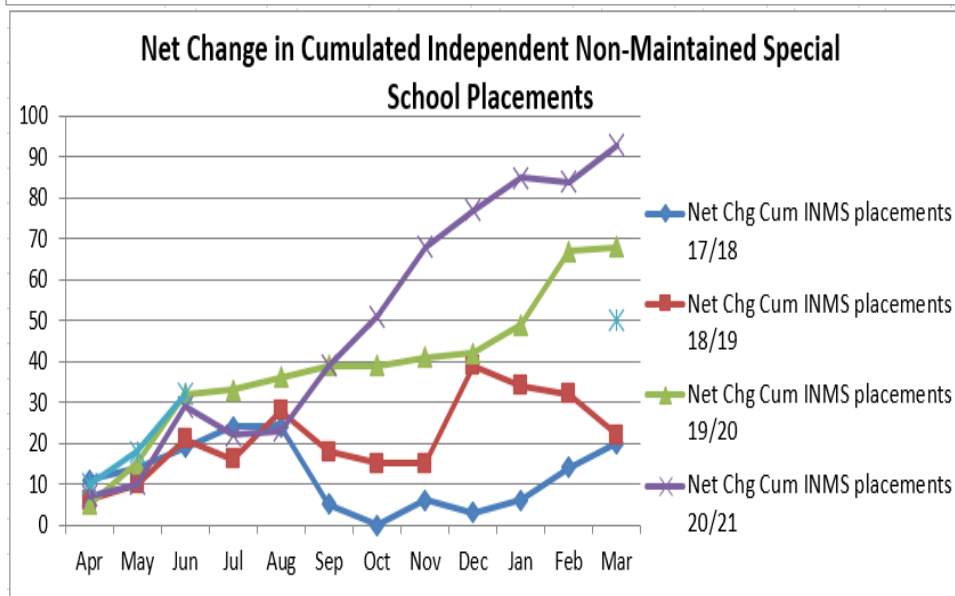
So far this year numbers have continued to rise – increasing by a further 132 as at the end of June 2021.

Currently the County Council has approx. 200 EHC needs assessments in process and additional resources have been recruited in order to deal with these.

We are therefore expecting overall EHCP numbers to continue rising sharply.



Although numbers have only increased by 2.16% so far this year, this pattern has not been seen across the board and the number of pupils in Independent and Non-maintained Sector (INMS) settings, in particular has continued to rise at a much higher rate (5.20%)



As can be seen from this graph, there appears to be no fixed pattern in the monthly change in INMS placement numbers, and therefore this makes it extremely difficult to forecast what level of spend is likely to be incurred in any given financial year.

The 2021/22 budget assumes that independent placement numbers will increase by a further 50 this financial year.

### Savings Delivery Update

- The portfolio has a number of 2021/22 savings included within the budget and one saving outstanding from the 2020/21 financial year. Details of these savings are included in the table below:

Activity	2020/21 Savings £000	June 2021		Narrative
Improve School Trading Offer	25	25	R	School trading income has been affected by the Covid-19 pandemic and therefore income has not been generated to meet the new budget target.
	100	100	G	School trading income has been affected by the Covid-19 pandemic although early indications are that income levels may increase this year.

## Agenda Item 7

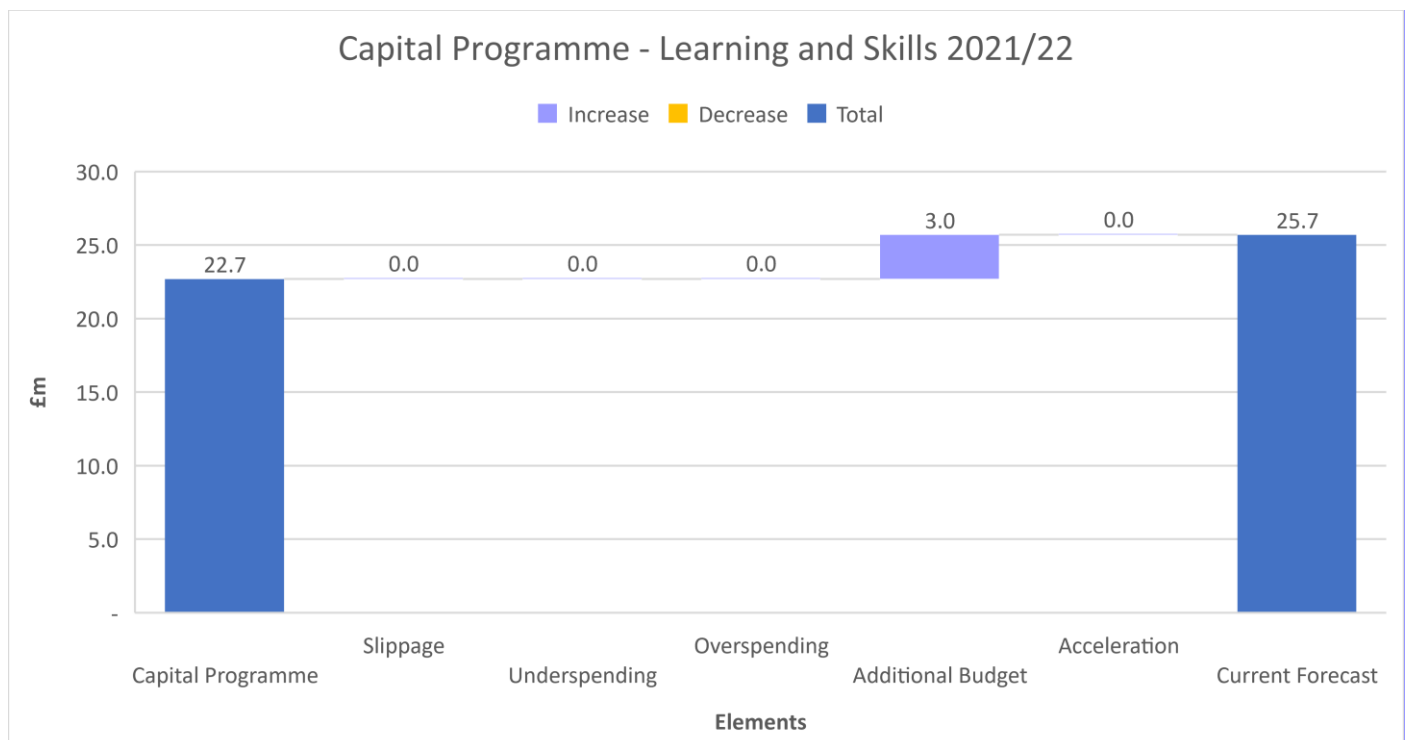
Activity	2021/22 Savings £000	June 2021		Narrative
Home to school transport – increased internal fleet	300	300	G	Phase 1 savings of £0.120m have been delivered because of action taken in 2020-21. The phase 2 savings of £0.180m are due to be delivered when the new academic year starts.
Home to school transport – greater taxi competition	200	200	R	A proportion of this saving is expected to come through due to some keener pricing but overall confidence on the full £0.2m is low.
Improve school trading offer (year 2 savings)	150	150	R	School trading income has been affected by the Covid-19 pandemic and therefore income has not been generated to meet the new budget target.
Charge Inclusion and Disadvantaged Pupils Programme to School Effectiveness	127	127	B	
Review of Agency Staffing	4	4	B	

### Savings Key:

R Significant Risk  
 A At Risk  
 G On Track  
 B Delivered

## Capital Programme

- The capital programme; as approved by County Council in February 2021, agreed a programme totalling £19.5m for 2021/22. £3.2m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £22.7m. Since this time, profiled spend has increased overall by £3.0m, to give a current full year actual spend for 2020/21 of £25.7m.



6. The largest projects included in the capital programme expenditure plan are:

- Schools Basic Need Programme.
- Schools Capital Maintenance.
- Woodlands Mead Project.
- Special Educational Needs and Disability Programme.

7. There are 30 projects within the portfolio; 10 of the schemes in delivery are rated green, indicating that the project is reporting to plan. 11 are rated at amber, indicating that there is an issue having an effect on the projects, but that it can be dealt with by the project manager or project delivery team. Seven are rated as red, indicating that there are significant issues with the projects, requiring corrective action. In addition, two projects have now been completed. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Edward Bryant Special Support Centre	AMBER	Delay and potential cost due to Academy Trust request for significant increase in scope. Service working with Trust to understand and resolve issues.	AMBER	Increase in scope agreed due to need to accommodate 4–11-year-old age group across two teaching spaces. Programme to be confirmed.
Felpham Community College - Special Support Centre	RED	Design stage delays following changes proposed by the school to mitigate the impacted of the tree in proximity to the building.	AMBER	Design agreed. Programme to be confirmed.
Forest School Co-Education	AMBER	Planning approval for paving works required. Delivery programme with no flexibility for delay.	GREEN	Planning approved, works onsite and currently on programme.
Ifield Community College PFI - Special Support Centre	RED	Cost and delivery programme subject to confirmation from PFI contractor.	RED	Confirmation remains required.
Maidenbower Infants - Special Support Centre	AMBER	Delays following uncertainty regarding future requirements for Children and Family Centre. Programme remains to be agreed.	AMBER	Programme remains to be agreed.
Nyewood CoE School	AMBER	Project complete but costs exceed budget following gas main diversion and drainage works.	AMBER	Final budget being prepared, Change Request to be produced, if required.
Oak Grove College	AMBER	Delivery progressing prior to planning consent due to time constraints on programme.	GREEN	Planning approved. Works onsite. Programme very tight.
Palatine SEN Primary School	AMBER	Delay due to re-design of surface water drainage scheme and impact on trees and landscaping proposals.	AMBER	Planning submitted later than programme, completion expected before September for Summer Term 2022 occupation.

## Agenda Item 7

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Parklands Primary	RED	Further defects discovered following acoustic testing. Scope and impact to be assessed.	RED	Ongoing defect management.
QEII Silver Jubilee School	RED	Successful tender subsequently withdrawn. Works to be re-tendered.	AMBER	Re-tender resulting in additional budget, approved by Change Request.
S106 Infrastructure Budget Programme	AMBER	Estimated programme costs exceed available S106 funding. Programme to be prioritised to deliver within budget.	AMBER	Prioritisation being managed within the programme.
S106 Lindfield Primary - Design Stage	RED	Significant change in scope approved - new project report required.	GREEN	New scope and programme agreed.
S106 Slinfold Modulars - Design Stage	RED	Feasibility cost estimate exceeds available S106 funds. Options to be considered.	AMBER	Business Case to include options including allocation of further S106 funding.
S106 St Andrews CE High School Co-Ed Design Stage	WHITE	Project to be delivered directly by the Diocese with WSCC funding contribution. Completion report to be produced.	COMPLETE	Project complete.
Southwater Infants and Juniors	WHITE	Practical completion achieved. End of Project Report due.	COMPLETE	Project complete.
St Margaret's Special Support Centre	AMBER	Delay due to relocation of the associated outside play space, not in the original design.	GREEN	Overall programme remains on track for September 2023.
Thorney Island Hall Enlargement	AMBER	Increased costs due to a number of variations to contract. Construction remains within budget.	GREEN	Variations agreed.
West Park School Special Support Centre	AMBER	Delay due to discovery of inaccuracies in historical site drawings.	GREEN	Overall programme remains on track for September 2023.
Woodgate Primary School (Pease Pottage)	AMBER	Longer than usual lead-in times means some items of FF&E may arrive late. Temporary use of existing equipment proposed.	GREEN	Occupation from September.
Woodlands Meed College	RED	Concerns regarding quality leading to delay and potential cost to revisit design.	RED	Development agreement subject to end-user approval. Programme at risk subject to approval.

## Risk

8. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective appendices of this report. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register.

Risk No.	Risk Description	Previous Quarter Score	Current Score

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Corporate Risk Register - July 2021

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date			
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score				
CR68	The government have placed restrictions and imposed requirements on Local Authorities to support in the management of the COVID-19 pandemic. If local (county or district) responsibilities are prolonged or additional measures imposed, there is a risk <b>services will fail to deliver existing work plans</b> due to staff responding to the impact of the pandemic, or staff shortages due to sickness.	Chief Executive	1. Failing to deliver statutory duties.	Mar-20	5	5	25	Treat	5	2	10	Review and update business continuity and service critical plans.	CLT	ongoing	Business continuity plans periodically reviewed. To date there is sufficient resource to deal with challenges.	5	3	15	Aug-21			
			2. Negative reputational impact.									Regular engagement with MHCLG and ensure information and direction is discussed and implemented through the Strategic Coordinating Group (SCG-Gold) and Tactical Coordination Group (TCG-Silver).								Chief Executive	ongoing	Outcomes to inform Tactical Management Group (TMG), Strategic Management Group (SMG), and Local Health Resilience Partnership (LARP) for action/info.
			3. Residents don't receive support required.									Develop communications when required to manage expectations of staff and residents on WSCC response position.								Head of Communications	ongoing	Collaboration and agreement on services provision messages with directorates and ELT through current COVID-19 mechanisms (TMG and SMG).
			4. Insufficient budget/budget exceeded.									To continue to lobby government groups to influence funding decisions.								Chief Executive	Ongoing	Sufficient funding received to date to deal with the cost.
			5. Increase risk to life.									IA to conduct review of lessons learned and communicate.								Director of Finance & Support Services	Sep-21	
			6. Information not shared appropriately.									Services to consider impacts should government impose restrictions (via tier system) at a district level as opposed to county.								CLT	ongoing	To be captured in business continuity plans.
CR70	There is an <b>increasing demand placed on the senior officers</b> due to the ongoing threat of COVID19 and additional burdens due to devolved responsibilities. This may lead to a continued <b>lack of capacity to deal with strategic/organisational issues</b> , leading to poor decision making.	Chief Executive	1. Outcomes for residents not delivered	Aug-20	4	3	12	Tolerate	4	3	12	Continue to monitor service resource impact.	ELT	ongoing	Concerns raised through ELT	4	3	12	Aug-21			
			2. Residents don't receive support needed.									Provision of support to services when required.								SMG	ongoing	Support requests raised through TMG and escalated to SMG if required.
			3. Failing to deliver statutory duties																			
CR71	As part of the 'new normal' WSCC staff will be expected to continue to work from home (current exceptions being areas of critical business that cannot function in this way and staff unable to work in a safe environment at home). This may adversely effect the <b>mental and physical wellbeing (and emotional resilience) of staff</b> which will lead to an increase in absences and poor service delivery to residents.	Director of Human Resources & Org Dev	1. Increase in poor physical health of staff.	Aug-20	4	4	16	Tolerate	4	2	8	Mental health training and support (particularly for managers).	Health and Safety Manager	ongoing	Stress Management corporate guidance, mental health for managers e-learning series, adoption of mental health first aiders across the council and the employee assistance programme (EAP).	4	2	8	Aug-21			
			2. Increase in poor mental health of staff.									DSE assessments carried out and regularly reviewed.								Health and Safety Manager	ongoing	Directorates responsible for completion of staff assessments. Comms to communicated the requirement to complete the DSE self-assessment and home working assessment.
			3. Increase in staff absence.									Appropriate comms to ensure officers are equipped to support staff.								Health and Safety Manager	ongoing	HSW messages being published regularly via One Voice and newsroom articles.
			4. Poor service delivery to residents.																			
			5. Increase in number of claims and premiums.																			

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score	
CR7	There are governance systems which inhibit effective performance and a culture of <b>non-compliance</b> and also a lack of standardisation in some <b>systems and processes</b> . Skills and knowledge of systems inadequate and excessive effort required for sound decisions and outcomes.	Director of Law & Assurance	1. Delayed decisions impede service delivery.	Dec-19	4	4	16	Treat	2	2	4	Data on areas of non-compliance used to inform Directors to enforce compliance with standards.	Director of Law & Assurance	Ongoing	AGS actions approved November 2020 - updated and sent to RAAC March 21. 21/22 AGS actions approved and underway.	4	2	8	Oct-21
			2. Service improvement effort impeded.									Regular compliance monitoring and active corporate support when non-compliance happens to establish better practice.	Director of Law & Assurance	Ongoing	Audit plan settled and activity in progress				
			3. Resources misapplied - poor VFM.									Audit plan focussing reviews on key corporate support systems to identify areas in need of improvement.	Director of Law & Assurance	Ongoing	Actions underway as per agreed audit plan				
			4. Complaints and claims.																
			5. Censure by external inspection.																
CR11	Due to recent reports into service operations and senior leadership instability, there is a risk that the Council will not be seen as an attractive place to work by current and potential employees. This will result in problems <b>recruiting and retaining staff</b> in key skills areas.	Director of Human Resources & Org Dev	1. Over-reliance on interim and agency staff.	Mar-17	4	5	20	Treat	4	2	8	Provision of clear financial support for recruitment and retention policy and provisions procedures.	Head of Specialist HR Services	Jul-21	Partially Completed. Social workers recruitment and retention package in place for 2020. 2021 offer currently under review. Corporate relocation package drafted and being prepared for ELT sign off. Sustainable Social Worker Pay Model being reviewed in light of Trade Union comments.	4	3	12	Aug-21
			2. Lack of corporate memory.									Application of policy and provisions for various hard to fill posts.	Head of HR Bus Ptr & Org Dev	Ongoing	Use of R&R package to recruit children's social workers. Relocation support for hard to fill roles awaiting sign off by ELT. Use of apprenticeships to build talent pipelines e.g. social worker, occupational therapist, management programmes.				
			3. Inadequate pace/speed of delivery.									Produce Directorate Workforce Strategies to identify skills, capacity and capability requirements.	Head of HR Bus Ptr & Org Dev	Jul-21	Reward & Retention package for Children's Social Workers produced. Development of Workforce Plan being carried out as part of Children First Improvement Plan.				
			4. Low staff morale and performance.									Development of comprehensive employee value proposition.	Head of Res Org Dev & Talent	Oct-21	Part of People Framework Action Plan, will be progressed once initial kick start projects are delivered.				
												Longer term strategies for addressing recruitment issues e.g. apprenticeships, growing our own.	Head of Res Org Dev & Talent	Ongoing	3 year plans in place for apprenticeships (currently being refreshed). LGA consultancy engaged with; recommendations received. Continuing programme of marketing and awareness raising, e.g. National Apprenticeships Week.				

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date			
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score				
CR22	The <b>financial sustainability of council services</b> is at risk due to uncertain funding from central government and/or failure to make the required decisions to ensure the budget is balanced. This has been compounded further with the COVID-19 crisis, and the recent Ofsted and HMIC FRS reports.	Director of Finance & Support Services	1. Insufficient government funding to deliver services.	Mar-17	4	4	16	Tolerate	4	3	12	Pursue additional savings options to help close the budget gap.	Director of Finance & Support Services	Ongoing	Savings are being developed as part of the budget process for 2021/22. A balanced budget was approved by Full Council in Feb 21 although ongoing pressures for future years remain. Preparations are being made to begin the process to develop a balanced budget for 2022/23.	4	3	12	Jul-21			
			2. Adverse effect on reserves/balanced budget.									Monitor the use of additional funds made available to improve service delivery.								Director of Finance & Support Services	Ongoing	Use Quarterly Performance Management report (QPM)
			3. Reputational impact through reduction of service quality									Financial impacts arising from the Covid-19 national emergency need to be reflected and addressed within the TMP and MTFS as appropriate.								Director of Finance & Support Services	ongoing	The QPM report now reflects the impact of Covid-19 and sets out how this impacts specific services and WSCC as a whole. This is underpinned by a bespoke recording approach within SAP, which clearly accounts for the costs incurred and funding received from Government, alongside the Delta return made to MHCLG on a monthly basis. The MTFS planning framework also reflects the potential impact of Covid-19, both from the potential funding and budget pressures perspectives.
			4. Increased liability of service delivery, transferred by external partners due to funding restrictions i.e. supporting homelessness.																			
			5. Additional unexpected service and cost pressures from savings decisions.																			
			6. Financial implications for both 2022/23 and the medium term arising from the national emergency circumstances associated with Covid-19.																			
CR39a	As a result of failing to maintain and ensure the correct use of our security systems and protocols, there is a risk of a successful <b>cyber attack</b> directly from external threats; or indirectly as a consequence of staff accessing unsafe links from external sources and unauthorised/insecure website browsing. This will lead to significant service disruption and possible data loss.	Director of Finance & Support Services	1. The Council suffers significant financial loss or cost.	Mar-17	4	5	20	Treat	4	4	16	Improve staff awareness of personal & business information security practices & identification of cyber-security issues. Continued actions due to evolving threats.	Head of IT	Ongoing	Regular comms distributed to all staff. Continuing to drive employees to undertake mandatory annual Information Security and Data Protection education and certification. Adhoc actions taken (as appropriate) in response to level of cyber threat.	5	5	25	Jul-21			
			2. The Council's reputation is damaged.									Maintain IG Toolkit (NHS) & Public Service Network security accreditations.								Head of IT	Ongoing	Ongoing works to ensure appropriate connectivity/accreditation for applicable public sector/government networks/system connectivity.
			3. Resident's trust in the Council is undermined.									Conduct tests including penetration, DR and social engineering. (conducted 6 monthly)								Head of IT	Ongoing	2021 testing schedule defined and in delivery.
			4. Partners will not share data or information with the Council.									Ensure that cyber-attack is identified early, that reporting & monitoring is effective, and recovery can be prompt.								Head of IT	Ongoing	Proactive stance implemented to ensure a watching brief for threats/updated guidance notes. WSCC has formally joined SE Warning Advice and Reporting Point (WARP).
			5. Punitive penalties are made on the Council.									Provide capacity & capability to align with National Cyber-Security centre recommendations.								Head of IT	Ongoing	Training needs assessment regularly undertaken, programme of education developed to ensure IS resources are appropriately skilled and corporate practices followed align to NCSC guidances.
												Transition to a controlled framework for process and practice.								Head of IT	Ongoing	IT service redesign to be carried out due to early return of ITO.

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date		
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CR39b	Data protection responsibilities. The Council is a Data Controller and has obligations and responsibilities arising from that role. Council needs resources, skills, knowledge, systems and procedures to ensure obligations are met.	Director of Law & Assurance	1. Individuals or groups come to harm.	Mar-17	4	5	20	Tolerate	3	3	9	Test the effectiveness of DPIA	Head of Data Protection	Ongoing	Annual business process review via DPIA to confirm compliance or to reflect update/risk assessment if business process elements have shifted since last review.	3	3	9	Oct-21		
			2. The Council's reputation is damaged.									Maintain IG Toolkit (NHS) & Public Service Network security accreditations.			Head of IT					Ongoing	Ongoing works to ensure appropriate connectivity/accreditation for applicable public sector/government networks/system connectivity.
			3. Resident's trust in the Council is undermined.									Undertake Data Privacy Impact Assessments (DPIA) when systems or processes change and carry out resulting actions.			Director of Law & Assurance					Ongoing	Processes settled. Most impact assessments completed. DPIA to be conducted as required.
			4. Partners will not share data or information with the Council.									Enable safe data sharing, including using appropriate data standards & appropriate anonymization techniques.			Head of IT					Ongoing	Mandatory training implemented to ensure employees are aware of obligations and support available. Data sharing agreements / contractual terms to cover provision of effectively managed DP obligations between WSCC/Suppliers/third parties.
			5. Punitive penalties are made on the Council.									Ensure the skills and knowledge is available to support Caldicott Guardian in ASC.			Head of Data Protection					Ongoing	Head of IT and DP Team leader to liaise with DASS by end March 21 to settle actions
												Adopt ISO27001 (Information Security Management) aligned process & practices.			Head of IT					Ongoing	Adoption of ISO27001 is being considered as part of a wider assurance framework being evaluated for implementation to support operation of the Council's internal IT function post the end of the existing IT outsource
												Review IT systems implemented prior to 25 May 2018 to confirm compliance with updated regulations.			Director of Law & Assurance					Ongoing	Further DPIA review assessment (for pre May 2018 deployed systems) to coincide with review/novation/transformation (to Cloud) of specific IT systems resultant from the return of the Council's IT outsource contract.
CR50	WSCC are responsible for ensuring the HS&W of its staff and residents. There is a risk that if there is a lack of H&S awareness and accountability by directorates to capture and communicate in accordance with Council governance arrangements, it will lead to a serious health & safety incident occurring.	Director of Human Resources & Org Dev	1. Increase risk of harm to employees, public and contractors.	Mar-17	4	5	20	Treat	3	2	6	Purchase, develop and introduce an interactive online H&S service led audit tool.	Health and Safety Manager	ongoing	Site monitoring inspection templates and audit templates to be created in Firmstep.	3	3	9	Aug-21		
			2. Increase number of claims and premiums.									Conduct a training needs analysis, produce gap analysis to understand requirements and produce suitable courses as a consequence.			Health and Safety Manager					ongoing	Work on the TNA has been paused. H&S e-learning modules bespoke to the council H&S arrangements are being developed with L&D development colleagues. Course content will be owned by the council instead of off the shelf course material.
			3. Adverse reputational impact to Council.									Incorporate HS&W information into current performance dashboard.			Health and Safety Manager					ongoing	Dashboard to capture details on sickness, absence and H&S. H&S data currently collated relates to RIDDOR and NON-RIDDOR incidents. Data from inspections and audits once the templates are developed in Firmstep will be linked to PowerBI dashboard.
			4. Increase in staff absence.									Regular engagement with other LA's on best practice and lessons learned.			Health and Safety Manager					Ongoing	
												Develop and introduce a more comprehensive risk profile approach and front line service based audits.			Health and Safety Manager					Ongoing	HSW risk profiling template created and being launched in some Directorates. C-19 has prevented full launch across the council.

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score	
CR58	If there were to be a <b>failure of social care provisions</b> there is a risk that both WSCC funded residents and self-funding residents are not being properly cared for; which may result in death or injury to individuals and significant reputational harm to the council.	Executive Director of Adults and Health	1. Potential that people will come to harm and Council will be unable to ensure statutory safeguarding duty.  2. CQC action against service provider which could lead to establishment closure at short notice  3. Financial implication of cost of reprovision following closure of services.  4. Reduced capacity in the market as a result of failure of provision.  5. Delay for those residents who are Medically Ready to Discharge (MRD).  6. Non-compliance with Care Act.  7. Reputational impact. Public perception of the council being willing to accept poor standards of care. Low public confidence in social care.	Sep-18	5	5	25	Treat	3	3	9	Collection of market information on Firefly. Analysis of information and appropriate level of quality assurance response.  Provision of regular support and communication to care homes to monitor financial sustainability during COVID-19 pandemic.  Financial analysis of high risk provision - due diligence checks.  In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.  Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.  Administration of central government funding to provide financial support to the sector.	Head of Contracts & Performance  Head of Contracts & Performance  Head of Contracts & Performance  Head of Adult Operations  Cx Lead  Cx Lead	ongoing  ongoing  ongoing  ongoing	Due to the implications of COVID19 and service resource constraints, the ability to conduct face to face quality assurance checks has reduced. There is now an increased focus on supporting/improving infection control and closer working with the CCG to ensure the right level of support to care homes is delivered.  Regular communication (with a COVID19 focus) with care homes to identify risk areas early. Monitoring of deaths and Covid outbreaks in care homes. This action is reviewed and discussed weekly at WSCC IMT.  Working with strategic contracts to identify key providers for more regular financial checks. Commissioning of sustainability blocks to deliver a level of financial stability.  Emergency plans in place for residential services and Domiciliary Care provision. Continue to work with RET to ensure process is robust and reflects learning from incidences.  Care services registered with CQC are currently required to complete NECs trackers as part of grant Covid-19 Department of Health and Social Care Grant Funding which supports an understanding of capacity as does the Shaw healthcare bed booking system. Combined Placement and Sourcing Teams have a Provider Capacity Tracker which is updated with available information and intelligence. Information is reviewed weekly to explore any delays and issues with capacity which are escalated to the weekly Capacity Oversight Group meeting.  Total payments of £43.3million in 20/21 made to the care sector through Department of Health and Social Care (DHSC) Grants, payments to Council commissioned provision and uplifts to Council rates. For 21/22 an uplift to commissioned provision of 1.75% has been decided and implemented and the Council is in the process of facilitating payments to the sector from the DHSC Infection Control and Testing fund which supports spend up until 30th June 2021.	5	5	25	Aug-21

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score	
CR60	There is a risk of failing to deliver the <b>HMIC FRS improvement plan</b> , leading to an adverse affect on service delivery; which may result in failing any subsequent inspection.	Chief Fire Officer	1. Reputational damage  2. Corporate Governance Inspection  3. Legal implications of not delivering statutory services  4. Increased risk harm	Apr-19	5	4	20	Treat	5	2	10	Ensure robust project and programme governance in place and monitor delivery.	Chief Fire Officer	ongoing	During the revisit, the HMIC FRS Advisory Board praised the project and programme plans, and PMO governance. They also reported tangible improvements of preventative and protective measures. Further praise was received regarding the accelerated pace of mitigating the risk to public safety. The IAP concluded the demonstration of the progress to date leads them to believe that the steps that WSFRS have taken to improve the service are significant. It will undoubtedly take time to fully embed the improvements, and the service has a clear plan in place to do so. It was therefore concluded to close the Independent Advisory Panel.	5	3	15	Aug-21
CR61	A 'serious incident' occurs resulting in the <b>death or serious injury of a child</b> where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	Executive Director of Children, Young People and Learning	1. The Council would have let children down and as a result our reputation and credibility would be significantly damaged.  2. Subject to investigation and further legal action taken against the Council.  3. Immediate inspection and Government intervention.	Jun-19	5	5	25	Treat	5	2	10	Implement Practice Improvement Plan (PIP). Improvement Plans include management development and HCC intervention.  Provide proactive improvement support to services to assure effective safeguarding practices.	Executive Director of Children, Young People and Learning  Executive Director of Children, Young People and Learning	Ongoing  ongoing	Improvement activity continues to be embedded within the social work teams. The management assessment programme is now being implemented with all Service Leads being assessed by the end of January. The full programme of assessments will be completed by mid-May 2021. Statutory performance continues to improve but there is still inconsistency across the service. The service continues to work with our improvement partners (HCC) to deliver ongoing improvement activity across children's social care. The service remains under close scrutiny from the independent Improvement Board and the statutory regulator, Ofsted.  All improvement activity is overseen and supported by the dedicated Practice Improvement team who report regularly to DLT and the Improvement Board. We continue to revise and improve practice guidance, policy and practice on an ongoing basis. Areas of further development have been identified from the latest Ofsted focused visit and they form a focus for the next phase of the improvement work.	5	3	15	Aug-21
CR65	The review of <b>corporate leadership, governance and culture</b> recommended in the Children's Commissioner's report is not fully undertaken or effectively implemented leading to a lack of necessary improvement and further service failures or external intervention.	Chief Executive	1. Service failure  2. External intervention  3. Poor value for money	Dec-19	5	4	20	Tolerate	3	2	6	Develop plan to stabilise senior leadership team.  Engage with external partners (including LGA) to scope and deliver Leadership development for Cabinet and Senior Officers.  Implementation of governance changes as approved by Council (17.12.19)	Chief Executive  Director of Law & Assurance  Director of Law & Assurance	ongoing  ongoing  ongoing	Stable team - some tasks ongoing to maintain and to address limited interim roles in place  Plan completed and approved. For implementation with LGA post election as part of induction programme  Completed those for immediate or approved implementation to meet Council's decision. Further review post election.	3	2	6	Nov-21

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date	
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score		
CR69	If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that <b>children's services will fail to deliver an acceptable provision to the community.</b>	Executive Director of Children, Young People and Learning	1. A child is exposed to dangers which could cause harm.	Mar-20	5	5	25	Treat	5	3	15	Deliver Children First Improvement Plan.	Senior Improvement Lead	ongoing	The Children First Improvement Plan has been developed to incorporate three key pillars to ensure an improved level of service: Pillar 1 - Everyone knows 'what good looks like'; Pillar 2: Creating the right environment for good social work to flourish; Pillar 3 : Deliver an Improved Service Model. The programme is being implemented and is on target as outlined in the Transformation Programme summary.	5	4	20	Aug-21	
2. Significant reputational damage.			Continue to work with Hants CC as a partner in practice to improve the breadth of children's service.									Executive Director of Children, Young People and Learning			ongoing					The phase 2 workstream improvement action plan, which is jointly developed by WSCC and HCC is being progressed. Regular steering group to track and monitor progress and report into the into Improvement Board.
3. Reduced confidence by residents in the Councils ability to run children's services.			Implement the Children First Service transformation model									Children First Transformation Director			ongoing					Family Safeguarding model redesign to ensure practice improvements are sustainable and embedded to provide a good level of service is being progressed and is meeting its milestones for implementation.
4. Legal implications through non-compliance or negligence.																				

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## How to Read the Performance and Resources Report

The Performance and Resources Report is separated into three sections:

- a. **Summary Report** – This is an overall summary of the County Council’s performance for the latest quarter, including:
  - Performance highlights of the County Council’s priorities,
  - Overview of the revenue and capital financial outlook across the organisation,
  - Key corporate risks with a severity graded above the set tolerance level,
  - The latest workforce overview based on pulse survey feedback.
- b. **Sections by Portfolio (Sections 1-10)** – There is a separate section for each Portfolio:
  - Section 1 – Adults Services
  - Section 2 – Children’s and Young People
  - Section 3 – Learning and Skills
  - Section 4 – Community Support, Fire and Rescue
  - Section 5 – Environment and Climate Change
  - Section 6 – Finance and Property
  - Section 7 – Highways and Transport
  - Section 8 – Leader
  - Section 9 – Public Health and Wellbeing
  - Section 10 – Support Services and Economic Development

Each Portfolio covers the following aspects in detail which enables the appendix to be viewed as a ‘standalone’ report.

- Updates of the performance KPIs agreed in Our Council Plan and the action taking place, including the noting of “CC” Climate Change performance measures.
- The KPIs measures will compare the last three periods- this may be quarterly, annually or other time period (depending on how regularly data is released); however, each measure will explain the reporting period.
- Overview of the revenue financial position and savings update.
- Overview of the capital financial position and latest capital performance.
- Details of the corporate risks which have a direct impact on the specific Portfolio.

c. **Supporting Appendices** – Other documents within the report include:

- Appendix 1 – Revenue Budget Monitor and Reserves
- Appendix 2 – Covid-19 Summary
- Appendix 3 – Service Transformation
- Appendix 4 – Capital Monitor
- Appendix 5 – Corporate Risk Register
- Appendix 6 - Workforce

## Scrutiny Committee Documents

A detailed matrix of the Performance and Resources Report’s sections and appendices by Scrutiny Committee responsibility is shown below. The areas in dark green indicate the Scrutiny Committees areas of responsibility and the areas in light green denote areas of the report which should be included in the Committee papers for context and consideration where appropriate.

### PRR Matrix – Documents for Scrutiny Committees

		CYPSSC	HASC	CHESC	FRSSC	PFSC
Summary Report		✓	✓	✓	✓	✓
Section 1	Adults Services Portfolio		✓			✓
Section 2	Children and Young People Portfolio	✓				✓
Section 3	Learning and Skills Portfolio	✓				✓
Section 4	Community Support, Fire and Rescue Portfolio			✓	✓	✓
Section 5	Environment and Climate Change Portfolio			✓		✓
Section 6	Finance and Property Portfolio					✓
Section 7	Highways and Transport Portfolio			✓		✓
Section 8	Leader Portfolio					✓
Section 9	Public Health and Wellbeing Portfolio		✓			✓
Section 10	Support Services and Economic Development Portfolio					✓
Appendix 1	Revenue Budget Monitor and Reserves					✓
Appendix 2	Covid-19 Summary					✓
Appendix 3	Service Transformation					✓
Appendix 4	Capital Monitor					✓
Appendix 5	Corporate Risk Register	✓	✓	✓	✓	✓
Appendix 6	Workforce					✓

<b>KEY:</b>
Specific Committee Responsibility
To Be Included In Committee Papers

**Children and Young People's Services Scrutiny Committee  
Work Programme 2021/2022**

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
<b>Forthcoming Committee Meetings</b>		
<b>Children First Improvement Update</b>	<b>Performance monitoring</b> - To seek assurance and evidence that appropriate progress is being made on the children first improvement Journey and outcomes are improving for children and families. <b>Focus:</b> Workforce - Social Worker Pay Officer & Management Assessment programme	29 September 2021
<b>Performance and Resources Report – Q1</b>	<b>Performance monitoring</b> – To assess the performance indicators relating to Children and Young People's Services in Our Council Plan	29 September 2021
<b>Attainment Gap in West Sussex</b>	<b>Performance monitoring</b> – to understand the current attainment gap in West Sussex and what is being done to address the gap. Also to explore the impact of the pandemic on the attainment gap and how this is being addressed. To include a focus on early years and the impact of the catch-up programme on trying to reduce the gap.	1 December 2021
<b>Performance and Resources Report – Q2</b>	<b>Performance monitoring</b> – To assess the performance indicators relating to Children and Young People's Services in Our Council Plan	1 December 2021
<b>Children First Improvement Update</b>	<b>Performance monitoring</b> - To seek assurance and evidence that appropriate progress is being made on the children first improvement Journey and outcomes are improving for children and families. Focus: Quality Assurance	1 December 2021

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
<b>Children First Improvement Update</b>	<b>Performance monitoring</b> - To seek assurance and evidence that appropriate progress is being made on the children first improvement Journey and outcomes are improving for children and families. Focus: tbc	12 January 2022
<b>Performance and Resources Report – Q3</b>	<b>Performance monitoring</b> – To assess the performance indicators relating to Children and Young People’s Services in Our Council Plan	9 March 2021
<b>Children First Improvement Update</b>	<b>Performance monitoring</b> - To seek assurance and evidence that appropriate progress is being made on the children first improvement Journey and outcomes are improving for children and families. Focus: tbc	9 March 2022
<b>CYPSSC –Confirmed items for timetabling</b>		
<b>Children First Improvement Update – focus areas</b>	<b>Performance monitoring</b> - Focus areas of reports for future meetings to be confirmed. Potential areas that have been raised by Committee/previous reports include: <ul style="list-style-type: none"> <li>• Outcomes of recent Ofsted Monitoring visits and areas highlighted by the recent Commissioner update, e.g. consistent social work practice</li> <li>• Any examples or evidence and/or modelling being presented to the Commissioner and Ofsted to demonstrate the progress the service is making.</li> <li>• Monitoring the progress of cultural change within the service to improve the quality of service to residents.</li> <li>• Partnership working and impacts</li> <li>• Update on performance of initial health assessments for Children looked after (from CPP).</li> <li>• Update on Care Leaders Fellowship initiative and impact on children and young people.</li> <li>• Staff Engagement outcomes</li> </ul>	<i>At each meeting – Focus area for 1 December meeting identified (see above). BPG in November to explore focus areas for January and March 2022 meetings.</i>

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
<b>Performance and Resources Report - Q4</b>	<b>Performance Monitoring:</b> To assess the performance indicators relating to Children and Young People’s Services in Our Council Plan (to be done quarterly).	Summer 2022 – Date TBC once calendar of meetings is finalised for 2022/23
<b>West Sussex Safeguarding Children Partnership Annual Report</b>	<b>Performance Monitoring</b> – to consider the successes and areas of improvement for the Partnership and to identify any areas for future scrutiny.	<i>Establishing when Annual Report will be complete to assess any potential future scrutiny.</i>
<b>Foster Service Review- Phase two</b>	<b>Policy development/pre decision scrutiny</b> – To review and provide recommendations on the proposals of the foster service review (phase 2 - recruitment and retention) ahead of a Key Decision being taken.	<i>Timing being confirmed (12 January 2022 or 9 March 2022)</i>
<b>Education and Skills Strategy</b>	<b>Policy Development</b> – To input into the development of the Education and Skills Strategy that will replace the current School Effectiveness Strategy in 2022. Will include implications of the Skills for Jobs White Paper <a href="#">Link to current School Effectiveness Strategy</a> .	<i>Members to be part of engagement work of Strategy over the autumn. Scrutiny of draft Strategy Early 2022 – exact meeting TBC</i>
<b>Regional Adoption Agency</b>	<b>Service Improvement</b> - To assess the impact of the Regional Adoption Agency (requested by BPG in February 2020 & SC in 2019) and to scrutinise its first year of operation (established April 2020).	<i>Annual Report discussed at Corporate Parenting Panel – proposed to remove from Work Programme and share virtually with Committee members.</i>
<b>Visits to residential homes</b>	<i>To form part of a training day for CYPSSC members (originally scheduled for June 2020). Can be linked to potential item on high cost placements.</i>	<i>To remove from Work Programme – members to coordinate with officers to arrange visits as required.</i>

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
<b>Early Help Service – review of new model</b>	<b>Performance Monitoring</b> – to assess the impact of the first year of implementation of the new Early Help Model. What is working well, is it achieving what it set out to do and any areas for improvement (due to be implemented December 2021)	Late 2022/Early 2023
<b>Business Planning Group – items for BPG to consider for Scrutiny (including those raised by Committee Members under 'Items for Future Scrutiny').</b>		
<b>Unaccompanied asylum-seeking children</b>	<b>Performance Management</b> - To assess the County Councils resilience and approach for managing increased demand.	<i>Short briefing to be provided to Committee members on current approach and to discuss at 17 November BPG to determine if there are any areas for future scrutiny.</i>
<b>Placements for Children we Care for</b>	<b>Service Improvement</b> – To review the County Council's sufficiency strategy for placements, including post-16 residential placements and the re-opening of some children's residential homes, (requested by BPG in February 2020).	<i>To remain on work programme for BPG to continue to monitor</i>
<b>Elective Home Education</b>	<b>Performance Monitoring</b> - to assess the County Council's approach to elective home education. Impact of Covid-19 on EHE also to be considered.	<i>To remain on work programme as further governance guidance is still awaited. Will assess once this guidance has been released to determine if there are an areas for scrutiny.</i>

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
<b>Support for School Governors</b>	Raised at CYPSSC on 14 April & 9 January- to identify any areas of improvement for the support, training and guidance provided to school governors and to consider recruitment and retention issues.	<i>Short briefing to be provided to Committee members on current recruitment and retention of school governors to inform BPG discussion on 17 November on if there are any areas for potential scrutiny.</i>
<b>Skills for Jobs White Paper 2021</b>	<b>Policy Development</b> – to assess the County Council's plans on careers advice in schools in response to the Skills for Jobs White Paper. <a href="#">Link to White Paper</a>	To be removed from work programme – implications of White Paper to be included Education and Skills Strategy Item
<b>Business Planning Group – to monitor</b>		
<b>Woodlands Meed</b>	BPG to monitor progress and identify any areas for scrutiny as the project progresses. <a href="#">Link to Woodlands Meed update page.</a>	Ongoing
<b>Post-16 and NEETS</b>	<i>BPG to monitor any trends in numbers (NEETs and unknowns) following the lifting of lockdown and whether there are any areas that may require future scrutiny.</i>	<i>To be removed from work programme as forms part of Performance and Resources Report. BPG to liaise with Corporate Parenting Panel on progress of supporting care leavers into Education/training/employment.</i>

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
<b>Scrutiny Task and Finish Groups – proposed</b>		
<p><b><i>Needs Assessments and EHCPs – Process, Practice and Delivery</i></b></p>	<p><b><i>Service Development</i></b> – To look at the process for needs assessments, issuing of EHCPs and delivery of provisions. To review whether the County Council is providing a consistent approach and delivery to West Sussex Children and Families and to identify any potential areas of improvement. To explore increases in demand for assessments and current resource levels.</p>	<p><i>Committee asked to agree TFG in principle so that membership and Terms of Reference/scope can be developed. Timing TBC</i></p>





## Forward Plan of Key Decisions

The County Council must give at least 28 days' notice of all key decisions to be taken by councillors or officers. The Plan describes these proposals and the month in which the decisions are to be taken over a four-month period. Decisions are categorised according to [Cabinet Member](#) portfolios.

The most important decisions will be taken by the Cabinet. Due to the continuing public health measures, there will be limited public access to the meeting. Admission is by ticket only, bookable in advance via: [democratic.services@westsussex.gov.uk](mailto:democratic.services@westsussex.gov.uk). The meetings will be available to watch online via our [webcasting website](#). The [schedule of monthly Cabinet meetings](#) is available on the website. The Forward Plan is updated regularly and key decisions can be taken on any day in the month if they are not taken at Cabinet meetings. The [Plan](#) is available on the website. [Published decisions](#) are also available via the website.

A key decision is one which:

- Involves expenditure or savings of £500,000 or more (except 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:

<b>Decision</b>	A summary of the proposal.
<b>Decision By</b>	Who will take the decision - if the Cabinet, it will be taken at a Cabinet meeting in public.
<b>Date added</b>	The date the proposed decision was added to the Forward Plan.
<b>Month</b>	The decision will be taken on any working day in the month stated. If a Cabinet decision, it will be taken at the Cabinet meeting scheduled in that month.
<b>Consultation/ Representations</b>	How views and representations about the proposal will be considered or the proposal scrutinised, including dates of Scrutiny Committee meetings.
<b>Background Documents</b>	The documents containing more information about the proposal and how to obtain them (via links on the website version of the Forward Plan). Hard copies are available on request from the decision contact.
<b>Author</b>	The contact details of the decision report author
<b>Contact</b>	Who in Democratic Services you can contact about the entry

### Finance, assets, performance and risk management

Each month the Cabinet Member for Finance and Property reviews the Council's budget position and may take adjustment decisions. A similar monthly review of Council property and assets is carried out and may lead to decisions about them. These are noted in the Forward Plan as 'rolling decisions'.

Each month the Cabinet will consider the Council's performance against its planned outcomes and in connection with a register of corporate risk. Areas of particular significance may be considered at the scheduled Cabinet meetings.

Significant proposals for the management of the Council's budget and spending plans will be dealt with at a scheduled Cabinet meeting and shown in the Plan as strategic budget options.

For questions contact Katherine De La Mora on 033 022 22535, email [katherine.delamora@westsussex.gov.uk](mailto:katherine.delamora@westsussex.gov.uk).

**Published: 15 September 2021**

## Forward Plan Summary

### Summary of all forthcoming executive decisions in Cabinet Member portfolio order

<b>Decision Maker</b>	<b>Subject Matter</b>	<b>Date</b>
Executive Director Children, Young People and Learning	Continuing arrangements for the provision of urgent and specialist support for children and young people	September 2021
Cabinet Member for Children and Young People	Procurement of a framework for urgent and specialist support for children and young people	September 2021
Cabinet Member for Children and Young People	Remodelling of High Trees and Teasel Close children's homes, Crawley	September 2021
Director of Property and Assets	Award of Contract for the Woodlands Meed College New Build Project	September 2021
Director of Property and Assets	Award of contract for construction of an All Weather Pitch at The Forest School, Horsham	September 2021
Director of Property and Assets	Extension to the Pre-Construction Services Agreement for Woodlands Meed College New Build Project	September 2021
Cabinet Member for Learning and Skills	Slinfold CE Primary School - Funding for Replacement of Modular Teaching Accommodation	September 2021
Cabinet Member for Learning and Skills	Phase 2 Special Support Centre Programme - West Park Primary School, Worthing - Allocation of Funding	September 2021
Cabinet Member for Learning and Skills	Phase 2 Special Support Centre Programme - St Margaret's CE Primary School, Angmering - Allocation of Funding	September 2021
Cabinet Member for Learning and Skills	Procurement of a School Information and Financial Management System	September 2021
Cabinet Member for Learning and Skills	Phase 2 Special Support Centre Programme - Edward Bryant Primary School, Bognor Regis - Allocation of Funding for Project Delivery	October 2021
Cabinet Member for Learning and Skills	Phase 2 Special Support Centre Programme - Felpham Community College, Bognor Regis - Allocation of Funding for Project Delivery	October 2021
Director of Property and Assets	Award of contract for the expansion of Palatine Primary School	October 2021
Director of Property and Assets	Award of contract to provide permanent accommodation for the expansion of River Beach Primary School, Littlehampton	October 2021
Cabinet Member for Learning and Skills	Burgess Hill Northern Arc - New Secondary School - Allocation of Capital Funding for Project Delivery	November 2021
Director of Education and Skills	Contract Extension for the Provision of Adult Community Education	November 2021

## Children and Young People

### Executive Director Children, Young People and Learning

<b>Continuing arrangements for the provision of urgent and specialist support for children and young people</b>	
<p>The County Council has experienced a high volume of requests for specialist care and support for children and young people at short notice and often in emergency situations. Services are currently procured from individual specialist staffing agencies as required. No existing framework or dynamic purchasing system (DPS) is able to meet the needs of these vulnerable children due to the specialist services required and the notice periods given.</p> <p>The Executive Director of Children, Young People and Learning will be asked to approve the necessary arrangements to enable the continuation of the provision of urgent and specialist support for children and young people.</p>	
<b>Decision by</b>	Lucy Butler - Executive Director Children, Young People and Learning
<b>Date added</b>	22 July 2021
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the Executive Director for Children, Young People and Learning via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background Documents</b> (via website)	None
<b>Author</b>	Thomas Strivens Tel: 033 022 22082
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### Cabinet Member for Children and Young People

<b>Procurement of a framework for urgent and specialist support for children and young people</b>	
<p>The Council has experienced a high volume of requests for specialist care and support for children and young people at short notice and often in emergency situations. Services are currently procured from individual specialist staffing agencies as required. No existing framework or dynamic purchasing system (DPS) is able to meet the needs of these vulnerable children due to the specialist services required and the notice periods given.</p> <p>The Cabinet Member for Children and Young People will be asked to approve the procurement of a framework for the provision of urgent and specialist support for children and young people and to approve the delegation of authority to the Executive Director of Children, Young People and Learning to award to the framework.</p>	
<b>Decision by</b>	Cllr Russell - Cabinet Member for Children and Young People

## Agenda Item 8

<b>Date added</b>	22 July 2021
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	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.
<b>Background Documents</b> (via website)	None
<b>Author</b>	Stephen Humphries
<b>Contact</b>	Wendy Saunders Tel: 033 022 2253

### Cabinet Member for Children and Young People

<b>Remodelling of High Trees and Teasel Close children's homes, Crawley</b>	
<p>Teasel Close children's home in Crawley caters for residential placements for children, with capacity for up to 5 children at one time. High Trees children's home in Crawley caters for residential placements and short breaks for children with disabilities, with capacity for up to 4 children at one time. Both homes are graded as 'outstanding' by Ofsted.</p> <p>These homes are identified for improvement works as part of phase 2 of the <a href="#">children's in-house residential strategy</a>. Remodelling and refurbishment works are required to resolve critical issues with the sites, modernise the homes and improve the facilities for those children resident at the homes.</p> <p>As these homes are occupied, work is also required to a further County Council owned property to provide temporary accommodation for the children at Teasel Close and High Trees to reside in for the duration of the refurbishment of both homes.</p> <p>The Cabinet Member for Children and Young People will be requested to approve the procurement of a single contractor to prepare the temporary accommodation followed by delivery of the works to remodel and refurbish both children's homes. The Cabinet Member will also be asked to delegate authority to the Executive Director Children, Young People and Learning to award the contract.</p>	
<b>Decision by</b>	Cllr Russell - Cabinet Member for Children and Young People
<b>Date added</b>	19 August 2021
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	<p>Procurement Legal Finance Property and Assets</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>

<b>Background Documents</b> (via website)	Children's In House Residential Strategy (CYP03(19/20))
<b>Author</b>	Thomas Strivens Tel: 033 022 22082
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

## Learning and Skills

### Director of Property and Assets

<b>Award of Contract for the Woodlands Meed College New Build Project</b>	
<p>Woodlands Meed is a Special School and College for 2-19-year old pupils located in Burgess Hill.</p> <p>Due to suitability and condition issues of the existing accommodation at the College site, in May 2020 Cabinet agreed that funding was allocated to replace the College building on its existing site (<a href="#">Decision reference CAB03 (20/21)</a> refers). As part of the decision authority was delegated to the Director of Property and Assets that, subject to receipt of planning permission and statutory consents, a construction contract was entered into for rebuilding the College.</p> <p>The County Council together with the Councils Multi-Disciplinary Consultant have developed a formal proposal to rebuild Woodlands Meed College on its current site. A buildable design option that meets the gross budget of £20m has been agreed with the school and the County Council.</p> <p>A procurement has been undertaken and the Director of Property and Assets will be asked to approve the award of the construction contract to the preferred provider for the construction phase, of the project to replace Woodlands Meed College.</p>	
<b>Decision by</b>	Andrew Edwards - Director of Property and Assets
<b>Date added</b>	21 April 2021
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	<p>Procurement Legal Finance Property and Assets</p> <p>Representations concerning this proposed decision can be made to the Director of Property and Assets, via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
<b>Background Documents</b> (via website)	Cabinet Decision CAB03(20/21)
<b>Author</b>	Carol Bruce Tel: 033 022 23055
<b>Contact</b>	

**Director of Property and Assets**

**Award of contract for construction of an All Weather Pitch at The Forest School, Horsham**

In July 2020 the Cabinet Member for Education and Skills approved the siting of additional accommodation for QEII School on some of the existing playing field at The Forest School (Decision reference [ES02\(20/21\)](#)). In order to mitigate the impact of the loss of the playing field an All Weather Pitch will be constructed at The Forest School.

The All-Weather pitch will enable pupils to undertake outside sport activities all year round whilst also providing the school the ability to generate additional income through letting.

As part of a separate key decision process 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 provide an All Weather Pitch at The Forest School. The Cabinet Member will also be asked to delegate authority to the Director of property and Assets to award the contract for the project.

Subject to this delegation of authority from the Cabinet Member, the Director of Property and Assets will then be asked to approve the award of contract for the proposed project at The Forest School.

<b>Decision by</b>	Andrew Edwards - Director of Property and Assets
<b>Date added</b>	11 January 2021
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	Procurement Legal Finance  Representations concerning this proposed decision can be made to the Director of Property and Assets, via the contact officer, by the beginning of the month in which the decision is due to be taken.
<b>Background Documents</b> (via website)	None
<b>Author</b>	Liam Hayward Tel: 033 022 22002
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Director of Property and Assets**

**Extension to the Pre-Construction Services Agreement for Woodlands Meed College New Build Project**

Woodlands Meed is a Special School and College for 2-19-year old pupils located in Burgess Hill.

Due to suitability and condition issues of the existing accommodation at the College site, in May 2020 Cabinet agreed that funding was allocated to replace the College building on

its existing site (Decision reference [CAB03 \(20/21\)](#) refers). As part of the decision authority was delegated to the Director of Property and Assets that, subject to receipt of planning permission and statutory consents, a construction contract was entered into for rebuilding the College.

A Pre-Construction Services Agreement was executed in February 2021 to appoint the contractor at Stage 4 of the project to ensure buildability and reduce risk; due to design changes this agreement requires extending. The Director of Property and Assets will be asked to approve the extension to the pre-construction services agreement.

<b>Decision by</b>	Andrew Edwards - Director of Property and Assets
<b>Date added</b>	29 April 2021
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	College Governing Body  Representations concerning this proposed decision can be made to the Director of Property and Assets via the author or officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background Documents</b> (via website)	Cabinet Report CAB03(20/21)
<b>Author</b>	Carol Bruce Tel: 033 022 23055
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### **Cabinet Member for Learning and Skills**

<b>Slinfold CE Primary School - Funding for Replacement of Modular Teaching Accommodation</b>	
<p>The County Council has a statutory duty to provide sufficient primary and secondary school places for all children who need a place. Slinfold CE Primary School is a 5 class Primary School with a broad range of buildings including a double modular unit which was installed on the site in excess of 30 years ago. The modular unit has significant suitability issues and requires replacement with new teaching accommodation that meets current required standards for construction.</p> <p>The Cabinet Member for Learning and Skills will be asked to approve the allocation of capital funding from Section 106 contributions and a procurement exercise to undertake a project to replace the modular classrooms with new purpose built classrooms.</p>	
<b>Decision by</b>	Cllr N Jupp - Cabinet Member for Learning and Skills
<b>Date added</b>	8 July 2020
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	School  Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the officer

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	contact, by the beginning of the month in which the decision is due to be taken.
<b>Background Documents</b> (via website)	None
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Cabinet Member for Learning and Skills**

<b>Phase 2 Special Support Centre Programme - West Park Primary School, Worthing - Allocation of Funding</b>	
<p>There is a need to increase provision for children and young people with Special Educational Needs and Disabilities (SEND) through the creation of additional places in Specialist Support Centres that are attached to mainstream schools and academies. This will assist with the aim of enabling children to attend school locally.</p> <p>In December 2019 Cabinet approved the proposal to develop Phase two of the project for opening additional Special Support Centres in accordance with capital governance processes (decision reference <a href="#">CAB03(19/20)</a>). In October 2020 the Cabinet Member for Education and Skills approved the allocation of design fees to progress 6 of the Special Support Centres including West Park Primary School (<a href="#">Decision reference ES09 (20/21)</a>)</p> <p>Since that approval further design work has been undertaken and costed in relation to the Special Support Centre at West Park Primary School in Worthing.</p> <p>The Cabinet Member for Learning and Skills will be asked to approve the allocation of capital funding from the Capital Programme to enable the project to create a Special Support Centre at West Park Primary School proceed.</p>	
<b>Decision by</b>	Cllr N Jupp - Cabinet Member for Learning and Skills
<b>Date added</b>	1 December 2020
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the author or officer contact, by the beginning of the month in which the decision is due to be taken
<b>Background Documents</b> (via website)	Cabinet Member Decision ES09(20/21)
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553



**Cabinet Member for Learning and Skills****Phase 2 Special Support Centre Programme - St Margaret's CE Primary School, Angmering - Allocation of Funding**

There is a need to increase provision for children and young people with Special Educational Needs and Disabilities (SEND) through the creation of additional places in Specialist Support Centres that are attached to mainstream schools and academies. This will assist with the aim of enabling children to attend school locally.

In December 2019 Cabinet approved the proposal to develop Phase two of the project for opening additional Special Support Centres in accordance with capital governance processes (decision reference [CAB03\(19/20\)](#)). In October 2020 the Cabinet Member for Education and Skills approved the allocation of design fees to progress 6 of the Special Support Centres including St Margaret's CE Primary School ([Decision reference ES09\(20/21\)](#))

Since that approval further design work has been undertaken and costed in relation to the Special Support Centre at St Margaret's CE Primary School.

The Cabinet Member for Learning and Skills will be asked to approve the allocation of capital funding from the Capital Programme to enable the project to create a Special Support Centre at St Margaret's CE Primary School to proceed.

<b>Decision by</b>	Cllr N Jupp - Cabinet Member for Learning and Skills
<b>Date added</b>	1 December 2020
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the author or officer contact, by the beginning of the month in which the decision is due to be taken
<b>Background Documents</b> (via website)	Cabinet Member Decision ES09(20/21)
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Cabinet Member for Learning and Skills****Procurement of a School Information and Financial Management System**

West Sussex schools currently use a School Information and Financial Management IT System to both record and aggregate necessary information about pupils and staff as well as enabling the management of finances and budgeting.

The County Council is reviewing the current system provision and the intention is to procure a replacement system with the additional functionality of real time access for the Local Authority, in order to facilitate the undertaking of its statutory duties.

The Cabinet Member for Learning and Skills will be asked to approve the commencement of a procurement process for the provision of a replacement information and financial management system for all West Sussex maintained schools, with the contract due to

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commence in April 2022. The Cabinet Member will also be asked to delegate authority to the Director of Education and Skills to award the contract(s) and implement the solution following the procurement process.	
<b>Decision by</b>	Cllr N Jupp - Cabinet Member for Learning and Skills
<b>Date added</b>	30 July 2021
<b>Month</b>	September 2021
<b>Consultation/ Representations</b>	Schools Schools Forum – 17 June 2021 IT Providers  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
<b>Background Documents</b> (via website)	None
<b>Author</b>	James Richardson Tel: 033 022 22327
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### Cabinet Member for Learning and Skills

<b>Phase 2 Special Support Centre Programme - Edward Bryant Primary School, Bognor Regis - Allocation of Funding for Project Delivery</b>	
<p>There is a need to increase provision for children and young people with Special Educational Needs and Disabilities (SEND) through the creation of additional places in Specialist Support Centres that are attached to mainstream schools and academies. This will assist with the aim of enabling children to attend school locally.</p> <p>In December 2019 Cabinet approved the proposal to develop Phase two of the project for opening additional Special Support Centres in accordance with capital governance processes (decision reference <a href="#">CAB03(19/20)</a>). In October 2020 the Cabinet Member for Education and Skills approved the allocation of design fees to progress 6 of the Special Support Centres including Edward Bryant Primary School (<a href="#">Decision reference ES09 (20/21)</a>)</p> <p>Since that approval further design work has been undertaken and costed in relation to the Special Support Centre at Edward Bryant Primary School in Bognor Regis.</p> <p>The Cabinet Member for Learning and Skills will be asked to approve the allocation of capital funding from the Capital Programme to enable the project to create a Special Support Centre at Edward Bryant Primary School to proceed.</p>	
<b>Decision by</b>	Cllr N Jupp - Cabinet Member for Learning and Skills
<b>Date added</b>	1 February 2021
<b>Month</b>	October 2021
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the author or

	officer contact, by the beginning of the month in which the decision is due to be taken
<b>Background Documents</b> (via website)	Cabinet Member Decision ES09(20/21)
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### Cabinet Member for Learning and Skills

<b>Phase 2 Special Support Centre Programme - Felpham Community College, Bognor Regis - Allocation of Funding for Project Delivery</b>	
<p>There is a need to increase provision for children and young people with Special Educational Needs and Disabilities (SEND) through the creation of additional places in Specialist Support Centres that are attached to mainstream schools and academies. This will assist with the aim of enabling children to attend school locally.</p> <p>In December 2019 Cabinet approved the proposal to develop Phase two of the project for opening additional Special Support Centres in accordance with capital governance processes (decision reference <a href="#">CAB03(19/20)</a>). In October 2020 the Cabinet Member for Education and Skills approved the allocation of design fees to progress 6 of the Special Support Centres including Felpham Community College (<a href="#">Decision reference ES09 (20/21)</a>)</p> <p>Since that approval further design work has been undertaken and costed in relation to the Special Support Centre at Felpham Community College in Bognor Regis.</p> <p>The Cabinet Member for Learning and Skills will be asked to approve the allocation of capital funding from the Capital Programme to enable the project to create a Special Support Centre at Felpham Community College to proceed.</p>	
<b>Decision by</b>	Cllr N Jupp - Cabinet Member for Learning and Skills
<b>Date added</b>	1 February 2021
<b>Month</b>	October 2021
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the author or officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background Documents</b> (via website)	Cabinet Member Decision ES09(20/21)
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Director of Property and Assets****Award of contract for the expansion of Palatine Primary School**

Palatine Primary School in Worthing caters for a wide range of Special Educational Needs for children aged between 2 and 11 with moderate, severe or profound learning needs.

Following a review of existing and projected numbers on roll, the need for capital investment in the school was identified to meet an increase in pupils from 153 to 177. As part of a separate key decision process the Cabinet Member for Education and Skills approved the allocation of capital funding from the Basic Need Capital Programme to provide additional accommodation at Palatine Primary School. The Cabinet Member also delegated authority to the Director of Property and Assets to award the contract for the expansion project (decision [ES13\(20/21\)](#) refers).

Further to this delegation of authority from the Cabinet Member, the Director of Property and Assets will be asked to approve the award of contract for the expansion of Palatine Primary School.

<b>Decision by</b>	Andrew Edwards - Director of Property and Assets
<b>Date added</b>	4 January 2021
<b>Month</b>	October 2021
<b>Consultation/ Representations</b>	Procurement Legal Finance  Representations concerning this proposed decision can be made to the Director of Property and Assets, via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background Documents</b> (via website)	Cabinet Member Decision ES13(20/21)
<b>Author</b>	Paul Hemming Tel: 033 022 23519
<b>Contact</b>	Wendy Saunders - Tel: 033 022 22553

**Director of Property and Assets****Award of contract to provide permanent accommodation for the expansion of River Beach Primary School, Littlehampton**

River Beach Primary School is a 3 form of entry Academy located in Littlehampton. Due to increased pupil population in Littlehampton, the school currently accommodates an increased intake of 30 pupils by using a 35+ year old modular unit that has reached the end of its life.

In November 2020 the Cabinet Member for Education and Skills approved the allocation of Section 106 funding for education infrastructure capital projects, including the expansion of River Beach ([decision ES10 \(20/21\)](#) refers). As part of the decision the Cabinet Member also delegated authority to the Director of Property and Assets to undertake a procurement exercise and to enter into contracts for delivery of the projects. At the time of this decision it was not considered that an individual project

would require an allocation in excess of £500,000; following a feasibility study the works required at River Beach are anticipated to exceed this value, meeting the criteria for an individual officer key decision.

The Director of Property and Assets will be asked to approve the award of contract for the expansion of River Beach Primary School.

<b>Decision by</b>	Andrew Edwards - Director of Property and Assets
<b>Date added</b>	18 June 2021
<b>Month</b>	October 2021
<b>Consultation/ Representations</b>	Procurement Legal Finance  Representations concerning this proposed decision can be made to the Director of Property and Assets via the author or officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background Documents</b> (via website)	Cabinet Member Decision ES10(20/21)
<b>Author</b>	Paul Hemming Tel: 033 022 23519
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### **Cabinet Member for Learning and Skills**

<b>Burgess Hill Northern Arc - New Secondary School - Allocation of Capital Funding for Project Delivery</b>	
<p>Homes England has secured planning permission for a new 3500 home development on land known as the Northern Arc of Burgess Hill. As part of the overall plan, a site for a new Secondary School has been provided to ensure sufficient secondary school places to serve the development. In addition, a financial contribution of £18m has been secured through a Section 106 Agreement to contribute towards the construction costs of the new school. The school is proposed to open in September 2024.</p> <p>All Year 7 places at local Secondary Schools are full for September 2021. A new Secondary School is therefore required to provide for both the increasing population in the area and the additional need generated by the development.</p> <p>In July 2021 the Cabinet Member for Learning and Skills approved the capital funding to enable the detailed design for building the new school to be progressed through the County Council's Multi-Disciplinary Consultant (MDC), Faithful+Gould Ltd (<a href="#">decision LS03(21/22)</a> refers). The detailed design will enable the procurement process for construction of the school to be commenced.</p> <p>The Cabinet Member for Learning and Skills will be asked to approve the allocation of the funds required for full delivery of the project and procurement of a building contractor to complete the design and construct the new building.</p>	
<b>Decision by</b>	Cllr N Jupp - Cabinet Member for Learning and Skills

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<b>Date added</b>	30 July 2021
<b>Month</b>	November 2021
<b>Consultation/ Representations</b>	
<b>Background Documents</b> (via website)	Cabinet Member Decision Report LS03(21/22)
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### Director of Education and Skills

<b>Contract Extension for the Provision of Adult Community Education</b>	
<p>West Sussex County Council currently provides adult community education for the residents of West Sussex through a subcontracting model, predominantly delivered by Aspire Sussex Ltd (Aspire). Provision is entirely externally funded via the Department for Education through the Education and Skills Funding Agency (ESFA) and where appropriate, fees paid by the learners. The County Council is accountable to the ESFA for the use of the funding and to Ofsted for the quality and effectiveness of provision.</p> <p>Aspire were awarded a contract on an initial three-year term, commencing 1 August 2017, with the option for up to a four-year extension.</p> <p>In April 2020, a two-year contract extension was approved which runs until August 2022 (decision <a href="#">OKD01(20/21)</a> refers); the contract value is approximately £2.74m per year. The intention is to extend the contract for the final two years; taking up this extension will allow the County Council to explore future delivery models.</p> <p>The Director of Education and Skills will be asked to approve the extension of the contract with Aspire for the final two years, to 31 August 2024, with a break clause in for August 2023.</p>	
<b>Decision by</b>	Paul Wagstaff - Director of Education and Skills
<b>Date added</b>	23 June 2021
<b>Month</b>	November 2021
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the Director of Education and Skills, via the officer contact, by the beginning of the month in which the decision is due to be taken
<b>Background Documents</b> (via website)	Officer Key Decision to extend the contract OKD01(20/21)
<b>Author</b>	Andrew Bishop Tel: 033 022 25399
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### **Call-in Reasons for Rejection**

A call-in request relating to the Early Help Redesign proposals: <https://westsussex.moderngov.co.uk/ieDecisionDetails.aspx?ID=1320> was considered and rejected by the Monitoring Officer. The members requesting the call-in were provided with a full response.

The Children and Young People's Services Scrutiny Committee is asked to note the reasons for the rejection of the call-in request as set out below.

### **Reasons for rejection**

The Monitoring Officer confirms that the request for a call-in of the decision of the Cabinet in relation to the Early Help Redesign (CAB02 21/22) received on 5 August 2021 has been rejected.

The key factors in determining whether to accept a call-in request as outlined in Standing Orders are as follows:

1. The item has already been considered by the relevant Scrutiny Committee
2. Significant new information has become available since previous Scrutiny Committee consideration;
3. It is a decision that the Committee can or would expect to preview;
4. A delay in making the decision would be likely to significantly damage the interests of the County Council.

### **Monitoring Officer's Assessment**

I have considered the content and grounds given for call-in and the information considered by the Scrutiny Committee and Cabinet ahead of the decision taken on 27 July 2021. I have assessed these against the factors for determining whether to accept a call-in as set out above and in Standing Orders.

The matter has been previously considered by the Children and Young People's Scrutiny Committee on two occasions, with the committee's considered recommendations in relation to the plans for the implementation of the proposal being presented to Cabinet in a written report. The Chairman of the Scrutiny Committee addressed the Cabinet at its meeting in public on 27 July 2021 and the two leaders of the minority groups also submitted statements to the Cabinet. In light of the above it cannot be reasonably asserted that the Cabinet was not fully aware of the output of the Scrutiny Committee and the views expressed by minority group members. The matter was subject to full and timely scrutiny.

The call-in request referred to new information coming to light since scrutiny, namely members being made aware of the reaction to the decision by vulnerable families. The reaction of residents to the proposal, especially given the extensive public consultation which generated such public views, does not amount to new information. There is no evidence of new information arising since the proposals were considered by the Scrutiny Committee on 20 July.

There is nothing to suggest delay to the implementation of the decision would be likely to cause significant damage to the interests of the Council. There is however a timetable for next steps including staff consultation and a referral for further scrutiny would delay those steps and would disrupt plans for the

implementation of the decision. Delay would be better avoided but would not cause significant damage to the Council's interests.

There were further grounds highlighted in the call-in request that fall outside of the factors that need to be taken into consideration when assessing if a call-in is accepted or rejected. These were addressed in the response provided to those supporting the call-in request and did not provide any or sufficiently compelling grounds for a call in of the decision.

For the above reasons I conclude that the request should be rejected as having not provided any reasonable grounds for further consideration by the Scrutiny Committee.

The call-in request is therefore declined.