

Public Document Pack

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1 March 2022

Children and Young People's Services Scrutiny Committee

A meeting of the Committee will be held at **10.30 am** on **Wednesday, 9 March 2022** 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).

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

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

Tony Kershaw
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Agenda

- 10.31 am 1. **Declarations of Interests**
- Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt please contact Democratic Services before the meeting.
- 10.32 am 2. **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 3. **Minutes of the last meeting of the Committee** (Pages 5 - 10)
- The Committee is asked to agree the minutes of the meeting held on 12 January 2022 (cream paper).

- 10.38 am 4. **Responses to Recommendations** (Pages 11 - 12)
- The Committee is asked to note the responses to recommendations made at the 12 January 2022 meeting.
- 10.43 am 5. **Performance and Resources Report - Quarter 3** (Pages 13 - 48)
- Report by the Director of Law and Assurance, setting out the finance and performance position as at the end of December 2021.
- The Committee are asked to examine the Council's corporate performance, finance, savings delivery and business performance for the services within the remit of this Committee and make any recommendations for action to the relevant Cabinet Member.
- 11.28 am 6. **Children First Improvement Update**
- Reports by the Executive Director of Children Young People and Learning.
- (a) **Children First Update** (Pages 49 - 60)
- This item updates the Committee on the key developments and progress made on the Children First Programme since the last Committee meeting.
- (b) **Fostering Service Redesign Phase 2** (Pages 61 - 72)
- This report outlines the proposals for Phase 2 of the Fostering Service Redesign. The Committee is asked to scrutinise the proposals and provide any recommendations to the Cabinet Member prior to a decision being taken.
- 12.28 pm 7. **Work Programme Planning and Possible items for Future Scrutiny** (Pages 73 - 98)
- 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 2 February 2022, in accordance with the scrutiny checklist attached (Appendix B).
- The Committee is asked to review the Forward Plan entries relevant to its remit (Appendix C) and consider whether it wishes to enquire about any of the forthcoming decisions within its portfolio.
- 12.33 pm 8. **Requests for Call-In**
- There have been no requests for call-in to the Scrutiny Committee within its constitutional remit since the date of the

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

12.38 pm 9. **Date of Next Meeting**

The next meeting of the Committee will be held on 8 June 2022 at 10.30 am at County Hall, Chichester. Probable agenda items include:

- Children First Improvement update – To focus on feedback from the Ofsted monitoring visit and preparation for next; Commissioner’s report to the Secretary of State and the transformation programme risk register.
- Draft Education and Skills Strategy

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 23 May 2022.

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

Webcasting

Please note: this meeting is being filmed for live and subsequent broadcast via the County Council’s website on the internet. The images and sound recording may be used for training purposes by the Council.

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

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Children and Young People's Services Scrutiny Committee

12 January 2022 – At a virtual meeting of the Children and Young People's Services Scrutiny Committee held at 10.30 am.

Present: Cllr Hillier (Chairman)

Cllr Baldwin	Cllr Cornell	Cllr Sparkes
Cllr Bennett	Cllr Hall	Mrs Hill
Cllr Burgess	Cllr Mercer	Mr Cristin
Cllr Cherry	Cllr Smith	Mrs Ryan

Apologies were received from Cllr Linehan, Cllr Charles, Mr Lozzi and Cllr Evans

Also in attendance: Cllr N Jupp and Cllr Russell

37. Declarations of Interests

37.1 In accordance with the County Council's code of conduct, the following declarations of interest were made:

- Cllr Mercer declared a personal interest as the Chair of the Orchard Hill College Academy Trust.
- Cllr Hillier declared a personal interest as a member of Mid Sussex District Council.

38. Urgent Matters

38.1 No urgent matters were raised.

39. Minutes of the last meeting of the Committee

39.1 Resolved – That, subject to the removal of the word "and" from the declaration made by Cllr Mercer under item 28.1, the minutes of the meeting held on 1 December 2021 be approved as a correct record and signed by the Chairman.

39.2 Committee members asked what progress had been made on the children's mental health and emotional wellbeing briefing. The Chairman reported that plans were in train for all-member day on this item to update members on how the system works, its frailties and a chance to explore where the scrutiny process could add value. The Chairman requested that officers take away the Committee's wishes that the member day was given the highest priority.

39.3 The Executive Director Children, Young People and Learning, Mrs Butler, informed the Committee of some exceptional work that the authority had undertaken over the summer following some particular mental health concerns in the Horsham area. She explained that a multi-agency triage team (including Child and Adolescent Mental Health Services - CaMHS) had been working in schools and with district and borough councils, which had led to holiday activities and walk in centres being

available over the summer holidays. Funding had been built into the 2022-23 budget and it was hoped to continue this triage work and expand it across the county.

39.4 The Committee were informed that the Youth Emotional Support (YES) service, which was commissioned and funded by the Clinical Commissioning Group (CCG), was delivered by the County Council. The CCG had not recommissioned an extension to the contract to provide the YES service in its entirety. The County Council had offered to run the service this year and next to allow the CCG to run a full procurement process. The offer had been well received and confirmation was awaited.

40. Responses to Recommendations

40.1 The Committee noted the responses to the recommendations made at the meeting on 1 December 2021.

41. Achievement and Attainment of Children in West Sussex

41.1 The Cabinet Member for Learning and Skills, Cllr Nigel Jupp, introduced the item stating that he felt the report provided an honest and clear review of where we were to date and the plans for the future. Cllr Jupp said the report showed that secondary school outcomes in West Sussex were higher than the national average and that vulnerable children were doing well against national figures comparatively. The work on a new Education and Skills Strategy would give an opportunity to pull the sector together and achieve the ambitions we would wish to see.

41.2 The Executive Director Children, Young People and Learning, Mrs Butler, highlighted that the County Council had experienced challenges around the attainment of disadvantaged children caused by the pandemic but that this was in line with other authorities in the south east region.

41.3 The Director of Education and Skills, Mr Wagstaff, said the report gave an overview to the period up to 2019 for which quantifiable data was available. There had been no quantifiable data available during the pandemic.

41.4 The Committee heard from Mr Shaun Allison, Director of the Durrington Research School. He explained that the research school had been running for five years and was funded by Education Endowment Foundation, a charity committed to improving outcomes for disadvantaged children. The aim of the organisation was to help busy school leaders and teachers to use evidence to help their school improvement work including looking at pupil premium provision, online training programmes led by them and wraparound support in various forms. The Research School were currently working with 46 schools with plans to increase that number, maintain progress, work with school governors and with the advisory team. The hope was to build best practice in these 46 schools, who could then share this learning with their peers in further schools across the County.

41.5 Members of the Committee asked Mr Allison questions and a summary of those questions and answers follows:

- The **definition of disadvantaged pupils** could cover a wide range of factors and could be temporary or longer term. Levels varied from school to school and community to community. Schools receive funding for identified students known as Pupil Premium.
- How do schools deal with challenges like dyslexia? Mr Allison reported that school leaders were thinking much more deeply about individual pupils and advocating a model for each rather than a blanket approach. It was important to understand the challenges faced with a strong diagnostic assessment so that the best support could be given.
- How might **cultural capital** have a role in disadvantaged status? Cultural capital is the knowledge about the world that a pupil brings to school having learnt through home and life experience. Disadvantaged children are less likely to have that learning and teachers need to work out how to build that knowledge. Work is ongoing with parents to help them understand the importance of activities like homework and reading with their children.

41.6 Members of the Committee then asked the Cabinet Member for Learning and Skills and the Director of Education and Skills questions, following their discussions with schools and parents, and a summary of those questions and answers follows:

- **School readiness** – Concerns were raised that some children were entering school not fully prepared and how could better support be given? Mr Wagstaff reported that a tool kit to assess readiness was used, based on Department for Education guidelines, covering social skills, emotional separation, independence, and willingness to learn. It was not felt the lack of readiness was due to Children and Family Centres being unavailable as it had been a concern for some time, but that pandemic restrictions might have had an impact on sociability. The Schools Forum had agreed extra funding for additional staff to work in early years to help. The Government had prioritised reception and year 6 children during the pandemic to help with readiness and transition. All under 5s had been able to access enrichment activities alongside disadvantaged children.
- Where **school attendance** had dropped, had mental health be sighted as increasing reason? It was acknowledged that mental health and wellbeing was a big issue for staff and pupils. Schools were supporting young people on issues of anxiety and bereavement. The County Council had provided training on health and wellbeing and for mental health first aiders. Consideration needed to be given to what should happen next and what level of services should be offered. Work was taking place on the impact of long covid on pupils and teachers and the

County Council were working with schools to ensure support packages for children who were long term absent from school.

- **Government Catch Up funding** was directed to schools for individual tutoring and as a result schools had seen a reduction in the availability of supply teachers. Many seemed to be tutoring instead.
- How would **best practice** be shared amongst schools? The Education and Skills directorate undertake a range of activities to disseminate and share best practice including virtual learning including case studies, regular head teacher briefings, discussion groups on key themes and sharing through locality groups.
- How could the Committee engage at the earliest possible time with the work on the new **Education and Skills strategy**? It was agreed that committee members should review the existing School Effectiveness strategy so that they could highlight what they would like to see in the new one.

41.7 Resolved – That the Committee:

1. Consider School Readiness and Mental Health support to be key areas that impact on the attainment of children and that these are focused on in the development of the Education and Skills Strategy.
2. Will review the data on this year's academic performance once it is available and assess whether there are any areas where scrutiny can add value.
3. Requests to see the breakdown by area of the attainment gap at end of key stage 2 between disadvantaged pupils and their peers (2019) to understand how the gap varies across the county.
4. Requests to be involved in the development of the Education and Skills Strategy from an early stage.
5. Highlights the importance of having robust measures in place to share best practice to ensure learning on attainment and achievement is shared across all schools in West Sussex.

42. Children First Improvement Update - Children We Care For in West Sussex

42.1 The Cabinet Member for Children and Young People, Cllr Russell, introduced the item and welcomed the timeliness of the discussion as it would feed into preparation for the next Ofsted monitoring visit which would be focussing on this area.

42.2 Members of the Committee asked questions and a summary of those questions and answers follows:

- Are there any plans for future advertising campaigns for **the fostering service**? There would be a focus on a market

recruitment retention hub as part of the development of the Foster Service Initiative. It was noted that the average age range of people applying to be foster carers had reduced in West Sussex as it had nationally. The Committee were informed that the new recruitment campaign was designed to address this reduction.

- How are the levels of **social workers**? The pay and reward package had attracted new social workers but there would always be regular movement. A County Council social worker had received the Social Worker of the Year award this year and this had a positive impact on reputation as a good employer. Recruitment campaigns, exhibitions, meet the team sessions and social media promotions were under way to support recruitment of the right people.
- Who assesses the age of **Unaccompanied Asylum-Seeking Children (UASC)**? An initial age assessment is completed by Border Force. Social workers would then use a tried and test highly accurate model. It is a rigorous process which can be elevated to Assistant Director or Executive Director for a decision if required.
- How prepared are we to deal with the complexity of needs of UASC? The County Council has a well-positioned dedicated team for UASC who have strong links with Border Force and the Home Office, can specialise in mental health support and education links to develop language. It was reported that the biggest pressure was on placements.
- How satisfied are you that the measures for completing **initial health assessments** on time would be met if Covid impacted on staff levels? The Assistant Director acknowledged that performance in this area is not at the level expected and that there was a range of activity being undertaken to tackle this. A problem-solving exercise has been planned with health colleagues to address the issues and challenges arising in practice to achieve the improved performance required for initial health assessments. However, it had been difficult with health staff being drawn away to support vaccination programmes and other pandemic matters. Other lockdown complications such as dentists closing and ceasing to take referrals had caused problems. The Health and Adult Social Care Scrutiny Committee would be looking at the impact of Covid-19 on access to dental services at its meeting on 21 January 2022. Everything that can be done to improve initial health assessments is being done.
- With the drop in **Child Protection statutory visits**, how many of our most vulnerable children are we not seeing? The Assistant Director confirmed that every vulnerable child was regularly seen in compliance with good practice standards and national guidance. The issue being reported related to the timeliness of recording the visits and the latest information showed that the situation had improved. **Action:** The Assistant

Director Corporate Parenting agreed to circulate the latest performance information outside of the meeting.

42.3 Resolved - That the Committee:

1. Wish to pass on their thanks to the Cabinet Member and officers on achieving an Outstanding Ofsted rating at three Children's residential homes in West Sussex.
2. Agrees that the performance of initial Health Assessments continues to be an area of focus for improvement and requests that the Committee is updated on the progress in the summer to see how performance is improving.
3. Requests a short briefing on Child Protection Statutory Visits and Initial Conference timeliness performance.

43. Work Programme Planning and Possible Items for Future Scrutiny

43.1 The Committee agreed the draft work programme and suggested that the following items be explored as potential areas for future scrutiny:

- Sufficiency
- School Readiness (and consider if this could form part of the Early Help Service – review of new model item).

43.2 It was also reported that work on the Scrutiny Task and Finish Group looking at Needs Assessments and EHCPs had been moving forward and it was hoped the first meeting would take place soon.

44. Requests for Call-In

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

45. Date of Next Meeting

45.1 The next meeting would be held on 9 March 2022 at 10.30am.

The meeting ended at 1.26 pm

Chairman

Cabinet Member Responses to Recommendations

Agenda item	Children and Young People’s Services Scrutiny Committee recommendations (12 January 2022)	Response from Cabinet Member for Learning and Skills
Achievement and Attainment of Children in West Sussex	Consider School Readiness and Mental Health support to be key areas that impact on the attainment of children and ask that these are focused on in the development of the Education and Skills Strategy.	I welcome the Committee highlighting these areas and agree that school readiness and the emotional health and wellbeing of pupils are key factors that affect the attainment and achievement of children in West Sussex. Consultation with stakeholders, will take place during spring, which will include the engagement with Councillors, to identify the areas of priority for education and learning to shape the development of the Education and Skills Strategy and these two important areas will form part of those discussions. I will ensure to keep the Committee updated on the stakeholder sessions so that Councillors can be engaged in this process and am pleased to see that the Committee will be reviewing the outcome of the stakeholder sessions at its meeting in June so that it can provide further input into the Strategy’s development.

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Report to Children and Young People's Services Scrutiny Committee

9 March 2022

End of December 2021 (Quarter 3) Quarterly Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery and business performance. It reflects the new priorities, outcomes and measures included in Our Council Plan. It is 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 reflects the position at the end of December 2021. The PRR includes information which is specifically relevant to the portfolio responsibilities of this scrutiny committee and includes the summary of the performance, finance, capital and risk position of the Children and Young People Portfolio (Appendix A) and Learning and Skills Portfolio (Appendix B).

The current Risk Register (Appendix C) is 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 portfolio PRR (Appendices A and B). Areas for scrutiny include:

- 1) The effectiveness of measures taken to manage the financial position and expectations;
- 2) 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;
- 3) The on-going impact of the Covid-19 emergency situation on financial resilience and performance within the portfolio;
- 4) Any areas of concern in relation to the management of corporate risk;
- 5) 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
- 6) 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.

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 Appendix D – 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), 0330 22 22535

Appendices

Appendix A: Children and Young People Portfolio Summary

Appendix B: Learning and Skills Portfolio Summary

Appendix C: Corporate Risk Register

Appendix D: How to read the PRR report

Background Papers

None

Children and Young People Portfolio – Summary

Performance Summary

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

- The planned service changes within Early Help and Children's Social Care have been progressed and are now moving into the implementation phase. The new Early Help service provision went live in January 2022. The first phase of the Family Safeguarding model of children's social work will also be implemented as planned in February 2022.
- In preparation for these service changes, we have seen a review and improvement in the threshold management within the serve resulting in a reduction and stabilising of demand in terms of child protection and children in care plans.
- Workforce development activity has been implemented - including the new social work offer and de-layering of management and the overall staffing picture for statutory social care remains positive. This has resulted in levels of service remaining strong and largely unaffected by Covid absences during Q3.
- The improved quality assurance and performance frameworks have resulted in improved compliance and quality assurance evidence as part of our ongoing commitment to practice improvement.
- We have maintained progress and planning for improving our Fostering Service. Phase two of the planned improvements are on track implementation in early 2022.
- The review of the commissioning management and governance has now been completed and the new management arrangement to align the service with the new Children and Young People and Learning structure have taken place.
- Further progress has been made on the integration of electronic recording systems which is a major programme of activity for 2022/23. The procurement process to award a contract to a partner for implementation is being completed to plan. The contract will be awarded by early February 2022 with work starting in April 2022.

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%	Jun-21	Sep-21	Dec-21	↗	This performance figure remains within a range which is not of concern. There will always be a level of fluctuation within this area but will remain under scrutiny to ensure if there are any significant increases there will be focus on any practice concerns.	No further actions currently required.	G
			18.9%	29.6%	19.9%				
2	Percentage of Early Help Plans closed with outcomes met Reporting Frequency: Quarterly	72.0%	Jun-21	Sep-21	Dec-21	↗	Just below target but remaining at a similar level as seen most of 2021. There is some impact arising from plans opened in error including where families have moved or have withdrawn consent. These errors increased slightly following the move to the Integrated Front Door and results in the data showing a slightly more negative position than is the case.	To reduce the opened in error and consent withdrawn the new model puts greater alignment with the IFD Early Help teams and the hub by allocating an IFD Senior Practitioner to each hub, who will work more closely together to review incoming work. Service managers will also be reviewing families where consent is withdrawn to ensure that workers are engaging with families right from the start.	A
			67.8%	67.7%	68.1%				
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%	Jun-21	Sep-21	Dec-21	↗	This measure has declined as a total and as a proportion as we are continuing to embed good practice around effective placement planning meetings which are now recorded in a mandatory manner. Further improvement is planned with the Entry to Care Panel confirmed to start in January.	No further actions currently required.	G
			11.0%	11.2%	9.8%				
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: Quarterly	64%	Jun-21	Sep-21	Dec-21	↘	This is a current area of focus, and it was agreed in January 2022 that as part of our Journey to Independence sub-group of the Corporate Parenting Panel we will be setting up an education and training task group to work on a clear pathway for supporting 18+ care leavers either to continue on with or newly access education or employment.	We are currently undertaking joint work with job centres to get a worker in each job centre who will be a link for care leavers, and our new service specification for supported accommodation will also feature clearer expectation in respect of provider supporting independence skills including job-seeking. We are also trying to front load this work and have instituted a specific 16+ Personal Education Plan process with a focus on transition to adulthood, of which 100% were completed last term.	A
			54%	54%	53%				
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	Sep-21	Dec-21	↘	The number of children subject to child protection plans has reduced to 717 children, this is over 25% less than December 2020. The length of time children are subject to Child Protection plans has also reduced. 87% of children subject to child protection plans have now been on a plan for 12 months or less. 8% 12-18 months 3% 18-24 months and 1.67% over 2 years.	We are continually improving the efficacy of our child protection planning. We are delivering outcome focus training and motivational interviewing to our practitioners as a way of engaging and motivating families. We have restructured the conferencing and reviewing service. We now have a permanent Head of Service, Service Managers and conferencing and reviewing officers.	R
			47.2%	66.4%	55.3%				

[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/ allocations to third parties	£0.146m	Assumed funding from Covid-19 grant	(£0.146m)	
Placement costs for mainstream children	£2.085m	Anticipated cost avoidance once in-house disability & non-disability residential homes reopen	(£0.390m)	
Placement costs for children with disabilities	£1.330m	In-house residential staffing underspend	(£1.070m)	
Spend on vulnerable children and families under S17 Children's Act 1989 Children In Need	£2.500m	Additional grant income in relation to unaccompanied asylum-seeking children	(£0.550m)	
2020/21 & 2021/22 savings at significant risk	£0.256m	Social Care staffing underspend	(£1.065m)	
		Children first Improvement Fund underspend	(£0.100m)	
		Early Help staffing underspend	(£1.010m)	
		Reduction in Intentionally Homeless casework	(£1.106m)	
		In year underspending from homeworking/ change in service delivery due to pandemic restrictions	(£0.260m)	
		Other minor variations	(£0.120m)	
Children and Young People Portfolio - Total	£6.317m		(£5.817m)	£0.500m

Key Financial Issues and Risks Arising

Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline	Q1	Q2	Q3	Action	Trajectory
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% ↗	10.3% ↘	12.9% ↗	Despite improvements in the purchasing mix of placements for Children We Care For during Q2, this has not been sustained during Q3. Whilst overall numbers of CWCF have reduced, the proportion placed in external residential placements has increased leading to pressure on the budget. In addition, the re-opened internal residential homes have not been populated as quickly as expected, meaning the cost avoidance expected has not materialised.	↗
		% mainstream children in external foster care placements	25.5%	28.6% ↗	28.1% ↘	28.6% ↗		
		% mainstream children in internal foster care placements	30.3%	28.3% ↗	28.1% ↘	28.5% ↔		

Financial Narrative on the Portfolio's Position

2. The budget position as at the end of December continues to project a £0.5m overspend, however there have been a number of movements within individual budget areas. The main movements are described below:

- Mainstream placement costs.** The overspend on these budgets has increased by £1.3m since September. The main issue is that although overall numbers of Children We Care For (CWCF) have been reducing, the number placed in external residential (one of the most expensive placement types) has increased by 14 between the end of September 2021 and the end of December 2021. In addition, two children who are currently placed in a Secure Unit have had their placements extended by Court beyond the previously profiled end date at a cost of £0.016m per week which is adding £0.2m to the year end projection. The majority of the reduction in CWCF numbers have either come from placements where there is nil cost to the Council (- eight placed with parents); or from less costly placement types such as kinship (-25).

In addition to this, delays in registration by the regulator (Ofsted) has meant that increasing the occupancy of the newly reopened mainstream children's homes (Blue Cove and Breakwater) has been slower than previously estimated, leading to a reduction in the amount of cost avoidance expected. A further £0.310m of cost avoidance is still expected to be achieved in this financial year based on six vacant placements; however, there is a risk that this will not be achieved and the overspend will increase further still.

- Children with disabilities placement costs.** The projected overspend has increased by £0.190m since September. Pressure remains as a result of a small number of young people with high needs or in a period of

crisis. The pressure is exacerbated by the fact that the opening of Brightstar (an in-house residential home for Children with Disabilities) was delayed due to regulatory issues and this has resulted in the home not being populated as quickly as anticipated, leading to the cost avoidance generation being delayed.

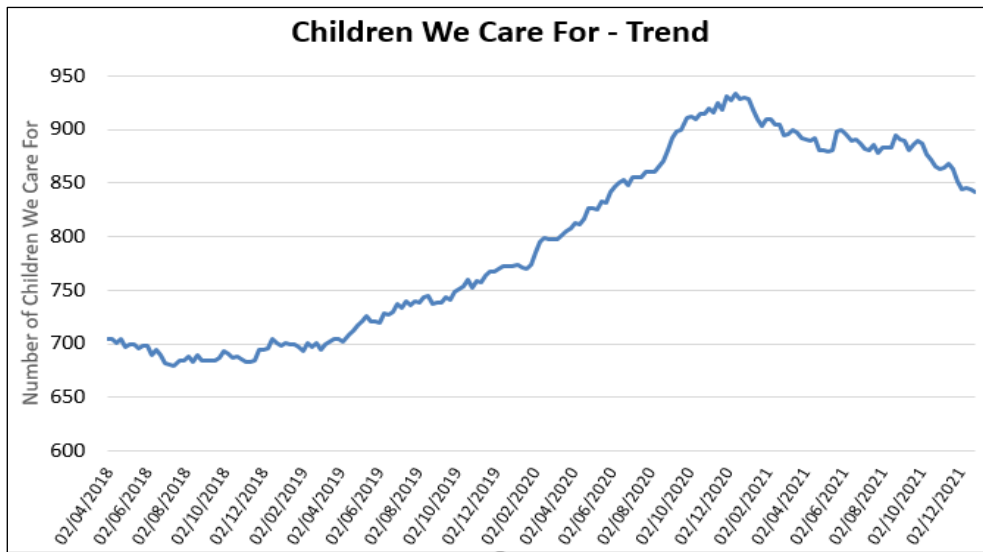
£0.080m of cost avoidance is still expected to be achieved from the remaining two vacant placements – however this is dependent on children being placed at Brightstar in line with the projection. If this fails to be the case, then there is potential for further overspending within the external placement's budgets before the end of the year. Senior managers are monitoring this situation closely.

- **Friends and family fostering allowances legal compliance.** A review of the policy relating to kinship care payments has now been completed, resulting in a new policy being drafted for implementation in 2022/23. This means that there is no financial impact for this financial year, resulting in the £0.500m pressure being removed from the projection.
- **Spend on vulnerable children and families under Section 17 Children Act 1989 Children in Need.** A team within Children's Services tasked to look into this issue have completed the discovery phase of work. This has identified that the majority of expenditure has actually been in relation to non-placement costs for Children We Care For. However, this expenditure is also not budgeted for so the overspend remains. Despite work being undertaken to reduce the spend, the projection has increased by £0.150m this quarter, primarily due to increased spending within the disabilities teams.
- **Saving at significant risk.** There has been no change to the savings performance since September. The £0.256m of savings which remain undeliverable have been removed for the proposed budget for 2022/23.
- **Cost avoidance from in-house residential reopening.** Due to the regulatory delays in placing children in the reopened homes, the level of cost avoidance which was previously anticipated has not transpired. The remaining cost avoidance for 2021/22 is estimated to be £0.390m, however this is at risk if placements are not made as per the profiled dates. 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.
- **In-house residential staffing underspend.** Due to the regulatory delays in reopening the homes, recruitment to the new operating model for the residential service has not happened as quickly as initially forecast which has resulted in a reduction in the projected staffing costs.
- **Additional income in relation to unaccompanied asylum-seeking children (UASC).** The current forecast includes £0.550m more grant income than budgeted for, a small reduction of £0.050m when compared to September. The additional income projected is partly due to the actual income for 2020/21 being £0.3m more than accounted for in that year, as well as increases in the rate of grant received from the Home

Office for over-18-year old's (from £240 per week to £270 per week) announced in July 2021.

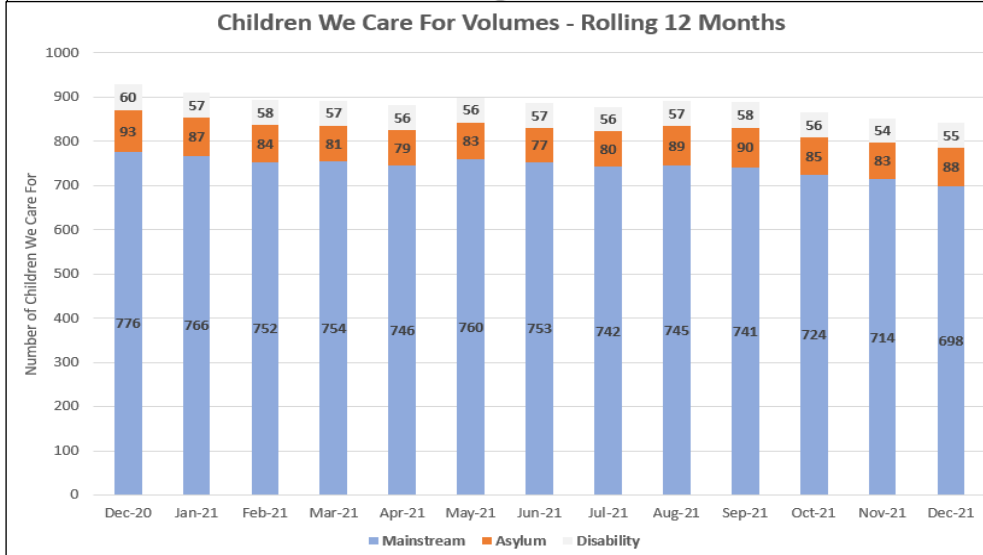
- **Social care staffing.** The level of underspending on social care staffing has increased by £0.350m since September. The vacancy gap at the beginning of April 2021 was 2.6%, whereas at the end of September this had increased to 5.5%. This figure has increased further still to stand at 7.2% at the end of December 2021, reflecting difficulties in filling vacancies with agency staff in particular. This is both a regional and national challenge, and work continues to develop and refine recruitment and retention strategies to fill all vacancies with employed staff in the longer term.
- **Children First Improvement Fund underspend.** The Improvement Fund is now expected to underspend by £0.1m due to permanent apprentice posts not being filled until the summer.
- **Early Help.** The new Early Help service was implemented on 1st January 2022 and now that staffing restructures have been implemented, a more accurate projection can be forecast. Given the number of posts in the old structure which have remained vacant for some time, as well as some posts in the new structure which have not yet been filled, and in addition some supporting families grant which will not be spent before year end, the outlook for the Early Help budget is for underspending of just over £1m; a £0.760m increase in the underspending declared in September.
- **Intentionally Homeless.** The intentionally homeless budget is projected to underspend by just over £1.1m, an increase in the expected underspend of £0.256m since September. The projection is now based on the average expenditure and income for the year to date and projected forward for the remainder of the year.
- **In-year underspending from homeworking/ change in service delivery due to pandemic restrictions.** As a result of the Covid-19 restrictions in place during 2021/22, an estimated £0.260m of underspend has been realised following a reduction in staff mileage, home working and changes to working arrangements.

Cost Drivers Information



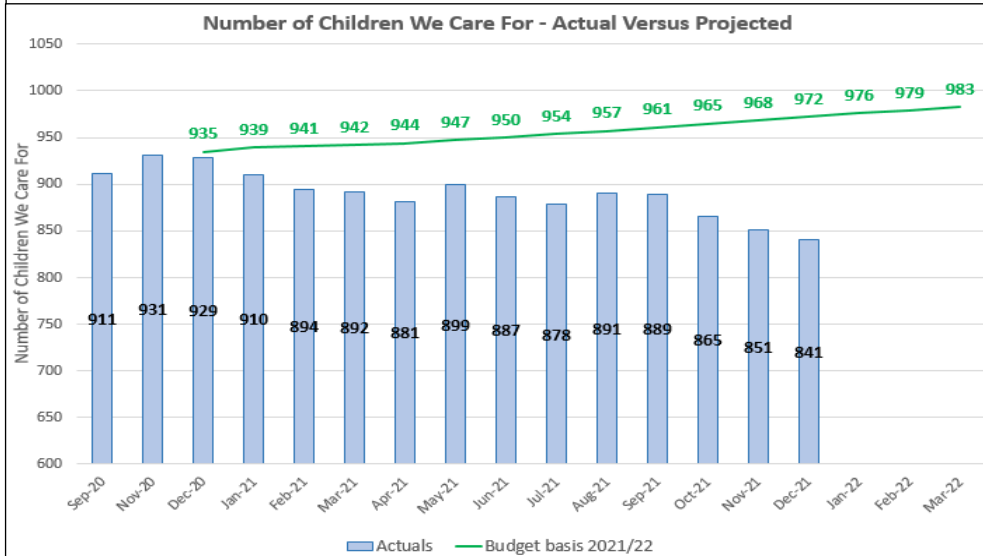
This graph shows the total number of Children We Care For Placements since April 2018.

At the end of December 2021, Children We Care For numbers were 51 less than in the last week of March 2021 and now stand at 841. This compares with 929 at the same point last financial year.



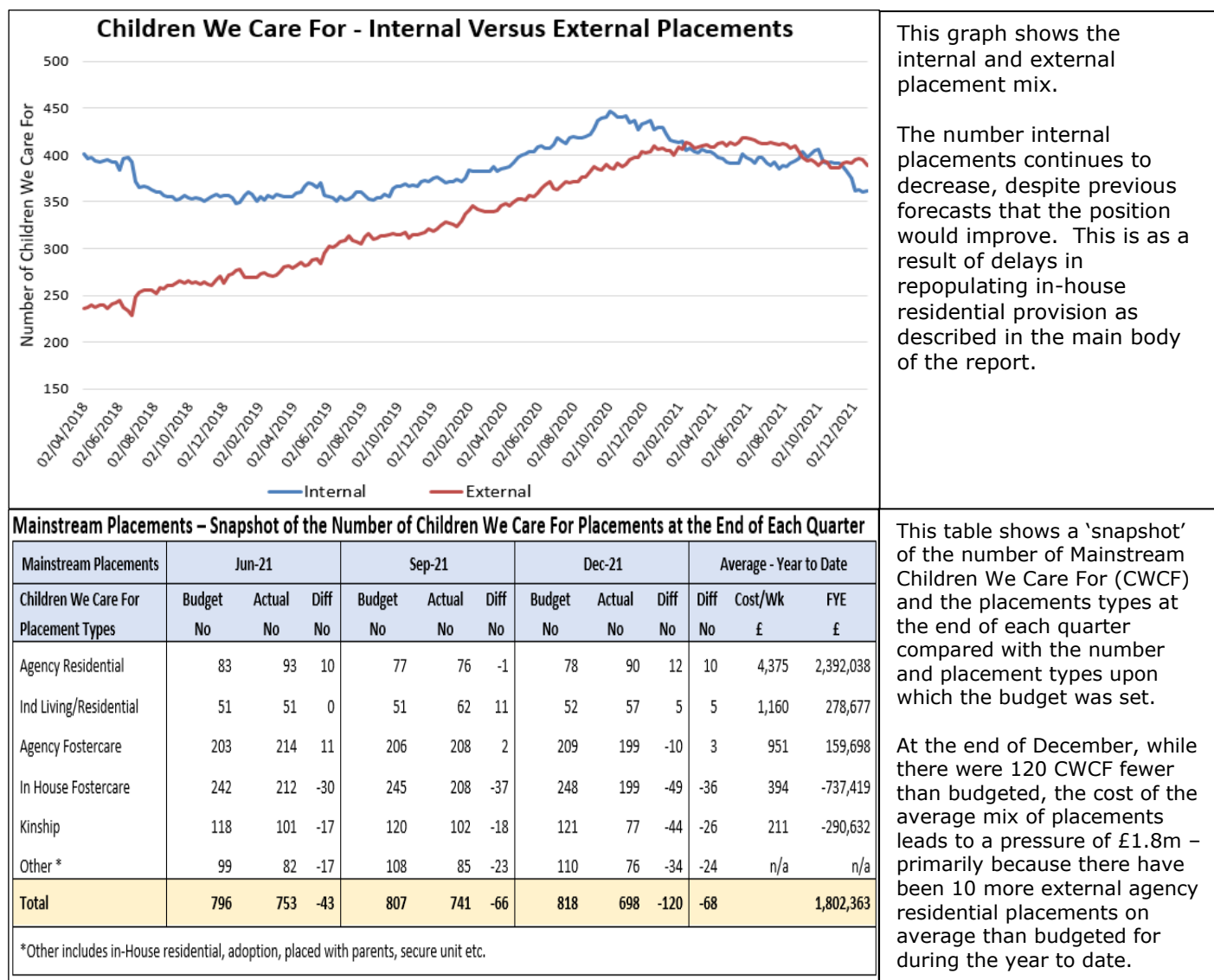
This graph shows the total number of Children We Care For placements by:

- 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 table shows a 'snapshot' of the number of Mainstream Children We Care For (CWCF) and the placements types at the end of each quarter compared with the number and placement types upon which the budget was set.

At the end of December, while there were 120 CWCF fewer than budgeted, the cost of the average mix of placements leads to a pressure of £1.8m – primarily because there have been 10 more external agency residential placements on average than budgeted for during the year to date.

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:

Saving Activity	2020/21 Savings £000	December 2021		Narrative	2022/23
Lease of vacant properties to reduce intentionally homeless costs	150	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 from one further family moving from bed and breakfast accommodation into the second property.	G
		56	R	The roll out of the project was delayed 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, the scheme is not financially viable for YMCA – Downslink or for WSCC. This £0.056m pressure has been addressed during the 2022/23 budget creation process.	N/A

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Saving Activity	2021/22 Savings £000	December 2021		Narrative	2022/23
National House Project	250	250	G	Savings are profiled to be delivered in Q4 and the Local House project is currently on track.	G
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		B
In-house residential programme – reduced independent placement costs	200	200	G	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 Blue Cove (formerly May House) mean that the permanent delivery of this saving will not now be possible until 2022/23. The saving can be mitigated in year however, through underspending within the residential staffing budget given the delayed timescale for reopening.	G
Reduce the number of solo placements and retainers	100	100	B	This saving has been achieved and is expected to continue to deliver further savings in year, which will provide in-year mitigation for other savings lines which otherwise would be rated as red or amber.	B
Improved commissioning for children's social care service - 16+ step down	1,800	450	B	This saving has already been achieved. This initiative is expected to continue to deliver further savings in year and hence is providing some mitigation for other commissioning savings which are currently rated as red or amber.	B
Improved commissioning for children's social care service - 16+ recommissioning		100	G		G
Improved commissioning for children's social care service - improved joint commissioning		400	G	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. Q2 recharges have now been agreed and do indicate an improvement in the position, however it is still highly unlikely that this saving will be delivered in full in 2021/22. It can however be mitigated for this year only through other commissioning initiatives which are over-performing. This saving will remain an amber pressure in the 2022/23 budget until such time as clarity can be brought about its achievability, in discussion with Health Partners.	A
Improved commissioning for children's social care service - reducing existing placement costs		650	G	This initiative is now on track to deliver a revised sum of £0.650m this financial year, with the remaining £0.050m having been moved to the 16+ step down savings line - more accurately reflecting how the savings are being delivered.	G

Saving Activity	2021/22 Savings £000	December 2021		Narrative	2022/23
Improved commissioning for children's social care service - U16 step down to fostering		200	G	This initiative is now on track to deliver a revised sum of £0.650m this financial year, with the remaining £0.050m having been moved to the 16+ step down savings line - more accurately reflecting how the savings are being delivered.	G
Early help restructure (year 2 savings)	550	450	G	The decision to proceed with the Early Help redesign has been taken. The increase in the number of delivery points means that the cost of the new service will be £0.200m more than previously modelled, leading to a shortfall in savings. £0.100m of that shortfall is expected to be seen in 2021/22, with the remaining shortfall in 2022/23. This pressure has been addressed during the 2022/23 budget creation process.	G
		100	R		N/A
Lease of vacant properties to reduce intentionally homeless costs	100	100	R	Year two savings relating to a project to lease vacant WSCC properties to YMCA to enable accommodation for intentionally homeless families. However, the withdrawal of available grant funding by Homes England means that the project is no longer viable, and savings will not be delivered. This pressure has been addressed during the 2022/23 budget creation process.	N/A
Increased grant funding towards support for unaccompanied asylum-seeking children	450	450	B		B
Review of agency staff	231	231	G		G

Savings Key:	
R Significant Risk	A At Risk
G On Track	B Delivered

Capital Programme

Performance Summary - Capital

4. There are eight schemes within this portfolio; three of the schemes in delivery are rated green, indicating that the project is reporting to plan. Five of the schemes are rated as amber, indicating that there is an issue, 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:

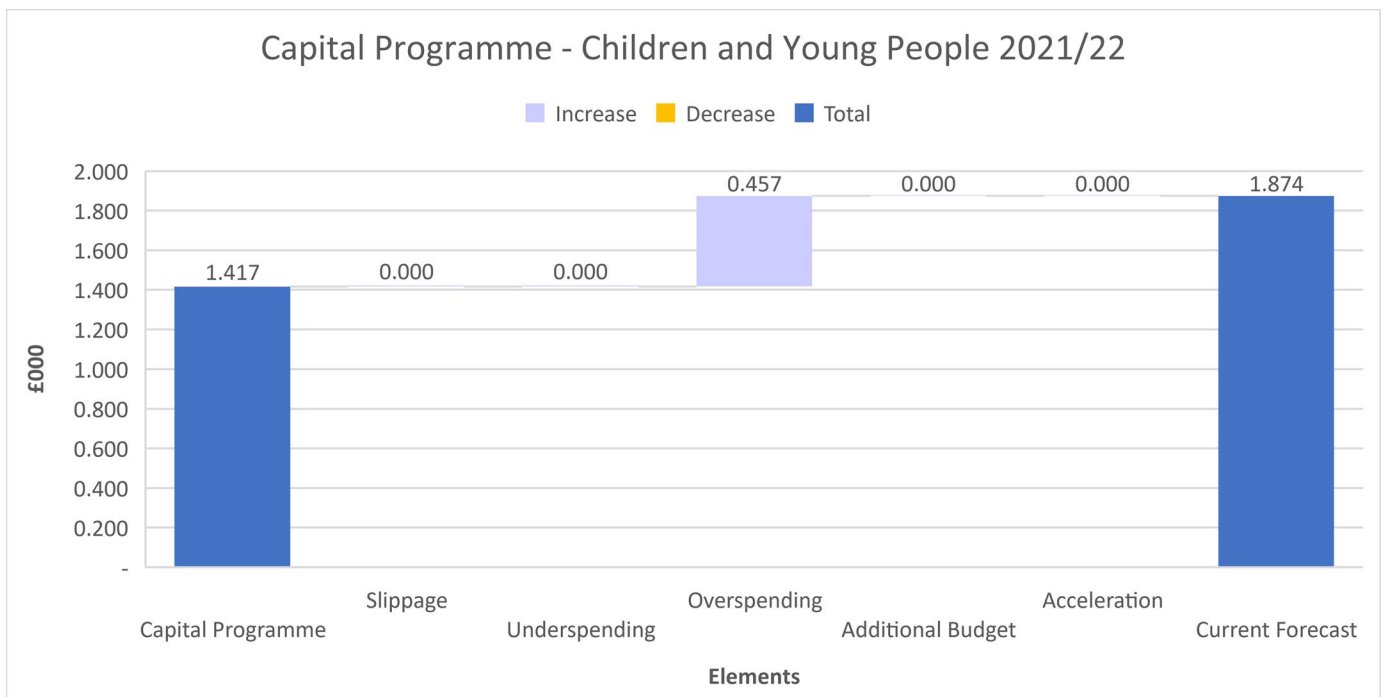
Scheme	RAG Status at 31 st December	Reason	Latest RAG Status	Updated Position
Children's In-House Phase 1 – Brightstar (formerly Cissbury Lodge)	AMBER	Project completion has taken longer than planned.	AMBER	Practical completion achieved. Aftercare process in place. Expected to complete by March 2022.
Children's In-House Phase 1 – May House	AMBER	Practical completion achieved.	AMBER	Cost and quality issues being reviewed.
Children's In-House Phase 2 – High Trees and 40 Teasel Close	AMBER	Planned decant to Maidenbower whilst works are being undertaken no longer possible.	AMBER	Viability now underway on alternative accommodation for decant.

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Scheme	RAG Status at 31 st December	Reason	Latest RAG Status	Updated Position
Children's In-House Phase 2 – 18 Teasel Close Design Stage	AMBER	Planned decant to Maidenbower whilst works are being undertaken no longer possible.	AMBER	Viability now underway on alternative accommodation for decant.
Children's In-House Phase 2 – Orchard House	AMBER	Delay in planning decision approval and RIBA Stage 4	AMBER	Remains Amber due to Maidenbower dependency.

Finance Summary - Capital

- The capital programme; as approved by County Council in February 2021, agreed a programme totalling £1.0m for 2021/22. £0.417m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £1.417m.
- Since this time, the profiled spend has increased overall by £0.457m, to give a current year end projection for 2021/22 of £1.874m. All of this increase relates to project overspending.



Key:

- Capital Programme – The revised planned expenditure for 2021/22 as at 1st April 2021.
- Slippage – Funding which was planned to be spent in 2021/22 but has since been reprofiled into future years.
- Underspending – Unused funding following the completion of projects.
- Overspending – Projects that require further funding over and above the original approved budget.
- Additional Budget – Additional external funding that has entered the capital programme for the first time.
- Acceleration – Agreed funding which has been brought forward from future years.
- Current Forecast – Latest 2021/22 financial year capital programme forecast.

- Details of movements of the financial profiling within the capital programme between October and December are as follows:

- **Overspending: £0.457m. Movement since Q2 report: £0.457m.**
 - **High Trees - £0.349m** – Approval has been granted for a further £1.698m towards the refurbishment of High Trees Children’s Home, creating a total budget of £1.799m for these works. This is funded by corporate resources with £0.349m to be spent in the current financial year and the remainder in 2022/23.
 - **Teasel Close - £0.108m** - Approval has been given for a further £0.976m towards the refurbishment of 18 Teasel Close Children’s Home, creating a total budget of £1.081m for these works. This is funded by corporate resources with £0.108m to be spent in the current financial year and the remainder in 2022/23.

Risk

8. 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	A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	15	15
CR69	If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that children's services will fail to deliver an acceptable provision to the community.	20	15
CR72	The government have stipulated that from 9 th September 2021, children in care under 16 will not be allowed to be accommodated in unregulated placements. This has strengthened existing regulations that stipulate that all children and young people who require residential care must be placed within registered children's homes. Due to a local and nationwide shortage of registered provision there is a risk that these children and young people will not be cared for in settings that best meet their needs , which could lead to safeguarding concerns and enforcement action against the providers of unregistered homes and local authorities.	16	16

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

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Learning and Skills Portfolio - Summary

Performance Summary

- The Portfolio has a number of performance highlights to report this quarter:
 - Full graded Ofsted inspections for schools resumed in September 2021. As at the end of December 2021 the percentage of schools rated good or outstanding and the percentage of pupils in schools rated good or outstanding by Ofsted are at their highest levels in recent history and on target to meet the current Our Council Plan targets.
 - The combined proportion of young people not in education, employment and training (NEET) or whose status is Not Known, at the end of December 2021, is provisionally to be at its lowest level for a number of years and is on target to achieve the Our Council Plan target for the current year.
 - Personal Education Plans (PEP), a statutory document that is required for all Children we care for from the age of 2 until the age they cease to be cared for (until they turn 18 and are classed as an adult) is at an all-time high with 97% completed in the Autumn Term 2021.

Our Council Performance Measures

Learning and Skills	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
		2019/20	2020/21	2021/22				
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%	66.2%	72.2%	75.2%	↗	Due to the Covid-19 pandemic, the summer exam series was cancelled in 2020 and in 2021. Pupils scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two. In January 2021, the government decided that it would not be fair for GCSE, AS and A level exams to take place in summer 2021 because of the disruption to students' education caused by the coronavirus (Covid-19) pandemic. Instead, students received grades based on assessments by their teachers: Teacher Assessed Grades or TAGs. The DfE aimed to make sure that students had the greatest opportunity to show the full breadth of their knowledge and understanding based on what they had been taught.	The GCSE grades awarded to pupils in 2020 and 2021 will remain with them as they stay on in further and higher education or enter employment after leaving school. However, the cancellation of summer 2020 and 2021 GCSE exams and the new method of awarding grades has led to a set of pupil attainment statistics that are unlike previous years. Each of the pupil level attainment statistics have increased - more than would be expected in a typical year - between the 2018/19 to 2020/21 academic years. This reflects the change to the way GCSE grades were awarded rather than improvements in pupil performance. As a result the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. Please note that schools are not accountable to Local Authorities and government departments, such as Ofsted, relating to these grades and the cancellation of exams does not give any meaningful comparison between 2019, 2020 and 2021, as each of these years had different marking criteria.	G
25 Percentage of schools with OFSTED rating 'good' or 'outstanding' Reporting Frequency: Quarterly	88.5%	87.6%	87.6%	88.4%	↗	The total for West Sussex schools that are judged good or outstanding has remained steady at a recent all time high of 88.4%. This figure is 0.8% higher than the equivalent figures shown in the previous month. For December 2021, the percentage for each school phase is as follows: Primary Schools = 87.7%; Secondary Schools = 89.5%; Special Schools = 100%	Due to the Covid-19 pandemic Ofsted inspections had only just restarted in September 2021, and a growing number of schools have been inspected during the Autumn Term 2021 and, therefore, this is the latest position.	G
26 Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools Reporting Frequency: Quarterly	88.0%	86.6%	86.6%	87.6%	↗	The total for West Sussex pupils in schools that are judged good or outstanding has increased to a recent all time high of 87.6%. This figure is 0.1% higher than the equivalent figures shown in the previous month. For December 2021, the percentage for each school phase is as follows: Primary Schools = 85.5%; Secondary Schools = 89.9%; Special Schools = 100%	Due to the Covid-19 pandemic Ofsted inspections had only just restarted in September 2021, and a growing number of schools have been inspected during the Autumn Term 2021 and, therefore, this is the latest position.	G
27 Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2 Reporting Frequency: Annually	64.0%	55.0%	61.8%	62.7%	↗	No results collected for 2021 due to the pandemic	No further actions currently required.	A

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Learning and Skills	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
		2019/20	2020/21	2021/22				
28 Average attainment 8 score of students at Key Stage 4 including English and Maths Reporting Frequency: Annually	47.5	46.9	50.3	51.6	↗	Due to the Covid-19 pandemic, the summer exam series was cancelled in 2020 and in 2021. Pupils scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two. In January 2021, the government decided that it would not be fair for GCSE, AS and A level exams to take place in summer 2021 because of the disruption to students' education caused by the coronavirus (Covid-19) pandemic. Instead, students received grades based on assessments by their teachers: Teacher Assessed Grades or TAGs. The DfE aimed to make sure that students had the greatest opportunity to show the full breadth of their knowledge and understanding based on what they had been taught.	The GCSE grades awarded to pupils in 2020 and 2021 will remain with them as they stay on in further and higher education or enter employment after leaving school. However, the cancellation of summer 2020 and 2021 GCSE exams and the new method of awarding grades has led to a set of pupil attainment statistics that are unlike previous years. Each of the pupil level attainment statistics have increased - more than would be expected in a typical year - between the 2018/19 to 2020/21 academic years. This reflects the change to the way GCSE grades were awarded rather than improvements in pupil performance. As a result the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. Please note that schools are not accountable to Local Authorities and government departments, such as Ofsted, relating to these grades and the cancellation of exams does not give any meaningful comparison between 2019, 2020 and 2021, as each of these years had different marking criteria.	G
29 Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2 Reporting Frequency: Annually	24.0%	23.3%	23.4%	25.3%	↘	No results collected for 2021 due to the pandemic	No further actions currently required.	A
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%	7.3%	7.6%	6.6%	↗	The first measured month for December 2021, for which the team have working through the NEET and Not Knowns until the return is sent, shown in the December is around 1.6% better than the final return of December 2020. This has enabled the LA to be ranked in the fourth quintile for the first time. The latest validated data is from December 2021. NEET (Not in Employment, Education or Training) figure stands at 1.8% and the current "Not Known" figure is 4.8%. The combined figure, of 6.6%, compared to England's combined figure of 5.3% and the South East, 6.4% is currently worse than those areas. Further improvements are being made in Q4. However, at each 1st September, the status of those newly aged 16 and 17 are reset and each authority will process the statuses of these to determine their Education, Employment or Education (EET) status. Figures will not be comparable with other regions and Local Authorities due to each LA going through the process at different timeframes for September through to November and then further tracking of young people and will be higher than the rest of the year. The 3-month assessed period is December-February in each cycle.	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

[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/ allocations to third parties	£1.916m	Assumed funding from Covid-19 grant	(£1.916m)	
Home to School Transport costs; predominantly Special Educational Needs	£2.249m	Staffing vacancies within the School Effectiveness Service	(£0.186m)	
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	(£0.092m)	
		Staffing vacancies within Inclusion and School Crossing Patrol Service	(£0.159m)	
		In year underspending from homeworking/ change in service delivery due to pandemic restrictions	(£0.040m)	
		Other minor variations	(£0.090m)	
Learning and Skills Portfolio - Total	£4.340m		(£2.483m)	£1.857m

Significant Financial Issues and Risks Arising

Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline (March 2020)	Q1	Q2	Q3	Action	Trajectory
1	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 (10.0%) ↔ 200 (10.0%)	207 (10.0%) ↔	The number of complex cases continues to increase and current special school places have now reached full capacity leading to increased places in independent sector. Increasing the number of children being educated in the independent sector and away from their communities also increases the costs of transport.	↗
			No of pupils with EHCP transported to a special school	1,240 (67.8%)	1,265 (64.7%) ↘ 1,299 (65.0%) ↗ 1,334 (64.6%) ↘			
			No of pupils with EHCP transported to independent placements	381 (20.8%)	468 (23.9%) ↗ 500 (25.0%) ↗ 525 (25.4%) ↗			
			Total no of pupils with EHCP transported	1,828 (100%)	1,957 (100%) ↔ 1,999 (100%) ↔ 2,066 (100%) ↔			
2	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%) ↘ 1,340 (67.0%) ↘ 1,393 (67.4%) ↔		The decision to have an internal fleet is a long-term strategic one. It means that in areas with fewer suppliers or where prices are unsustainably high the Council can moderate the impact on our spending and overall costs. Whilst there are over 100 minibus routes, recent insourcing has focused on expensive accessible vehicle routes and/or where the biggest cost reductions can be made.	↔
			No of pupils with EHCP transported on County Council fleet	443 (24.2%)	462 (23.6%) ↘ 551 (27.6%) ↗ 559 (27.1%) ↔			
			No of pupils with EHCP transported by parents	54 (2.9%)	101 (5.2%) ↗ 108 (5.4%) ↗ 114 (5.5%) ↔			
			Total no of pupils with EHCP transported	1,828 (100%)	1,957 (100%) ↔ 1,999 (100%) ↔ 2,066 (100%) ↔			
3	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 minimum living wage.	Current daily cost of SEND external taxi provision across all provision	Average 2020/21 £52.1k	£56.0k ↗ £56.0k ↔ £52.4k ↘		Accessible minibuses (including escort) can easily cost £220 per day with a few up to £300. To date 27 routes have been insourced saving £220k per annum. Some work has remained externally supplied when providers have lowered their prices close to the internal cost. Further routes are being reviewed but many of these may remain cost effective via external suppliers.	↘
			Current daily cost of SEND external escort provision across all provision	Average 2020/21 £10.6k	£11.3k ↗ £11.3k ↔ £10.9k ↘			

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

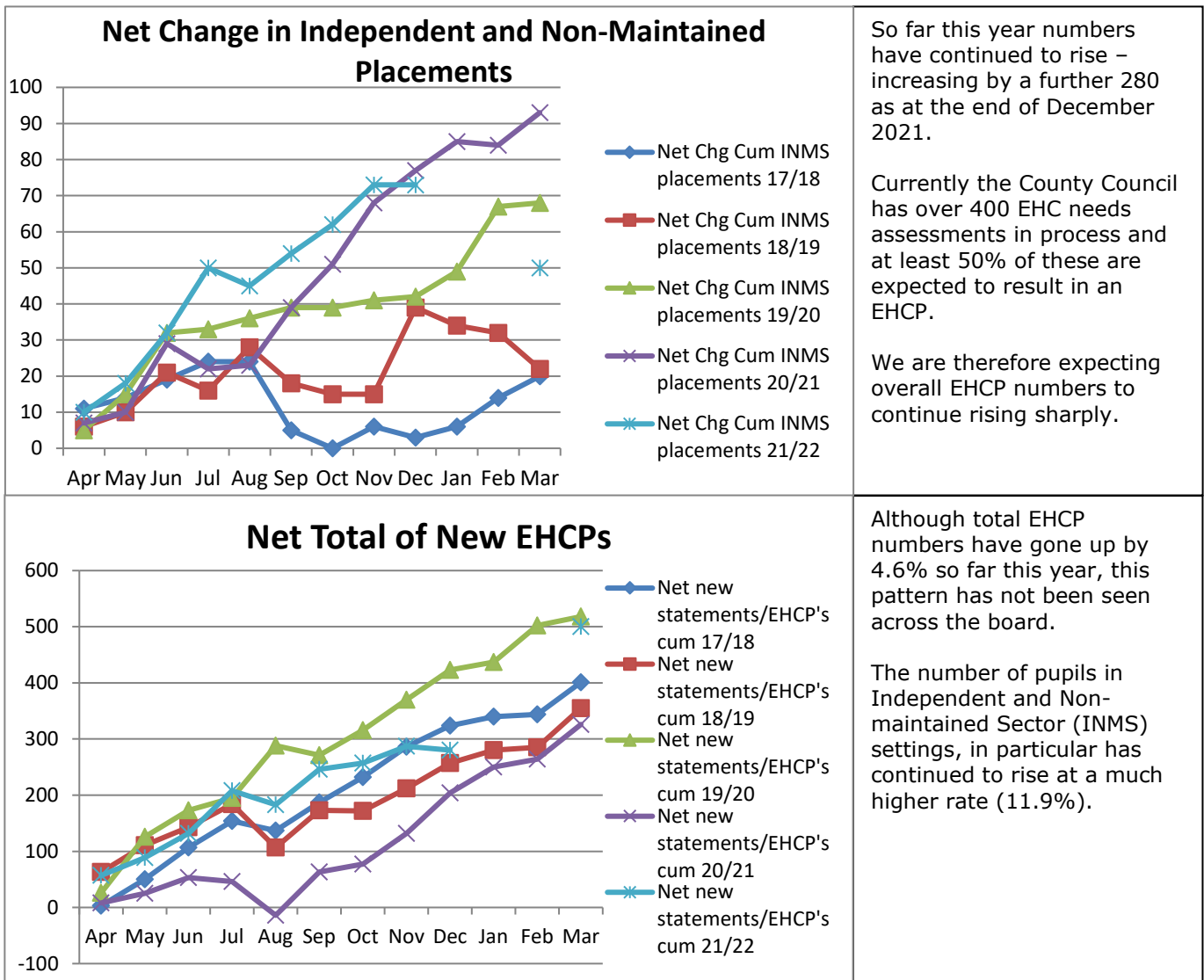
Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline (March 2021)	Q1	Q2	Q3	Action	Trajectory
4 Placement mix of pupils with an Education, Health and Care Plan (EHCP)	Our High Needs expenditure is largely driven by the number of pupils with an Education and Health Care Plan (EHCP). The 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%) ↑	1,845 (29.0%) ↓	1,921 (30.1%) ↑	Even though the actual increase in overall EHCP numbers this year is broadly in line with what was forecast when the budget was set, the actual mix of placements is very different. The higher level of high cost increased placements in the independent sector is largely due to lack of capacity in WSCC's settings – although an additional 84 new places were made available in our special schools from September 2022.	↑
		No of pupils with EHCP in special school / SSC	2,166 (35.4%)	2,183 (35.0%) ↔	2,288 (36.0%) ↔	2,284 (35.7%) ↔		
		No of pupils with EHCP in independent placements	615 (10.0%)	647 (10.4%) ↑	669 (10.5%) ↑	688 (10.8%) ↑		
		No of pupils with EHCP in post school placements	1,127 (18.4%)	1,102 (17.6%) ↓	1,309 (20.6%) ↑	1,226 (19.1%) ↓		
		No of pupils with EHCP in other placement type	254 (4.2%)	314 (5.0%) ↑	246 (3.9%) ↓	272 (4.3%) ↑		
		Total no of pupils with EHCP	6,111 (100%)	6,243 (100%) ↔	6,357 (100%) ↔	6,391 (100%) ↔		
5 Placement mix of pupils with an Education, Health and Care Plan (EHCP)	The 2021/22 budget has been set on the basis of 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 placements within the independent sector.	Increase in no of pupils with EHCP in mainstream school	159	48 (2.5%) ↔	-104 (-5.3%) ↓	-28 (-1.4%) ↓	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, but this rate has dropped slightly over the last quarter following the addition of 84 new places being made available from September 2021. However, in the medium term, the number of independent sector placements is expected to rise at a faster rate.	↑
		Increase in no of pupils with EHCP in special school / SSC	177	17 (0.8%) ↔	122 (5.6%) ↔	118 (5.4%) ↔		
		Increase in no of pupils with EHCP in independent placements	51	32 (5.2%) ↓	54 (8.8%) ↓	73 (11.7%) ↑		
		Increase in no of pupils with EHCP in post school placements	91	-25 (-2.2%) ↓	182 (16.1%) ↑	99 (8.8%) ↔		
		Increase in no of pupils with EHCP in other placement type	22	60 (23.6%) ↑	-8 (-3.1%) ↔	18 (7%) ↔		
		Total increase in no of pupils with EHCP	500	132 (2.2%) ↑	246 (4.0%) ↔	280 (4.5%) ↔		
6 Cost of pupils with an Education, Health and Care Plan (EHCP) in an Independent and Non-maintained Special School	The 2021/22 budget has been set on the basis of the average Independent and Non-maintained sector placement cost being £46k per week.	Average annual cost	£46k	£48k ↑	£48.5k ↔	£48k ↔	Average independent sector costs increased by £2k per annum at the beginning of the year but have stabilised since. These costs are expected to escalate again in the new financial year.	↑

Financial Narrative on the Portfolio's Position

2. The Learning and Skills Portfolio is projecting a £1.857m overspend, a reduction of £0.044m when compared to September.
 - **Home to school transport.** The service overspending of £2.2m is due to growing complexities, demand and costs which have continued to increase. An additional £0.8m was 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; a proportion of this saving is expected to come through due to some keener pricing but overall confidence on the full amount being achieved is low.
 - **School trading income.** This income has been significantly affected by the Covid-19 pandemic over the last 12 months, and therefore, the 2020/21 saving of £0.025m and 2021/22 saving of £0.150m are not expected to be achieved.
 - **Staffing vacancies and other underspends within the service.** Vacancies within the School Effectiveness, Inclusion Service and School Crossing Patrol teams and other underspending opportunities have assisted to reduce the overall overspending position by £0.627m.
 - **Dedicated Schools Grant (DSG).** Pressure continues on the DSG budget with a projected overspending of £7.213m currently predicted in 2021/22. This is after allowing for a £7.0m 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 £24.958m this year.

Cost Driver Information

3. 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.
4. 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.



So far this year numbers have continued to rise – increasing by a further 280 as at the end of December 2021.

Currently the County Council has over 400 EHC needs assessments in process and at least 50% of these are expected to result in an EHCP.

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

Although total EHCP numbers have gone up by 4.6% so far this year, this pattern has not been seen across the board.

The number of pupils in Independent and Non-maintained Sector (INMS) settings, in particular has continued to rise at a much higher rate (11.9%).

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:

Saving Activity	2020/21 Savings £000	December 2021		Narrative	2022/23
Improve School Trading Offer	150	25	R	School trading income has been affected by the pandemic and therefore income has not been generated to meet the new budgeted target.	G
		100	G		

Saving Activity	2021/22 Savings £000	December 2021		Narrative	2022/23
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 during the new academic year.	G
Home to school transport – greater taxi competition	200	200	A	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.	A
Improve school trading offer (year 2 savings)	150	150	R	School trading income has been affected by the pandemic and therefore income has not been generated to meet the new budgeted target.	A
Charge Inclusion and Disadvantaged Pupils Programme to School Effectiveness	127	127	B		B
Review of Agency Staffing	4	4	B		B

Savings Key:

R Significant Risk	A At Risk	G On Track	B Delivered
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Capital Programme

Performance Summary - Capital

- There are 44 schemes within the portfolio; 29 of the schemes in delivery are rated green, indicating that the project is reporting to plan, nine of the schemes are rated at amber, indicating that there is an issue, but that it can be dealt with by the project manager or project delivery team, four schemes are rated as red, indicating that there are significant issues requiring corrective action and two schemes are being managed by schools directly.
- An update on the progress of the schemes rated red and amber are detailed in the table below:

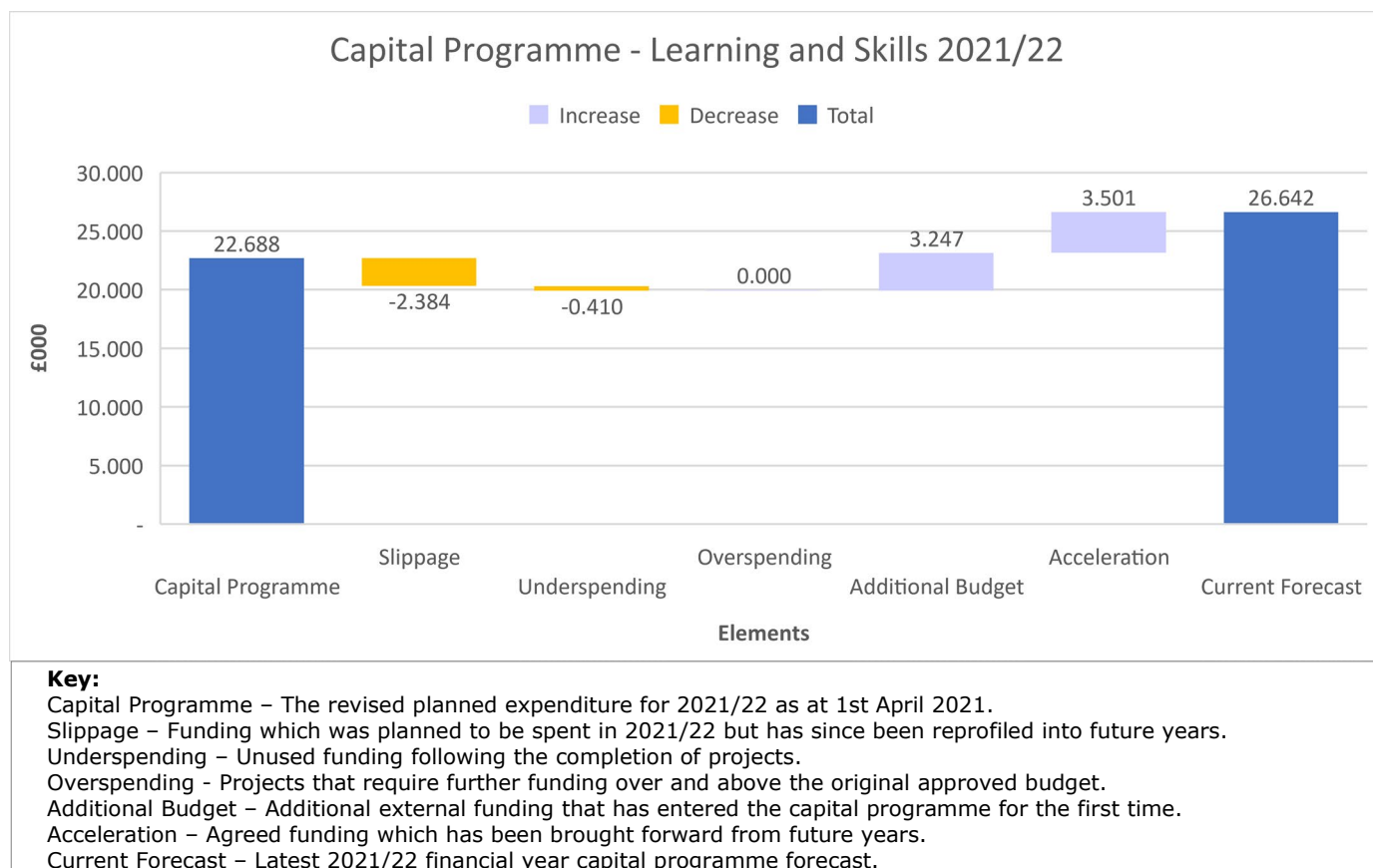
Scheme	RAG Status at 31 st December	Reason	Latest RAG Status	Updated Position
Burgess Hill Northern Arc Secondary School	RED	Planning request to relocate building has put project completion date at risk.	RED	Project completion date now forecast as November 2024.
Edward Bryant Special Support Centre	AMBER	Cost estimate higher than expected following feasibility study.	AMBER	Options being considered.
Maidenbower Infants - Special Support Centre	AMBER	Additional scope requires additional funding.	AMBER	Service to submit Change Request.
Midhurst Rother College	AMBER	RIBA stage 2 cost increase.	AMBER	Key Decision being sought for additional funding for improved changing room provision.

Agenda Item 5
Appendix B

Scheme	RAG Status at 31 st December	Reason	Latest RAG Status	Updated Position
Nyewood CoE School	AMBER	Project completed - Small overspend to be rectified	AMBER	Change request in progress
Palatine SEN Primary School (Design)	RED	80% of tenders received are not able to meet the required August completion date.	RED	Tender evaluations and budget currently under review.
Parklands Primary	RED	Defects.	RED	Defect management to continue until August 2022.
QEII Silver Jubilee School	RED	Contractor issued contract variation to alter tender price. Subsequently they have confirmed that they can honour original price with alternative products.	RED	A review of the alternative products offered is currently underway to ensure they are acceptable.
S106 Infrastructure Budget Programme	AMBER	Estimated programme costs exceed available S106 funding.	AMBER	Value engineering review is underway.
S106 Forest School AWP	AMBER	Estimated programme costs exceed available S106 funding.	AMBER	Value engineering review is underway.
S106 Lindfield Primary - Design Stage	AMBER	Options shared with the school. Schools preferred option is more complex which may increase project timescales and costs.	AMBER	Options are being considered.
S106 Slinfold - Design Stage	AMBER	September 2022 delivery at risk due to delays with the school bringing forward requirements.	AMBER	Key Decision to proceed – 29 th December 2021.
Safeguarding Programme	AMBER	Final account indicates overspend, mainly due to work at Sheddingdean Primary School	AMBER	Change Request in progress.

Finance Summary - Capital

8. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £19.506m for 2021/22. £3.182m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £22.688m.
9. Since this time, the profiled spend has increased overall by £3.954m, to give a current year end projection for 2021/22 of £26.642m. Of this increase, £3.501m relates to projects where funding has been accelerated from future years, £3.247m relates to additional funding; specifically, £2.149m of government grants, £0.798m of Section 106 allocations and £0.300m of school contributions, -£2.384m relates to slippage, and -£0.410m relates to underspending on schemes where funding will be returned to enable future projects.



10. Details of movements of the financial profiling within the capital programme between October and December are as follows:

- **Slippage: -£2.384m. Movement since Q2 report: -£2.384m.**
 - **Queen Elizabeth II: -£1.420m.** This project has reprofiled £1.420m into future years due to delays in procurement and financial uncertainties around costs and contract.
 - **Palatine Primary: -£0.700m.** This project has reprofiled £0.700m into future years due to delays in procurement and award of contract.
 - **The Angmering School: -£0.124m.** This element of the budget has been reprofiled into 2022/23 whilst a decision is made if further works are required on the lift in the new school block. If the works are not required, the budget will be returned to the Basic Need line allocation to fund further projects.
 - **Felpham Community College: -£0.020m** – This project is now in practical completion stage. Funding has been held back whilst final accounts are agreed.
 - **Southwater Primary: -£0.120m.** This project is now in practical completion stage. Funding has been held back whilst final accounts are agreed.

- **Underspending: -£0.410m. Movement since Q2 report: -£0.410m.**
 - **Bourne Community College: -£0.144m.** Project has been completed under budget therefore the remaining funding has been returned to the Basic Need allocation to fund further projects.
 - **Crawley Down College: -£0.086m.** Project has been completed under budget therefore the remaining funding has been returned to the Basic Need allocation to fund further projects.
 - **Ifield Community College Special Support Centre: -£0.180m.** This project has been put on hold whilst the service reviews the provision in the area. The funding has been returned to the SEND allocation within the capital programme and a new business case will be submitted if the project is required.

- **Additional Budget: £3.247m. Movement since Q2 report: £0.053m.**
 - **Slinfold Primary: £0.053m.** £1.0m of S106 contributions has been approved to fund the replacement of life expired modular classrooms with permanent classrooms to ensure continued provision of 60 places. £0.053m is estimated to be spent in 2021/22 and the remainder in 2022/23.

- **Acceleration: £3.501m. Movement since Q2 report: £2.308m.**
 - **Community Schools Capital Maintenance: £1.945m.** This block allocation has progressed quicker than first anticipated with more projects being delivered and completed, therefore funding has been accelerated to continue further much needed works.
 - **Nyewood Primary: £0.030m.** Project is now completed with a small acceleration of £0.030m required in funding to pay final invoices.
 - **Felpham Community College Special Support Centre: £0.100m.** A further £1.224m has been approved to complete the new 12 place Special Support Centre at Felpham Community College, with £0.100m profiled to be spent in 2021/22 and the remainder in 2022/23.
 - **Holy Trinity Primary: £0.040m.** Remediation works have been approved, totalling £0.310m. £0.040m is estimated to be spent in 2021/22 and the remainder in 2022/23.
 - **West Park Special Support Centre: £0.093m.** A further £0.935m has been approved to deliver the redesignation and increase in places to the Special Support Centre at West Park Primary School in Worthing. £0.093m is estimated to be spent in 2021/22 and the remainder in 2022/23.
 - **St Margaret's Special Support Centre: £0.100m.** A further £0.777m has been approved to deliver the new 12 place Special Support Centre at St Margaret's CE (Aided) Primary School in

Angmering. £0.100m is estimated to be spent in 2021/22 and the remainder in 2022/23.

Risk

11. 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 Summary.

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Corporate Risk Register Summary - December 2021

CR58

Current Score
25

Target Score
9

Initial Score
25

Risk Change
Unchanged


Risk Description

The care market is experiencing an unprecedented period of fragility, particularly due to staff shortages and increasing demand. This has been further exacerbated by COVID19, including the mandatory requirement for care staff to have a vaccination; however this also extends to WSCC staff requiring access to these facilities (i.e. Social Workers, OT), and contractors. If the current and future commercial/economic viability of providers is not identified and supported, there is a risk of failure of social care provision which will result in funded and self-funded residents of West Sussex left without suitable care.

Date Risk Raised

05/09/2018

Risk Owner

Executive Director of Adults and Health

Risk Strategy

Treat

Risk Control/Action

Target Date


Administration of central government funding to provide financial support to the sector.	ongoing
Collection of market information on Firefly. Analysis of information and appropriate level of quality assurance response.	ongoing
Financial analysis of high risk provision - due diligence checks.	ongoing
In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.	ongoing
Provision of regular support and communication to care homes to monitor financial sustainability (increased engagement during COVID-19 pandemic to monitor Infection Control Grant).	ongoing
Regular review of care homes business continuity arrangements to address government vaccination directive.	ongoing
Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.	ongoing

CR39a

Current Score
25

Target Score
16

Initial Score
20

Risk Change
Unchanged


Risk Description

Cyber threat is an evolving, persistent and increasingly complex risk to the ongoing operation of County Council. There is a risk of a successful cyber attack directly from external threats; or indirectly as a consequence of members or staff falling prey to social engineering or phishing attacks. The potential outcome may lead to significant service disruption and possible data loss.

Date Risk Raised

01/03/2017

Risk Owner

Director of Finance & Support Services

Risk Strategy

Treat

Risk Control/Action

Target Date

Conduct tests including penetration, DR and social engineering. (conducted 6 monthly)	ongoing
Ensure that cyber-attack is identified early, that reporting & monitoring is effective, and recovery can be prompt.	ongoing
Improve staff awareness of personal & business information security practices & identification of cyber-security issues. Continued actions due to evolving threats.	ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	ongoing
Provide capacity & capability to align with National Cyber-Security centre recommendations.	ongoing
Regular review, measurement and evaluation of corporate (technological/process) / organisational (behavioural) response to current and emerging cyber threats, where applicable to undertake pertinent actions to mitigate risks identified.	ongoing
Transition to a controlled framework for process and practice.	ongoing

Agenda Item 5
Appendix C

CR72

Current Score	Target Score	Initial Score	Risk Change
16	8	20	Unchanged ➡

Risk Description

The government have stipulated that from 9 Sep 2021 children in care under 16 will not be allowed to be accommodated in unregulated placements. This has strengthened existing regulations that stipulate that all children and young people who require residential care must be placed within registered children's homes. Due to a local and nationwide shortage of registered provision there is a risk that these children and young people will not be cared for in settings that best meet their needs, which could lead to safeguarding concerns and enforcement action against the providers of unregistered homes and local authorities.

Date Risk Raised
01/08/2021

Risk Owner
Executive Director of Children, Young People and Learning

Risk Strategy
Treat

Risk Control/Action	Target Date
Conduct an annual review and update of the placement sufficiency and commissioning strategy, in line with the market position statement.	ongoing
Develop and publish a market position statement to be sent out to care providers and other LA's to engage them in placements and requirements, in line with the needs of children.	01/03/2021
Escalate to Assistant Directors and Exec Director any situation where a child or young person is at risk of being without a registered provision when they require one.	ongoing

Agenda Item 5
Appendix C

CR61

Current Score	Target Score	Initial Score	Risk Change
15	10	25	Unchanged ➡

Risk Description

A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.

Date Risk Raised
01/06/2019

Risk Owner
Executive Director of Children, Young People and Learning

Risk Strategy
Treat

Risk Control/Action	Target Date
Implement Practice Improvement Plan (PIP). Improvement Plans include management development and HCC intervention.	ongoing
Provide proactive improvement support to services to assure effective safeguarding practices.	ongoing

CR68

Current Score	Target Score	Initial Score	Risk Change
15	10	25	Unchanged ➡

Risk Description

The government have relaxed COVID-19 restrictions, however there are still requirements for Local Authorities to support the management of the COVID-19 pandemic. If there is a resurgence in COVID-19 infections and local (county or district) responsibilities are prolonged or additional measures imposed, there is a risk services will fail to deliver existing work plans due to staff responding to the impact of the pandemic, or staff shortages due to sickness.

Date Risk Raised	01/03/2020
Risk Owner	Chief Executive
Risk Strategy	Treat

Risk Control/Action	Target Date
Develop communications when required to manage expectations of staff and residents on WSCC response position.	ongoing
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).	ongoing
Review and update business continuity and service critical plans.	ongoing
Services to consider impacts should government impose restrictions (via tier system) at a district level as opposed to county.	ongoing
To continue to lobby government groups to influence funding decisions.	ongoing

CR69

Current Score	Target Score	Initial Score	Risk Change
15	10	25	Decreasing ⬇️

Risk Description

If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that children's services will fail to deliver an acceptable provision to the community.

Date Risk Raised	01/03/2020
Risk Owner	Executive Director of Children, Young People and Learning
Risk Strategy	Treat

Risk Control/Action	Target Date
Continue to work with Hants CC as a partner in practice to improve the breadth of children's service.	ongoing
Deliver Children First Improvement Plan.	ongoing
Implement the Children First Service transformation model	ongoing

CR60

Current Score	Target Score	Initial Score	Risk Change
15	10	20	Unchanged ➔

Risk Description

There is a risk of failing to deliver the HMIC FRS improvement plan, leading to an adverse affect on service delivery; which may result in failing any subsequent inspection.

Date Risk Raised	01/04/2019
Risk Owner	Chief Fire Officer
Risk Strategy	Treat

Risk Control/Action	Target Date
Ensure robust project and programme governance in place and monitor delivery.	ongoing

CR11

Current Score	Target Score	Initial Score	Risk Change
12	8	20	Unchanged ➔

Risk Description

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 recruiting and retaining staff in key skills areas.

Date Risk Raised	01/03/2017
Risk Owner	Director of Human Resources & Org Dev
Risk Strategy	Treat

Risk Control/Action	Target Date
Development of comprehensive employee value proposition.	01/06/2022
Longer term strategies for addressing recruitment issues e.g. apprenticeships, growing our own.	ongoing
Produce Directorate Workforce Plans to identify skills, capacity and capability requirements.	01/04/2022

CR73 - DRAFT

Current Score
12

Target Score
8

Initial Score
25

Risk Change
Unchanged
➡

Risk Description

If there is a failure to adequately prioritise, finance and resource our efforts to deliver on WSCC Climate Change commitments (e.g. 2030 Carbon Neutrality), there is a risk that there will be insufficient capacity and capability to complete the necessary actions within the required timeframes. This will lead to prolonged variations in weather and adverse impacts on WSCC service provision.

Date Risk Raised

01/01/2022

Risk Owner

Chief Executive

Risk Strategy

Treat

Risk Control/Action

Target Date

Align pipeline of projects for existing and future funding opportunities	ongoing
Built into county-wide Business Planning and budgeting process	ongoing
Clear prioritisation of CC Strategy delivery within Our Council Plan	ongoing
Existing estate & infrastructure made climate change resilient & future developments designed to be as low carbon & climate change resilient	ongoing
Existing governance bodies (eg, but not limited to, ELT, CAB, Asset Hubs, Procurement Board) are held accountable for relevant areas of delivery by the Climate Change Board and WSCC democratic bodies	ongoing
Recruitment and training policy to ensure all staff & elected members are suitably informed on climate change issues & that specialist skills are embedded through recruitment & training to enable delivery	ongoing
SMART programme of actions based on clear definitions and metrics	ongoing

CR22

Current Score
12

Target Score
12

Initial Score
16

Risk Change
Unchanged
➡

Risk Description

The financial sustainability of council services 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.

Date Risk Raised

01/03/2017

Risk Owner

Director of Finance & Support Services

Risk Strategy


Tolerate

Risk Control/Action

Target Date

Financial impacts arising from the Covid-19 national emergency need to be reflected and addressed within the PRR and MTFS as appropriate.	ongoing
Monitor the use of additional funds made available to improve service delivery.	ongoing
Pursue additional savings options to help close the budget gap.	ongoing

CR70

Current Score	Target Score	Initial Score	Risk Change
12	12	12	Unchanged 


Risk Description

There is an increasing demand placed on the senior officers due to the ongoing threat of COVID19 and additional burdens due to devolved responsibilities. This may lead to a continued lack of capacity to deal with strategic/organisational issues, leading to poor decision making.

Date Risk Raised	01/08/2020
Risk Owner	Chief Executive
Risk Strategy	Tolerate

Risk Control/Action	Target Date
Continue to monitor service resource impact.	ongoing
Provision of support to services when required.	ongoing

CR39b

Current Score	Target Score	Initial Score	Risk Change
9	9	20	Unchanged 


Risk Description

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.

Date Risk Raised	01/03/2017
Risk Owner	Director of Law & Assurance
Risk Strategy	Tolerate

Risk Control/Action	Target Date
Adopt ISO27001 (Information Security Management) aligned process & practices.	ongoing
Enable safe data sharing, including using appropriate data standards & appropriate anonymization techniques.	ongoing
Ensure the skills and knowledge is available to support Caldicott Guardian in ASC.	ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	ongoing
Review IT systems implemented prior to 25 May 2018 to confirm compliance with updated regulations.	Timetabled
Test the effectiveness of DPIA	ongoing
Undertake Data Privacy Impact Assessments (DPIA) when systems or processes change and carry out resulting actions.	ongoing

CR50

Current Score	Target Score	Initial Score	Risk Change
9	6	20	Unchanged 


Risk Description

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.

Date Risk Raised
01/03/2017
Risk Owner
Director of Human Resources & Org Dev
Risk Strategy
Treat

Risk Control/Action	Target Date
Conduct a training needs analysis, produce gap analysis to understand requirements and produce suitable courses as a consequence.	ongoing
Develop and introduce a more comprehensive risk profile approach and front line service based audits.	ongoing
Incorporate HS&W information into current performance dashboard.	ongoing
Purchase, develop and introduce an interactive online H&S service led audit tool.	ongoing
Regular engagement with other LA's on best practice and lessons learned.	ongoing

CR7

Current Score	Target Score	Initial Score	Risk Change
8	4	16	Unchanged 

Risk Description

There are governance systems which inhibit effective performance and a culture of non-compliance and also a lack of standardisation in some systems and processes. Skills and knowledge of systems inadequate and excessive effort required for sound decisions and outcomes.

Date Risk Raised
01/03/2017
Risk Owner
Director of Law & Assurance
Risk Strategy
Treat

Risk Control/Action	Target Date
Audit plan focussing reviews on key corporate support systems to identify areas in need of improvement.	ongoing
Data on areas of non-compliance used to inform Directors to enforce compliance with standards.	ongoing
Guidance to CLT on governance. Schedule and deliver associated training	01/01/2022
Regular compliance monitoring and active corporate support when non-compliance happens to establish better practice.	ongoing

CR65

Current Score

6

Target Score

6

Initial Score

20

Risk Change
Unchanged



Risk Control/Action

Target Date

Risk Description

The review of corporate leadership, governance and culture 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.

Date Risk Raised

01/12/2019

Risk Owner

Chief Executive

Risk Strategy


Tolerate

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.
- 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 Section to be viewed as a stand-alone report:

- Updates of the performance KPIs agreed in Our Council Plan and the action taking place, including Climate Change  performance measures.

The KPI measures compare the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

The arrows on the KPI measures represent the direction of travel compared to the previous quarter:

- A green upward arrow  shows that performance is improving,
 - A red downward arrow  shows performance is worsening, and,
 - An amber horizontal arrow  shows no change to performance.
- Overview of the revenue financial position, risks and issues 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 Summary
- Appendix 6 – Workforce

Scrutiny Committee Documents

The relevant appendices will be made available to Scrutiny Committees prior to being considered by Public Cabinet. The complete reporting pack, including the Cabinet Cover Report, will be considered by the Performance and Finance Scrutiny Committee.

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 Summary	✓	✓	✓	✓	✓
Appendix 6	Workforce					✓

KEY:
Specific Committee Responsibility
To Be Included In Committee Papers

Children and Young People's Services Scrutiny Committee
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9 March 2022

Children's First Improvement – Update Report

Report by the Executive Director of Children, Young People and Learning
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Summary

To assist the Committee in its role of scrutinising the Children First Improvement Programme, this report provides an update on service developments since its last meeting on 12 January 2022. The report sets out the following:

- a) The latest position regarding external regulatory scrutiny of the service, including the situation regarding a Children's Trust, and the forthcoming Ofsted Monitoring Visit.
- b) The introduction of the Family Safeguarding Model within the service from 1 February 2022 is described.
- c) The progress towards a single integrated information system is explained, alongside other recent service developments.
- d) The Appendix contains the latest available performance summary, to 31 January 2022.

The focus for scrutiny

The Committee is asked to scrutinise the progress made on the Children First Improvement Programme, as set out in this report, and whether this provides assurance that the objectives for improved outcomes for children and young people will be met.

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

Introduction

1. Background and Context

- 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. It summarises recent developments and activities within regulatory scrutiny, service delivery, transformation and redesign processes and includes areas where the Committee has previously requested information. Any further updates will be provided verbally at the meeting.

2. Analysis/Discussion

Children's Trust

- 2.1 The Committee is aware that the Commissioner for Children's Services in West Sussex, John Coughlan recommended to the Department for Education (DfE) in October 2020 that the progress towards an independent Children's Trust for the governance of the service should be paused for one year. This recognised the improvements in corporate governance and service delivery that the Commissioner had already identified at that time, and his expectations of further progress during 2021. A statutory direction to the County Council from the Secretary of State for Education on 10 December 2020 gave effect to this provision. The Commissioner subsequently published the criteria by which he would form his assessment during the intermediate year, 2021, prior to his further recommendation to the DfE on the future of the service.
- 2.2 With the expiry of the year in question, the Commissioner has made a further submission to the DfE, with his recommendation for the future governance of West Sussex Children's Services. This was supported by a dossier of evidence provided by the service and presented to the Commissioner and the DfE in December 2021. The evidence base demonstrated significant and consistent improvement across all the Commissioner's measures and it was well received. The formal decision of the DfE on the future governance of West Sussex Children's Services is expected in early March 2022.

Ofsted Monitoring Visit, March 2022

- 2.3 As part of its oversight of the improvement programme, Ofsted instituted a regular cycle of Monitoring Visits, which took place in May and September 2021. The next such Visit is scheduled to occur in the last week of March 2022. Ofsted has signified that this Visit will focus on Children we Care for and will also look closely at the Voice and Participation work being done within the service. At its previous meeting on 12 January 2022, this Committee received a report on Children we Care for, in anticipation of the Visit. The senior leadership team expect this Monitoring Visit to confirm further improvements in this part of the service. The outcomes of the Monitoring Visit will be reported to the next meeting of the Committee.

Current Management Self-Assessment

- 2.4 Ofsted has repeatedly acknowledged through its findings during the improvement programme that the senior leadership team has a sound and realistic view of the progress being made, and what further work is required. The key elements of the current self-evaluation are as follows:
- Improved participation of children and their families, the Children in Care Council (CiCC) and Care Leavers Advisory Board is being demonstrated in the design and delivery of services – including through positive feedback from children themselves.
 - The Corporate Parenting Panel now includes children as members and attendees, so that they are enabled to influence the conduct of business

and to provide feedback: this is a positive development, consistent with best practice.

- With regard to the quality of practice within the service, the Quality Assurance Framework is now better embedded; compliance and consistency of audits are much improved and audit moderations show improved practice for children. The Voice of the Child is being piloted in audits, starting in February/March 2022.
- Feedback from staff engagement is that the culture is changing in a positive way, and that leaders and managers are working better together as one service.
- Action to address entrenched areas of under-performance, such as Initial Health Assessments, and Unregulated Connected Carers placements is in progress, but has still to show the desired impact.

Areas for Further Development

2.5 Current management focus is being given to the following:

- To embed participation, listening and capturing the wishes and feelings of children more comprehensively throughout the work of the service.
- Consolidating child-centred practice for Children we Care for.
- Improving placement choice and sufficiency for children – that is, having enough of the right accommodation and services, in the right places and at the right quality, to effectively support children, young people and families within the county.
- Promoting contact and family time, and relationships and connections with family and friends.
- Improving transition points for children, so that they experience a stable and supportive service journey.
- Embedding the Family Safeguarding Model to ensure quality of practice is enhanced and sustained.
- Developing and embedding new initiatives to support children who are vulnerable to entering the care system, to be able to avoid doing so with safety.
- Continuing to focus on staff recruitment and retention across the service.

Family Safeguarding Model

2.6 The Committee has been kept informed during 2021 of the intention to adopt the Family Safeguarding Model (FSM), and the benefits of doing so. This is an evidence-based approach that addresses the needs of the whole family, supporting its functionality and enabling children to remain safely within it. Maintaining the integrity of families means that fewer children will need to be taken into care, which in turn assists the County Council to manage otherwise potentially unsustainable costs.

2.7 The first phase of the Family Safeguarding model (FSM) was officially launched within the service to the agreed timetable on 1 February 2022. To support the new model, a restructure of staffing has led to the creation of Assessment and Family Safeguarding teams based on three geographic areas: West (equivalent to Chichester and Arun district areas), Central (Worthing, Adur and Horsham) and East (Crawley and Mid Sussex). A new Supervision system has been introduced concurrently, to provide the best

support to staff and maintain improvements in practice standards. Further developments of the FSM will follow during Autumn 2022 to introduce adult practitioners within the Model, covering mental health, substance misuse and domestic violence services: these components, provided through the Council's strategic partners will support families to maintain their integrity and provide a nurturing environment for their children. It is intended to evaluate FSM progress regularly and report the position to this Committee in the Autumn.

Information Systems: towards transformation

2.8 Accurate, appropriate and secure information being available to practitioners in a consistent and timely way, is an essential part of the services that the County Council and its partners provide to children, young people and their families. One of the key challenges facing the service has been the plurality of information systems: the Children, Young People and Learning Directorate currently has 11 separate systems where information about children is recorded, from a total of 6 different suppliers. This creates difficulties around enabling workers to have sight of all information about a child in a single accessible location, as well as significant inefficiencies through duplication. A project to consolidate these recording systems is now being taken forward to the commissioning phase. The key stages have been as follows:

- In August 2021, the Cabinet Member for Children, Young People and Learning approved the commencement of a procurement to find a solution which would consolidate and integrate systems used to record information about children and their families.
- Potential suppliers were notified of the opportunity to tender via the Crown Commercial Services (CCS) Digital MarketPlace, and tender submissions were received in early January 2022.
- The evaluation team was made up of representatives from across the Council, including IT, procurement, data and performance and service areas across Children's Services.
- The evaluation process has been completed, and the Executive Director for Children, Young People and Learning will be asked to approve an award of contract to the preferred supplier in March 2022.
- The contract will commence on 1 April 2022 for an initial period of 2 years, with an option to extend by up to 2 years. The implementation project will involve significant resource from across the Council for a period of 18 months. This will include business input, IT resource, training costs and project management.

Rationalising data systems in this way will offer a major benefit to children, young people and families across the whole Children, Young People and Learning Directorate, in terms of the better coordination of evidence-based services delivered to them.

Youth Justice Inspection, March 2022

2.9 The Committee is asked to note that Her Majesty's Inspectorate of Probation will be conducting an inspection of the Youth Justice Service from 14-18 March 2022. This County Council service sits within Children's Social Care. The Youth Justice Service works closely with partners, including the courts,

police, schools, colleges, district and borough councils and the voluntary sector to prevent youth offending and reduce reoffending by children in West Sussex. This inspection will be a welcome opportunity for the service to showcase the preventative work it is doing to minimise the number of children entering the criminal justice system and to promote their best outcomes in terms of safety, education and wellbeing. The results of this inspection will be reported to the Committee when available.

SESLIP Peer Challenge, February 2022

- 2.10 Members of the senior leadership team attended a peer challenge event with colleagues from Portsmouth and Kent on 11 February 2022. This was organised through SESLIP, the Southeast Sector-led Improvement Programme, an association of all top-tier and unitary authorities in South East England, whose purpose is to promote improvement and constructive challenge in children’s services. This allowed the service to contextualise and test its progress to date and plans for the future against its peers, and affords a further example of challenge that is valuable in ensuring that the momentum of service improvement is maintained against regional standards and for the sharing of best practice.

3. Resources

- 3.1 Costs for the activities described in this report, including those for the commissioning of a new information system, remain within the approved budget envelope. The Committee will note that the aspiration towards family stability and a reduction in the number of children taken into care are expected to assist the County Council to manage the costs of children’s social care more effectively into the future. The Family Safeguarding Model of prevention offers demonstrable benefits in reducing high-end costs to both local authorities and their partners.

Factors taken into account

4. Issues for consideration by the Scrutiny Committee

- 4.1 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 Directorate to deliver improved outcomes for children and young people in West Sussex.

5. Consultation

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

6. Risk Implications and Mitigations

Risk	Mitigating Action (in place or planned)
Risks to the autonomy or integrity of the service in	All the regulatory activity so far undertaken indicates that the service continues to make

Risk	Mitigating Action (in place or planned)
relation to external governance processes	satisfactory progress against the expectations of external regulators (DfE, Ofsted, the Commissioner). The original reasons for proposing a Children’s Trust as a solution to the service’s problems in 2019 do not appear to remain applicable in 2022. The position will be reassessed once the formal decision of the DfE is known.
Risks to the ability to sustain the progress made to date	The service has demonstrated improvement in all the areas originally identified by Ofsted and the Commissioner, and this has been acknowledged. Service management, human resources, professional practice, infrastructure and culture are being transformed in a manner that is expected to be fully sustainable. The County Council has continued to ensure that the improvement programme is adequately resourced. This approach is supported by initiatives such as the Family Safeguarding Model and the introduction of comprehensive and integrated information systems. An appetite for change has been manifested, and a determination to deliver good services to children and families in West Sussex.

7 Other Options Considered

7.1 Not applicable – this is a report for information.

8 Equality Duty

8.1 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.

8.2 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.

9 Social Value

9.1 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.

10 Crime and Disorder Implications

- 10.1 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.

11 Human Rights Implications

- 11.1 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.
- 11.2 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 to 31 January 2022

Background Papers: None

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Children & Young People's Services Scrutiny Committee

9th March 2022

Performance Summary Report
(key slides)

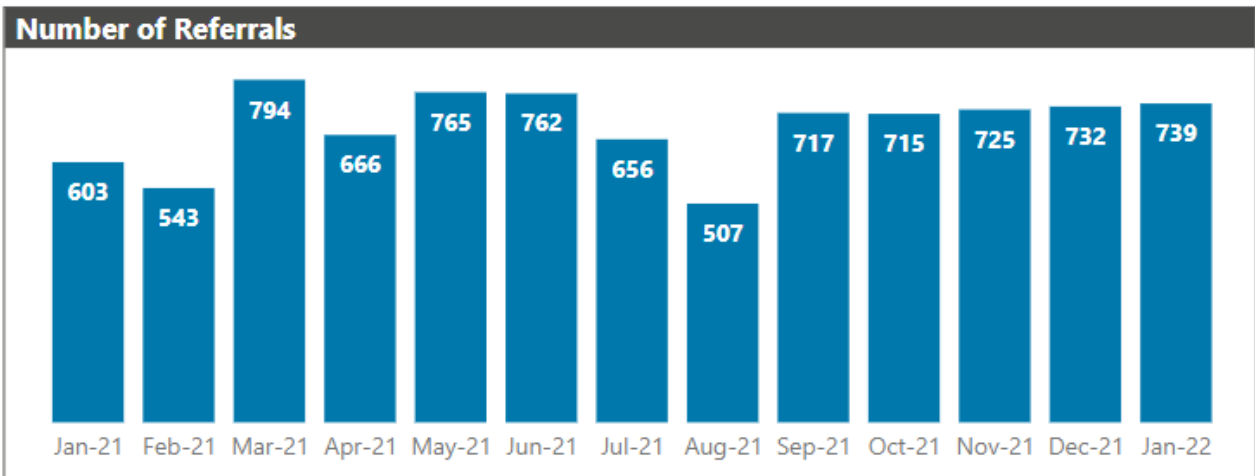
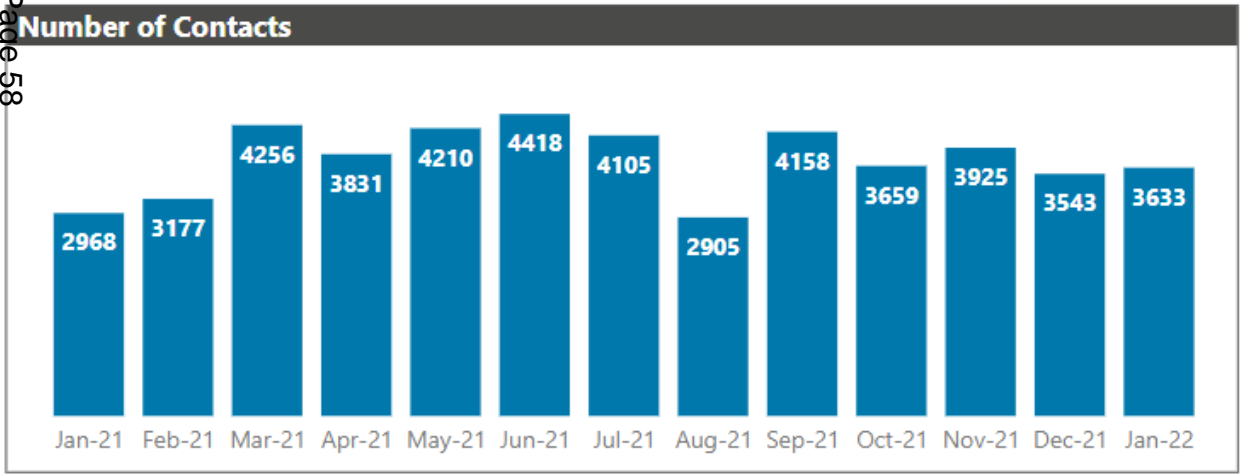
to the end of January 2022



Contacts and Referrals

- ❑ Number of Contacts and Referrals had a small increase in January 2022
- ❑ Conversion rate from Contact to Referral has decreased to 20%.
- ❑ Timeliness of Contacts in 3 days has remained high at 98% contacts.
- ❑ Referrals completed within 1 working day increased to 90%.
- ❑ 158 children were re-referred to Children's Social Care (21%).

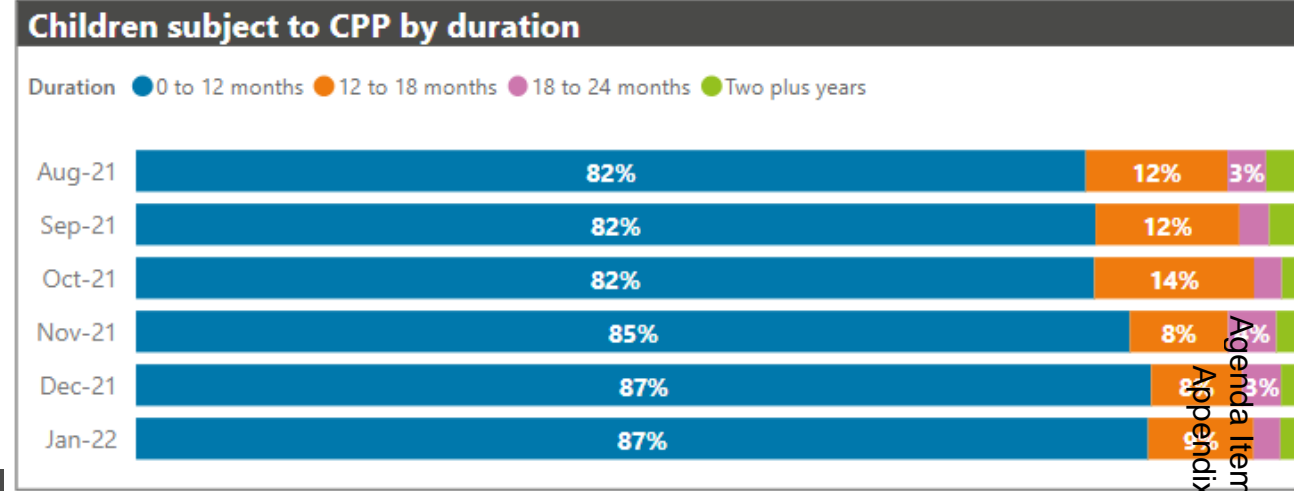
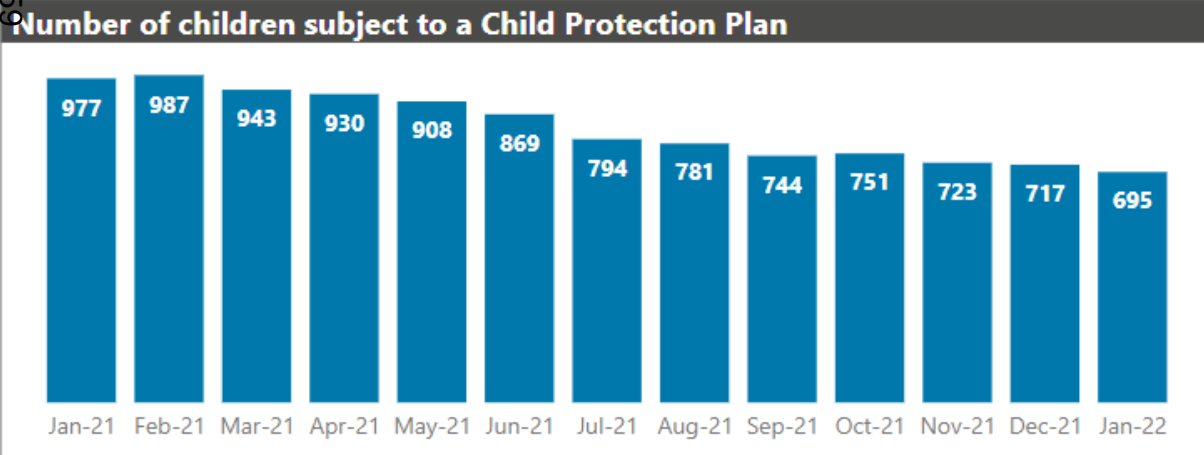
Statistical Neighbours (SN) and England Re-Referrals 22% (20/21)



Child Protection (CP) Performance

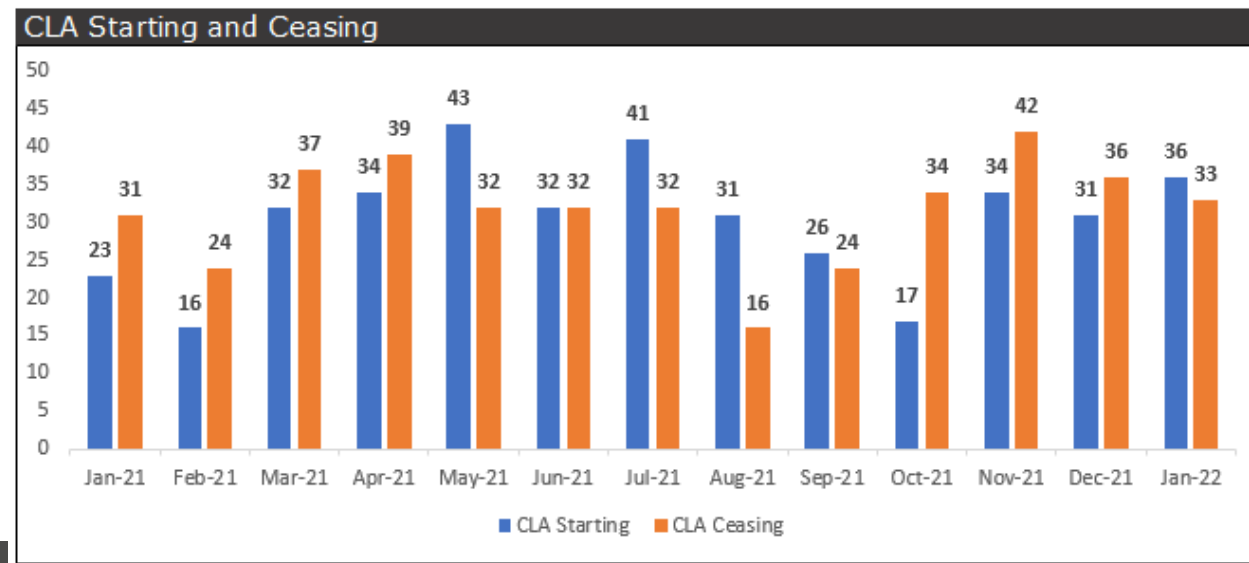
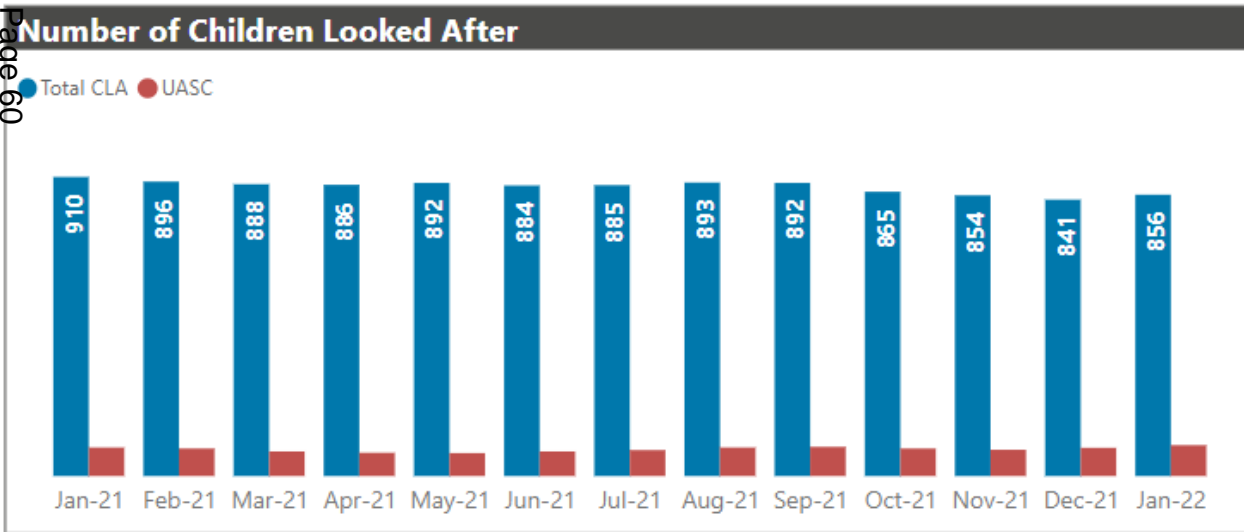
- Decrease in CP numbers in January, to 695; 13% (91) have been on a plan for more than 12 months, with 2% (16) of children on a plan for 18 months to 2 years, and 2% (12 children) for 2 years or more.
- Initial Child Protection Conference timeliness: 76%. **SN 88% and England 83% (20/21)**
- Review Child Protection Conference timeliness: 96%. **SN 92% and England 93% (20/21)**
- Child Protection (CP) Statutory visits: 81%. **[No comparator data available]**
- Rolling 12 months (Feb 21 to Jan 22): 909 children started on Child Protection Plan; of those 233 were for a second/subsequent time ever, which is 26%; and 16 were for a second/subsequent time within 12 months, which is 2%.

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Children we Care for

- Slight increase in the number of Children we Care for: 856 at end of January 22.
- West Sussex rate: 48. **Statistical Neighbours 50 and England 67 (20/21)**
- Increase in number of Children we Care for starting, and decrease in ceasing in January 22.
- Children we Care for statutory visiting decreased to 87%.
- 97% of Children we Care for have a care plan in place, and 87% have a Pathway Plan in place.
- 94% of Children we Care for had all of their reviews completed in time during the last 12 months.
- Summer Term – 95% of children had an up to date PEP.



Children and Young People's Services Scrutiny Committee

20 July 2021

Fostering Service Redesign – Phase 2

Report by Director of Law and Assurance

Summary

On 30 June 2021 this Committee considered a report on the Fostering Initiative. This included details on Phase 1 of the Fostering Initiative that was implemented on 1 April 2021 to raise rates of allowance payments to foster parents with multiple children and the proposals to carry out a wider service review of the Fostering Service (Phase 2).

The Committee heard that the aim of Phase 2 was to increase the number of in house foster placements to ensure children could be placed closer to home, that their different ranges of needs could be met and therefore provide them with better outcomes and opportunities.

The Committee welcomed the update on the Fostering Initiative and requested that the outcomes of the review and proposed Phase 2 improvements were brought to a future Committee meeting to assess how these proposals would provide an improved service for children and foster carers.

The report attached at Appendix 1 details the proposals for phase 2 of the Fostering Service Redesign. Following this meeting, the Committee's views on the proposals will be provided to the Cabinet Member for Children and Young People for consideration ahead of taking a decision in March 2022.

Focus for scrutiny

The Committee is asked to scrutinise the proposed redesign of the fostering service as set out in the draft decision report (Appendix 1) and assess whether these will achieve better outcomes for children and families in line with the Council's priorities and Children First Transformation Programme.

Areas for scrutiny include:

- 1) Assurance that the aims of the proposal are deliverable and that there is a clear timeframe for this
- 2) How implementation of the proposal will be carried out and monitored/evaluated
- 3) The mitigations for any risks or issues identified and whether these provide assurance that any potential adverse impacts are understood and being addressed.

The Chairman will summarise the output of the debate.

Details

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

Tony Kershaw

Director of Law and Assurance

Contact Officer: Katherine De La Mora, Senior Advisor, 0330 22 22535

Appendix 1: Draft Decision Report: Fostering Service Redesign

Appendix to Decision Report: Further Analysis of the Fostering Review Proposal

Background papers

None

Key decision: Yes
Unrestricted
Ref:

Report to Cabinet Member for Children and Young People

March 2022

Fostering Service Redesign – Phase 2

Report by Executive Director of Children, Young People and Learning

Electoral divisions: All

Summary

The County Council aims to create a high performing Fostering Service that provides those Children we Care for (CWCF) with the best start in life. This decision represents Phase 2 of a two-phase programme to redesign and transform the Fostering Service and deliver enhanced and sustainable outcomes for children into the future. Phase 1 concerned the preliminary decision ([OKD66 \(20/21\)](#), March 2021) to ensure that from April 2021, all internal foster carers received the same skills level payment for each child, where more than one child was in their care.

The purpose of the proposal is to ensure the County Council can offer in-house foster placements to different cohorts of children with a broad range of needs, strengthen the offer to existing carers to improve retention, and increase the social care workforce to ensure caseloads for staff within the service are manageable. These measures will help to address current challenges being faced in the fostering market, improve the ratio of in-house foster carers to independent providers and transform the Fostering Service to the desired position of become the 'provider of choice' for current and future foster carers across West Sussex. The proposal will result in enhanced life experiences for cared-for children. The proposed investment will also enable the Council to manage sufficiency budgets more effectively and control the costs of placements. The programme of improvement and recruitment of carers is based over five years, and it is projected that the initial investment will be balanced by the savings arising at the end of the programme.

Recommendations

The Cabinet Member for Children and Young People is asked to:

- (1) Approve the proposed Redesign of the Fostering Service, as set out in Section 2 of this report and the appendix, with the changes to commence from April 2022.
 - (2) Agree the additional investment needed to deliver the proposal, as shown in the table at 5.1, required to supplement the permanent investment of £2.225m per annum, already agreed as part of the County Council's Budget. These additional sums will be financed through the reinvestment of the expected net savings accruing over the same period, as detailed in Section 5 of the report.
-

1. Background and context

- 1.1 The County Council's vision for the West Sussex Fostering Service is that the Children we Care for (CWCF) are afforded the very best standard of therapeutic care, within available resources, delivered by highly trained and expertly supported foster carers. In particular, the Council wishes to ensure so far as possible that children can remain with our local families within West Sussex. Our in-house carers within the service are respected and integral members of the professional network and by working in partnership with them more effectively, we intended to ensure that all of our children have the opportunity to thrive and achieve their full potential within their own community, and they are valued and aspired to do so, through all the activities of the service.
- 1.2 The Council faces significant challenges regarding the recruitment and retention of foster carers in West Sussex, which this proposal is designed to address. The overall context is of an increase in demand for foster care provision, by around 40% since 2016; current placements in both in-house and independent settings now total around 460. This has been coupled with a reduction in the number of the Council's own in-house foster placements, leading to an increased compensating need for children to be placed with Independent Fostering Agency carers (IFAs), frequently at some distance from their home community and at higher cost to the Council. In 2021/22, 124 children were placed in out of county Independent Fostering Agency (IFA) placements (51% of all IFA placements). One of the principals of this proposal therefore, is to strengthen the County Council's market position and make this authority the 'provider of choice' for current and future foster carers across West Sussex.
- 1.3 Placing children out of area can have a detrimental impact on their outcomes, it is also something which the council is measured on by regulators and the Department for Education (DfE). The dislocation involved is damaging and traumatic for our children and compromises their ability to maintain family and friends' networks: this is destabilising and can undermine the potential for our children to return home and can significantly impact on sibling groups remaining together. It also disrupts and impacts on education attendance and attainment, which increase risks to our children across a much longer timeframe. Children and families have consistently expressed a strong preference for placement within the family's local area. Out of area solutions can also impact on the ability of the fostering service to provide support for the children in these placements – for instance securing a school place or accessing Child & Adolescent Mental Health Services (CAMHS) – and generally add to cost and pressure on staff.
- 1.4 A key challenge in the recruitment and retention of foster carers is to engage additionally with a younger generation of carers to secure stable living arrangements for our children through a sustainable service delivery model. Currently, the Council has a cohort of carers from 26 to 78 years old; 34 of these carers are aged over 64, and 5 are over the age of 70. As these carers look to retire, the Council is faced with the risk of a significant net loss of carers. The pool of in-house carers therefore needs to include younger, working families, and whilst the quality of the support is critical in delivery a good fostering service, the financial element of the core offer is also critical factor in their decision as to whether to put themselves forward as carers.
- 1.5 Like many Local Authorities, the Council is now overly reliant on IFAs to provide foster carers for those CWCF. The national benchmark ratio for in-house vs IFA

placements is 70:30. In West Sussex in 2017/18, the ratio was 66:34; by December 2021 this had dropped to 47:53. Investment will be required to turn the tide and regain market share, allowing the Council to realise its aim of become the 'provider of choice' and achieving the target of a 60:40 ratio in six years, and a 65:35 ratio in five years.

- 1.6 To reach these objectives, investment is required to transform the service, through enhanced and additional payments to our carers; employing additional staff to recruit, assess, train, supervise and support additional carers; implementing new practice models; enhanced marketing and engagement functions; and restructuring the service to proportionately manage current and future demand across the county.
- 1.7 The introduction of the Family Safeguarding Model (FSM) throughout Children's Services in February 2022 complements and supports this proposal, since these two critical transformation projects have interdependencies and strengthen each other's service delivery. Adopted together, they would support a reduction in fostering demand in future years, ensuring that the right local placements are available for children at the right time.

2. Proposal details

- 2.1 The proposal comprises the following elements, which will be achieved by a comprehensive redesign of the Fostering Service; further details appear in the Appendix.

Delivering improvements to the **Business as Usual** element of the service, through:

- The use of additional staffing.
- Increasing the frequency of Foster Panel meetings to manage the growing demand more efficiently, and enable a greater number of cases to be assessed.

Service Transformation through the following:

- Implementing a new, enhanced, simplified tiered model of fee payments to strengthen the Council's ability to recruit and retain foster carers and compete with the IFA market, to increase the Council's market share and attract new carers who better meet the needs of children coming into foster care, in particular those between 11–15 years old.
- Increase the levels of support offered to foster carers and cared-for children; this will make the Council competitive with IFAs, which typically visit their foster carers around 30% more frequently than the Fostering service is currently able to.
- Increase the levels of clinical and therapeutic services available to support in-house carers.
- Enable the Fostering Service to re-engage with the current in-house carers through co-production of a refreshed Fostering Charter. The Charter will strengthen the relationship between County Council services and foster carers, enabling carers to feel a greater sense of value.
- Pursue goal of the County Council becoming a *Foster Friendly Employer*, as recognised by the Fostering Network. Implicit in this approach is that foster

carers and children and young people will be involved in the co-design of services for the future.

- Achieving a full digitally supported service infrastructure through online portals, co-designed with foster carers, thereby delivering the Council's corporate approach to self-service and digital by design.

The Appendix provides information and further details on the delivery of these proposals.

3. Other options considered

Two alternative options have been considered and rejected, as follows:

i) Continue the current practice unchanged

- 3.1 If no action is taken to improve the in-house service, it is inevitable that poorer, more damaging outcomes for our children will result, with yet more having to be placed at distance from their own communities and out of county. The net loss of in-house carers will continue, marking a deterioration in the Council's position within the community and a reliance on IFAs will further increase. This stance would also mean additional costs for the Council, without a plan to manage them and further pressure on staff resources within the service.

ii) Commission an external company/organisation to provide the service

- 3.2 This approach is unproven and risks poor outcomes both for children and for the Council. Desktop research has been undertaken to review other local authorities that have chosen to outsource permanency services. Nationally, only one is known to have outsourced its permanency services - to a voluntary, not for profit charity. This was at a substantial cost (in excess of £135m over 10 years) but has proved unsustainable since the provider was unable to recruit the required number of carers. Risks to the Council would be of a further weakening of relationships with foster carers in the community, a loss of negotiating capacity and expertise, and of market presence. The model is therefore not a recommended option for this Council.

4. Consultation, engagement, and advice

- 4.1 Extensive prior research and continuing consultation has been conducted in developing and testing these proposals, as follows:
- A comprehensive service review was carried out during 2021/22 using national research and evidence from the Fostering Network, 'State of the Nation's Foster Care Report', an in-depth interview with Hertfordshire County Council, and consultancy and peer support from other local authorities rated Good and Outstanding. The service review was co-produced with current in-house foster carers.
 - Discussion with all Foster Carers and Fostering Service staff via Task and Finish groups.
 - The Children and Young People's Services Scrutiny Committee will consider the proposal at its meeting on 9 March 2022 and make recommendations to the Cabinet Member.

5. Finance

5.1 The Revenue budget consequences from 2022/23 to 2028/29 (Years 1-6) are summarised in the key points as follows:

- i) For each of Years 1-6, the table below shows the actual annual investment required for service transformation under these proposals in relation to the Fostering Redesign budget (line A).
- ii) A permanent budget increase of £2.225m has already been agreed as part of the County Council's budget for phase 1 in 2021/22 and phase 2 in 2022/23 (line B). Therefore, the level of additional annual investment required over and above this amounts to between £0.3m and £0.7m over the next 6 years (line C).
- iii) The proposal is also expected to generate annual savings from the Children's Services revenue budget of up to £3.3m by 2027/28 (line D). This is based on reversing the current decline in the numbers of the Council's in-house foster carers and achieving 65% of in-house placements by the end of Year 6; this equates with approximately 72 additional in-house foster placements that would not incur higher costs in the independent foster care system.
- iv) Since the level of annual savings exceeds the level of additional annual investment required (line E) this report is seeking agreement to this additional investment being funded through reinvesting the necessary balance from the new savings being generated.

It is anticipated that there will be an annual budget requirement of £2.7m (at current costs) from 2028/29 onwards.

	22/23	23/24	24/25	25/26	26/27	27/28
Project year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	£m	£m	£m	£m	£m	£m
Total annual investment required [A]	2.073	2.490	2.658	2.793	2.918	2.672
Less: Existing 22/23 budget [B]	2.225	2.225	2.225	2.225	2.225	2.225
Additional annual investment required [C=A-B]	-0.152	0.265	0.433	0.568	0.693	0.447
Total annual savings [D]		-0.282	-0.913	-1.677	-2.573	-3.321
Net annual saving compared to 2022/23 base budget [E=C+D]		-0.017	-0.480	-1.109	-1.880	-2.874

5.2 **Human Resources:** It is expected that a full Staff Consultation will be required to implement the proposed redesign of the Fostering service, due to the number of new posts, change in team locations and management oversight required. A new service structure is provisionally expected to be achieved by mid-June 2022.

5.3 **Value for Money:** The preceding analysis has indicated the necessity of investment to ensure the stability and sustainability of the service, which is

currently subject to financial inefficiency due to market vulnerability. This proposal will yield progressively greater financial savings as the Transformation Programme matures, and these will lead to a net saving on the overall programme by the end of Year 7. This will be achieved while delivering significant improvements in the lives of Children we Care for.

6. Risk implications and mitigations

Risk	Mitigating Action (in place or planned)
That the programme does not deliver the increase in in-house foster carers expected.	This proposal has benefited from extensive research, analysis and consultation with key stakeholders. The motivations of existing and potential foster carers are well understood, and the proposed improvements in the fee structure to a competitive level, together with the progressive range of support mechanisms within this proposal, are expected to be effective in attracting appropriate new foster carers, including those of a younger age group.
That the Council’s cohort of foster carers does not fully engage with the transformation programme to deliver improved prospects for Children we Care for.	The views of existing foster carers and children have played a key part in the formation of this proposal. The techniques being advanced to provide networks of support (such as the Mockingbird programme, see Appendix) are accredited, leading-edge approaches that have demonstrably helped to build capability and sustainability within other fostering services. Alongside, the service redesign measures within this proposal will increase staff expertise to achieve a standard of care and support that matches best practice elsewhere, with a view to achieving the County Council’s vision of a thoroughly modern, effective service in which all stakeholders are committed to contribute fully for the benefit of Children we Care for.

7. Policy alignment and compliance

- 7.1 This proposal fully aligns with the County Council’s ambitions for Start of Life services, the West Sussex Joint Health and Wellbeing Strategy 2019-24, and the Children Looked After and Care Leavers Strategy 2020-2024.
- 7.2 **Legal Implications** – The County Council has a statutory duty to provide care and a place of safety to all children and young people who are cared for by the authority. This proposal ensures the County Council continues to meet this duty through increasing local provision, as well as further enhancing the quality of care.
- 7.3 **Equality Duty and Human Rights Assessment** – This proposal supports the drive for enabling Children we Care for to be placed in a local family setting and to have a nurturing childhood experience, such as any parent would desire for their

own children. Children and foster carers with protected characteristics will have their needs recognised and addressed within the proposal.

- 7.4 **Climate Change** - This proposal will create the opportunity to reduce travel for professionals, carers and families by creating more placements for children and young people within West Sussex, who might otherwise have been placed further away.
- 7.5 **Crime and Disorder** – Not applicable.
- 7.6 **Public Health** - Creating more in-house foster carer placements supports a key goal for the West Sussex Joint Health and Wellbeing Strategy 2019-24, under the 'starting well' priority, for children to grow up in a safe and healthy home environment with supportive and nurturing parents and carers.
- 7.7 **Social Value** - This proposal is designed to create more placements in a family home setting within West Sussex, which provides the opportunity for West Sussex residents to become foster carers and play a key role in caring for vulnerable children and young people. The foster carer role has a heightened social value, including providing a safe and nurturing home, creating social networks, and supporting engagement with the local community, thereby promoting a sense of belonging for the child/young person.

Lucy Butler

Executive Director of Children, Young People and Learning

Contact Officer: Daniel Ruaux, Assistant Director, Corporate Parenting

Appendix 1: Further Analysis of the Fostering Review Proposal

Background papers - None

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Appendix 1**Further Analysis of the Fostering Review Proposal**

The investment proposal comprises two elements: investment in **Business-as-Usual** activities; and investment in **Service Transformation**.

1. Investment in Business-as-Usual (BAU)

To ensure the foundations for transformation are sound, it is proposed that the service should invest in the following:

Staffing

- **Assessment:** increased staffing of approximately 7 full time equivalent posts, in order to achieve the following:
 - Bringing Viability Assessments within the Fostering service, from child social work teams.
 - Increase in resources within the Reg 24/25 and Connected Persons team.
 - Increased resources to bring back in-house, the currently outsourced assessment work to Independent social workers and / or Casual Bank Staff
- **Support:** increased staffing of approximately 5 full time equivalent posts, in order to achieve the following:
 - Increase in resources for Mainstream / General fostering.
 - Support: Increase in resource to support Special Guardians.

Fostering Panel:

- Extra investment to provide the additional number of panels to manage the increased levels of demand for assessments across Reg24/25 and Kinship. The temporary one-year funding agreed to enable this to happen in 2021/22 ceases in March 2022 and requires to be made permanent.

Special Guardians and Kinship:

- Seeking permanency, through Special Guardianship Orders (SGOs) is in most cases the right approach to take. This approach also helps to reduce the number of Children We Care For (CWCF) to a local authority, alongside releasing capacity from independent Reviewing Officers and Social Workers. There is however, often, still a need for the local authority to provide / offer financial support to the carers (SG). The number of years that payment is made, is policy driven and decided by each local authority, and all SGO allowances are also subject to annual financial review. The Local Authority has a statutory duty to assess the support needs of children subject to SGOs and their carers', and review the support being provided. The Council mirrors the national trend of increasing numbers of SGO's being granted, there are currently 544 children subject to SGOs and around 500 Special Guardians (SGs), with the average age of children subject to a SGO being 6 years of age. Currently there are 82 children open to the Kinship Support team averaging around 15% of our SGO Children, the Adoption Support Fund (ASF) is currently accessed by 92 children around 17% of our children. This evidences not all Special Guardianship families will

need or want to access post order support and it should be acknowledged that there will be wide variation.

One objective of the restructure will be to review the current SGO Strategy and Policy and propose any potential changes. So when considering the 'As IS' and 'TO BE' Service Structure, it would be appropriate to consider the amalgamation of Kinship Support and Fostering Support. There will be an increased resource to manage the BAU across the service, creating capacity which will be used to take forward training, support groups (informed by demand data) and workshops specifically for Special Guardians.

2. Investment in Transformation

Having established a baseline within the service for its Business as Usual as above, the service has re-defined a new practice model and way of working, to deliver the future vision for fostering services in West Sussex.

The review in Phase 2 has evidenced that a full-service re-design is required, to enable the County Council to turn the tide, become the provider of choice and ensure a sustainable service is provided to CWCF and in-house foster carers.

Included in this proposal are the following contributory elements:

- i) **Business systems:** A new 'hub', which will hold the service together, will provide and manage the business intelligence that will shape and steer the service strategy, from recruitment, support and retention. A new performance management framework will be designed and implemented that supports the service to fully understand all aspects of performance across the whole service and the impact on CWCF, carers and staff.
- ii) **Marketing:** A modern approach to digital content marketing will be employed to recruit more carers that meet the needs of those CWCF. A targeted marketing approach will be taken and lead by the data. Recruitment to Digital Content Lead is critical to success, alongside a performance and data analysis to support the marketing officer to define the targeted campaigns, using an enhanced marketing budget that better meets the scale of requirement for the Council.
- iii) **Re-structure/Re-design:** A formal re-structure will define focused, countywide pre and post approval services. These being Assessment and Support functions. The post approval (Support) function will be strengthened to meet the needs of today's CWCF by implementing an All Four One therapeutic treatment programme, delivered by up to 5 – 8 specialist foster carers, supported by an Occupational Therapist and a small team, therefore enabling those CWCF to step-down from higher cost, less appropriate residential settings.
- iv) **Supporting the Carer community:** Following successful seed funding from Department for Education (DfE) as part of a Southeast regional bid, the County Council has now engaged on the 'Mockingbird' programme. This is a model of practice that nurtures the relationships between children, young people and foster families, supporting them to build a resilient and caring community. It will provide a more robust support network among carers and help to meet the challenge around retaining carers.
- v) A range of other changes to working practice are proposed.

Children and Young People's Services Scrutiny Committee Work Programme

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
1. Forthcoming Committee Meetings – confirmed items		
Draft Education and Skills Strategy	Policy Development – To input into the development of the Education and Skills Strategy that will replace the current School Effectiveness Strategy in 2022. Committee to consider the draft strategy following stakeholder input and to provide any comments or feedback prior to consultation. (Will include implications of the Skills for Jobs White Paper Link to current School Effectiveness Strategy)	8 June 2022
Children First Improvement Update	Performance monitoring - 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: <ul style="list-style-type: none"> • Outcome of Ofsted monitoring visit on Children we Care For service. • Area of focus for next Monitoring Visit (focus tbc) • Feedback on Commissioner's report to the Secretary of State re the status of the Children's Trust. • Transformation Programme Risk Register - update on progress. 	8 June 2022
Performance and Resources Report - Q4 2021-22	Performance Monitoring: To assess the performance indicators relating to Children and Young People's Services in Our Council Plan (to be done quarterly).	12 July 2022 (virtual additional meeting)
Children First Improvement Update	Performance monitoring - 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.	28 September 2022

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
	Focus: Sufficiency (tbc) – to explore the council’s arrangements for placements for children, current strategy and future plans.	
Performance and Resources Report - Q1 2022-23	Performance Monitoring: To assess the performance indicators relating to Children and Young People’s Services in Our Council Plan (to be done quarterly).	28 September 2022
2. CYPSSC –Confirmed items for timetabling		
Children First Improvement Update – focus areas	<p>Performance monitoring - Focus areas of reports for future meetings to be confirmed. Potential areas that have been raised by Committee/previous reports include:</p> <ul style="list-style-type: none"> • Update on progress and impact of workforce changes on Social Work practice and experience for children and families (to include staff engagement outcomes) – Summer 2022 • Monitoring the progress of cultural change within the service to improve the quality of service to residents. • Partnership working and impacts • Contribution of children to their reviews and how the voice of the child and families is being sought and used in the audit process • Family Safeguarding Model – review of implementation (Spring/Autumn 2023) 	<i>At each meeting – Focus areas for 2022/23 meetings to be discussed by BPG.</i>
Early Help Service – review of new model	Performance Monitoring – 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 (implemented January 2022).	To be arranged for a Committee meeting Early 2023
School Readiness	Performance Monitoring - Raised at CYPSSC on 12 January 2022 – to assess how the ongoing work with schools and early years settings is improving school readiness (to be timed with Early Help item)	Early 2023

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
3. Business Planning Group – items for BPG to consider for Scrutiny (including those raised by Committee Members under ‘Items for Future Scrutiny’).		
Mental Health and Emotional Wellbeing of Children and Young People	<p>Service Development – to assess the provisions and plans in place to support young people’s mental health and emotional wellbeing.</p> <p><i>NB: A written briefing for members was provided on 10.2.22. Work with HASC ongoing to explore if there are any areas for potential scrutiny with HASC.</i></p>	<i>BPG date being explored.</i>
West Sussex Safeguarding Children Partnership Annual Report	Performance Monitoring – to consider the successes and areas of improvement for the Partnership and to identify any areas for future scrutiny.	<i>Annual Report to be circulated to Committee members when published (Spring 2022) and BPG to then consider if there are any areas within the report to add to the work programme.</i>
Final Education and Skills Strategy	Pre Decision Scrutiny – to review the final Education and Skills Strategy following consultation and prior to Cabinet endorsement.	<i>Autumn 2022</i>
Unaccompanied asylum-seeking children	Performance Monitoring - To assess the County Council’s resilience and approach for managing increased demand.	<i>Following briefing that was circulated to members in November 2021, BPG recommend removal from Work Programme.</i>
Elective Home Education	Performance Monitoring – to assess the County Council’s approach to elective home education. Impact of Covid-19 on EHE also to be considered.	To remain on work programme as further governance guidance is

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
		still awaited. Will assess once this guidance has been released to determine if there are areas for scrutiny.
Support for School Governors	Raised at CYPSSC on 14 April 2020 & 9 January 2021- to identify any areas of improvement for the support, training and guidance provided to school governors and to consider recruitment and retention issues.	<i>Following briefing that was circulated to members in November 2021 – BPG Recommend removal from Work Programme.</i>
Skills Agenda	To consider the Pan-Sussex Skills Plan (due to be published in March 2022) and whether there are any areas for scrutiny and how this could be done (recognising it could expand beyond the CYPSSC remit).	To be discussed at BPG on 9 May 2022.
Business Planning Group – to monitor		
Woodlands Meed	BPG to monitor progress and identify any areas for scrutiny as the project progresses. Link to Woodlands Meed update page.	<i>Work is now underway at the school site. BPG Recommend removal from Work Programme.</i>
Scrutiny Task and Finish Groups		
Needs Assessments and EHCPs – Process, Practice and Delivery	Service Development – To explore the process, criteria and practice of Education Health and Care Needs Assessments and Education and Health Care Plans. 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.	<i>BPG recommend that evidence gathering pre work is carried out by 1 or 2 Committee members in advance of the TFG commencing to explore where the TFG could influence and add value. Pre</i>

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/Approach
		<i>work to be reported to BPG on 9 May 2022 to confirm next steps.</i>

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Scrutiny Business Planning Checklist

Priorities - Is the topic

- a corporate or service priority? In what way?
- an area where performance, outcomes or budget are a concern? How?
- one that matters to residents? Why?

What is being scrutinised and Why?

- What should the scrutiny focus be?
- Where can the committee add value?
- What is the desired outcome from scrutiny?

When and how to scrutinise?

- When can the committee have most influence?
- What is the best approach - committee, TFG, one-off small group?
- What research, visits or other activities are needed?
- Would scrutiny benefit from external witnesses or evidence?

Is the work programme focused and achievable?

- Have priorities changed – should any work be stopped or put back?
- Can there be fewer items for more in-depth consideration?
- Has sufficient capacity been retained for future work?

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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. 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:

Decision	A summary of the proposal.
Decision By	Who will take the decision - if the Cabinet, it will be taken at a Cabinet meeting in public.
Date added	The date the proposed decision was added to the Forward Plan.
Month	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.
Consultation/ Representations	How views and representations about the proposal will be considered or the proposal scrutinised, including dates of Scrutiny Committee meetings.
Background Documents	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.
Author	The contact details of the decision report author
Contact	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.

Published: 28 February 2022

Forward Plan Summary

Summary of all forthcoming executive decisions in Cabinet Member portfolio order

Decision Maker	Subject Matter	Date
Cabinet Member for Children and Young People	Procurement of residential provision for children with complex needs	March 2022
Executive Director Children, Young People and Learning	Award of contract for a Recording System for Children, Young People and Learning	March 2022
Cabinet Member for Children and Young People	Fostering Service Redesign	March 2022 March 2022
Director of Property and Assets	Award of contract for the expansion of Palatine Primary School	March 2022
Cabinet Member for Learning and Skills	Contract Extension for the Provision of Adult Community Education	March 2022
Cabinet Member for Learning and Skills	Burgess Hill Northern Arc - New Secondary School - Allocation of Capital Funding for Enabling Works	March 2022
Cabinet Member for Learning and Skills	Midhurst Rother College, Midhurst - Extension of Changing Rooms - Allocation of Capital Funding for Project Delivery	March 2022
Cabinet Member for Learning and Skills	Proposed Expansion of Yapton CE Primary School - Allocation of Design Fees	March 2022
Director of Property and Assets	Award of contract to provide permanent accommodation for the expansion of River Beach Primary School, Littlehampton	March 2022
Director of Property and Assets	Additional Budget Requirement to expand Lindfield Primary Academy, Haywards Heath.	March 2022
Director of Property and Assets	Award of contract for works to expand Lindfield Primary Academy, Haywards Heath	March 2022
Director of Education and Skills	Allocation of Funding for the 2022 Holiday Activities and Food Programme (Rolling Entry)	Between March 2022 and December 2022
Director of Property and Assets	Award of contract for construction of an All Weather Pitch at The Forest School, Horsham	March 2022
Director of Education and Skills	Award of contract for a Replacement Schools Information and Financial Management System	March 2022
Cabinet Member for Learning and Skills	Phase 2 Special Support Centre Programme - Edward Bryant Primary School, Bognor Regis - Allocation of Funding for Project Delivery	March 2022
Director of Property and Assets	Allocation of additional funding to create provision for accommodating a bulge class at The Burgess Hill Academy	March 2022
Director of Property and Assets	Procurement and Award of Contract for replacement of the All Weather Pitch at Tanbridge House School, Horsham	March 2022

Director of Property and Assets	Award of Contract for creation of a Special Support Centre at Felpham Community College, Bognor Regis	April 2022
Cabinet Member for Learning and Skills	Procurement of a Framework for Short Breaks for Disabled Children and Young People	May 2022

Children and Young People

Cabinet Member for Children and Young People

Procurement of residential provision for children with complex needs	
<p>The County Council has a duty to take steps to secure, so far as reasonably practicable, sufficient accommodation within its area which meets the needs of children within its care. Sourcing stable placements which adequately meet the requirements of children with complex needs is a particular challenge, and this picture is reflected nationally.</p> <p>The County Council has been working with other local authorities, as well as national associations representing providers of residential care, to identify potential solutions to these issues, the culmination of which will be the procurement of a new service, or services. The procurement will be conducted in partnership with other local authorities within the South East region, with the aim of developing new and innovative approaches to residential care provision for looked after children with complex needs, to better support sufficiency within the region.</p> <p>The Cabinet Member for Children and Young People will be requested to approve the commencement of a procurement process for residential provision for looked after children with complex needs. The Cabinet Member will also be asked to delegate authority to the Executive Director of Children, Young People and Learning to enter into a legal agreement with the other local authorities involved and award the contract.</p>	
Decision by	Cllr Russell - Cabinet Member for Children and Young People
Date added	18 November 2021
Month	March 2022
Consultation/ Representations	<p>Procurement Legal Finance</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member for Children and Young People, via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
Background Documents (via website)	None
Author	Thomas Strivens Tel: 033 022 22082
Contact	Wendy Saunders Tel; 033 022 22553

Executive Director Children, Young People and Learning

Award of contract for a Recording System for Children, Young People and Learning

The Children, Young People and Learning (CYPL) Directorate plans to consolidate and/or integrate systems used to record information about children and their families.

CYPL currently has 11 systems in use and there is a need to significantly reduce this to support CYPL's improvement journey. This will help to achieve a coherent and consolidated view of involvement with a child and their family and improve the use of data and analysis to improve service provision.

The Cabinet Member for Children and Young People approved the commencement of a procurement process to seek a system supplier who could achieve the aim of consolidating and integrating recording systems (Decision [CYP01\(21/22\)](#) refers). The new recording solution will mainly cover education, early years and youth justice, but it will also consider how best to integrate with the Mosaic system for children's social care.

As part of decision CYP01 (21/22) the Cabinet Member also delegated authority to the Executive Director to award the contract. Therefore, on completion of the procurement process, the Executive Director of Children, Young People and Learning will be asked to approve the contract award to the successful bidder/s.

Decision by	Lucy Butler - Executive Director Children, Young People and Learning
Date added	1 December 2021
Month	March 2022
Consultation/ Representations	Finance Legal IT Procurement Representations concerning this proposed decision can be made to the Executive Director Children, Young People and Learning, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents (via website)	Cabinet Member Decision CYP01 (21/22)
Author	Vince Clark Tel: 07402 338396
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Children and Young People

Fostering Service Redesign

A review is currently being undertaken of the Fostering service in West Sussex; this forms Phase 2 of the work to redesign the service. Revisions being considered will aim to ensure the County Council can offer in-house foster placements to different cohorts of children with a broad range of needs, strengthen the offer to existing carers to improve

<p>retention and increase our social care workforce to ensure caseloads for staff within the service are manageable.</p> <p>The Cabinet Member for Children and Young People will be asked to approve the proposed revisions to the Fostering Service for implementation from April 2022.</p>	
Decision by	Cllr Russell - Cabinet Member for Children and Young People
Date added	4 January 2022
Month	March 2022 March 2022
Consultation/ Representations	<p>All Foster Carers and Fostering Service staff via Task and Finish groups. Children and Young People's Services Scrutiny Committee - 9 March</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member for Children and Young People via the officer contact, by the beginning of the month in which the decision is due to be taken</p>
Background Documents (via website)	None
Author	Daniel Ruaux Tel: 033 022 22695
Contact	Wendy Saunders Tel: 033 022 22553

Learning and Skills

Director of Property and Assets

Award of contract for the expansion of Palatine Primary School	
<p>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.</p> <p>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.</p> <p>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.</p>	
Decision by	Andrew Edwards - Director of Property and Assets
Date added	4 January 2021

Agenda Item 7
Appendix C

Month	March 2022
Consultation/ Representations	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.
Background Documents (via website)	Cabinet Member Decision ES13(20/21)
Author	Paul Hemming Tel: 033 022 23519
Contact	Wendy Saunders - Tel: 033 022 22553

Cabinet Member for Learning and Skills

Contract Extension for the Provision of Adult Community Education	
<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 OKD01(20/21) 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 Cabinet Member for Learning 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>	
Decision by	Cllr N Jupp - Cabinet Member for Learning and Skills
Date added	23 June 2021
Month	March 2022
Consultation/ Representations	Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills, via the officer contact, by the beginning of the month in which the decision is due to be taken
Background Documents	Officer Key Decision to extend the contract OKD01(20/21)

(via website)	
Author	Paul Wagstaff Tel: 033 022 26591
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Burgess Hill Northern Arc - New Secondary School - Allocation of Capital Funding for Enabling Works	
<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 (decision LS03(21/22) 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:-</p> <ol style="list-style-type: none"> (1) The commencement of a procurement exercise for appointment of a building contractor (2) The allocation of funds required to enter into a pre-construction services agreement and enabling works package and (3) The delegation of authority to the Director of Property and Assets to award the contract for pre-construction services and enabling works and the submission of a reserved matters planning application. 	
Decision by	Cllr N Jupp - Cabinet Member for Learning and Skills
Date added	30 July 2021
Month	March 2022
Consultation/ Representations	
Background Documents (via website)	Cabinet Member Decision Report LS03(21/22)
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Midhurst Rother College, Midhurst - Extension of Changing Rooms - Allocation of Capital Funding for Project Delivery

Midhurst Rother College is an Academy Secondary School providing education for pupils aged 11 to 18 in the Midhurst/Petworth and surrounding areas.

Following an increase in parental preference and a need for Secondary places in the area, the Published Admission Number (PAN) for each year group at the school will be increased to 240. Consequently the changing rooms need expanding to accommodate the increased number of pupils.

In March 2021 the Director of Property and Assets approved the capital funding to enable the detailed design for the additional changing rooms to be progressed through the County Council's Multi-Disciplinary Consultant (MDC), Faithful+Gould Ltd.

The Cabinet Member for Learning and Skills will be asked to approve:

- the allocation of the funds required for full delivery of the project
- the procurement of a building contractor to construct the extension to the changing rooms and the
- delegation of authority to the Director of Property and Assets to award the contract.

Decision by	Cllr N Jupp - Cabinet Member for Learning and Skills
Date added	1 November 2021
Month	March 2022
Consultation/ Representations	Schools, parents and local residents, Parish and District Councils Procurement Legal Finance Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the officer contact, by the beginning of the month in which the decision is due to be taken
Background Documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Proposed Expansion of Yapton CE Primary School - Allocation of Design Fees

The County Council has a statutory duty to ensure there are sufficient primary and secondary school places for all children who need a place. The Basic Need requirements are reviewed annually to identify the next tranches of projects and to ensure planned projects are still required following review of projection data of pupil numbers. The requirements across the county are set out in the annual update of the [Planning School Places document](#).

Pupil projections for the Barnham/Westergate planning area are indicating there are insufficient places for children starting school which is in part due to the significant house building across the area. The County Council are often unable to offer local places to movers into the area outside of the annual admissions round as all schools are full. It is therefore proposed that Yapton CE Primary School is expanded from 1.5 form entry (FE) (315 places) to 2FE (420 places) to meet the current demand for places. Additional land has been secured through a S106 Agreement to support the expansion of the school.

Following conclusion of a feasibility study to consider how best to expand the school to meet Department for Education (DfE) and West Sussex guidelines for school accommodation, further design work is now required to develop an expansion project that will meet the overall programme for delivery of places by 2024.

The Cabinet Member for Learning and Skills will be asked to approve the allocation of funds to enable the design work to commence.

Decision by	Cllr N Jupp - Cabinet Member for Learning and Skills
Date added	24 November 2021
Month	March 2022
Consultation/ Representations	School 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
Background Documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	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

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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.

Decision by	Andrew Edwards - Director of Property and Assets
Date added	18 June 2021
Month	March 2022
Consultation/ Representations	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.
Background Documents (via website)	Cabinet Member Decision ES10(20/21)
Author	Paul Hemming Tel: 033 022 23519
Contact	Wendy Saunders Tel: 033 022 22553

Director of Property and Assets

Additional Budget Requirement to expand Lindfield Primary Academy, Haywards Heath.

Following a review of pupil projections for the North of the County and in particular the Haywards Heath/Lindfield areas it is necessary to provide for a bulge class of 30 pupils at Lindfield Primary Academy for two years' intake.

The project will create 2 additional classrooms as an extension to the existing school buildings and a grass bank will be levelled into an outdoor play space to accommodate the increased pupil numbers.

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 Lindfield Primary (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.

Following completion of the feasibility study, it has been identified that an increase to the budget is required in line with the most recent cost estimate to ensure contingencies are incorporated to make provision for current fluctuations in the market. This increase means the allocation of funding for this project now meets the criteria for a key decision; the additional monies will be allocated from S106 funds.

The Director of Property and Assets will be asked to approve the additional budget required for the expansion project at Lindfield Primary School.

Decision by	Andrew Edwards - Director of Property and Assets
Date added	8 December 2021
Month	March 2022
Consultation/ Representations	Cabinet Member for Learning and Skills 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.
Background Documents (via website)	Cabinet Member Decision ES10 (20/21)
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Director of Property and Assets

Award of contract for works to expand Lindfield Primary Academy, Haywards Heath	
<p>Following a review of pupil projections for the North of the County and in particular the Haywards Heath/Lindfield areas it is necessary to provide for a bulge class of 30 pupils at Lindfield Primary Academy for the next two years' intake – 2023 and 2024.</p> <p>It is proposed to expand the school by creating 2 additional classrooms as an extension to the existing school buildings. In addition, a grass bank will be levelled into an outdoor play space to accommodate the increased pupil numbers.</p> <p>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 Lindfield Primary (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 Lindfield Primary are anticipated to exceed this value, meeting the criteria for an individual officer key decision.</p> <p>The Director of Property and Assets will be asked to approve the award of contract for the expansion project.</p>	
Decision by	Andrew Edwards - Director of Property and Assets
Date added	21 October 2021
Month	March 2022
Consultation/ Representations	Procurement Legal Finance

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	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.
Background Documents (via website)	Cabinet Member Decision
Author	Katerina Evans-Makrakis Tel: 07597 526870
Contact	Wendy Saunders Tel: 033 022 22553

Director of Education and Skills

Allocation of Funding for the 2022 Holiday Activities and Food Programme (Rolling Entry)	
<p>The Department for Education (DfE) have provided every local authority in England funding to coordinate free holiday provision, including healthy food and enriching activities for children eligible for benefits related free school meals. The funding is to cover provision for the Easter, summer and Christmas Holidays in 2022.</p> <p>Expressions of interest will be sought from providers to offer Holiday Activities and Food during the main school holidays of 2022. The Director of Education and Skills will be asked to approve the award of grant funding to successful organisations in advance of each of the holidays.</p>	
Decision by	Paul Wagstaff - Director of Education and Skills
Date added	9 February 2022
Month	Between March 2022 and December 2022
Consultation/ Representations	<p>Holiday Providers including schools, colleges, sports clubs and childcare providers.</p> <p>Representations concerning this proposed decision can be made to the Director of Education and Skills, via the officer contact.</p>
Background Documents (via website)	None
Author	Rachel Conway Tel: 033 022 27209
Contact	Wendy Saunders Tel: 033 022 22553

Director of Property and Assets

Award of contract for construction of an All Weather Pitch at The Forest School, Horsham	
<p>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</p>	

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 Learning and Skills approved the allocation of capital funding from Section 106 contributions to undertake a project to provide an All Weather Pitch at The Forest School ([Decision LS05\(21/22\)](#) refers). The Cabinet Member also delegated authority to the Director of Property and Assets to award the contract for the project.

The Director of Property and Assets will be asked to approve the award of contract for the proposed project at The Forest School.

Decision by	Andrew Edwards - Director of Property and Assets
Date added	11 January 2021
Month	March 2022
Consultation/ Representations	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.
Background Documents (via website)	None
Author	Liam Hayward Tel: 033 022 22002
Contact	Wendy Saunders Tel: 033 022 22553

Director of Education and Skills

Award of contract for a Replacement Schools Information and Financial Management System

A School Information Management system (SIMS) provides the information necessary to manage a school effectively and provides an objective system for recording and aggregating information to support its operations. A school also has a Financial Management System (FMS) to manage its finances and budgeting.

The current versions of these systems have been in place for a considerable time and are consequently not deemed by the users as being as flexible or in tune with current data requirements as more modern systems, which also potentially offer improved functionality options that would support more efficient and effective working practices, which could benefit both schools and the County Council.

The Cabinet Member for Learning and Skills has approved the commencement of a procurement process to seek a supplier to provide a replacement information and

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financial management system for all West Sussex maintained schools and to settle a service level agreement through which schools would reimburse the County Council for the costs of the system ([decision LS11 \(21/22\)](#) refers).

As part of the decision the Cabinet Member also delegated authority to the Director of Education and Skills to award the contract. Therefore, on completion of the procurement process, the Director of Education and Skills will be asked to approve the contract award to the successful bidder/s.

Decision by	Paul Wagstaff - Director of Education and Skills
Date added	8 December 2021
Month	March 2022
Consultation/ Representations	Finance Legal IT Procurement 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
Background Documents (via website)	Cabinet Member Decision LS11(21/22)
Author	James Richardson Tel: 033 022 22327
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Phase 2 Special Support Centre Programme - Edward Bryant Primary School, Bognor Regis - Allocation of Funding for Project Delivery

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 Edward Bryant 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 Edward Bryant Primary School in Bognor Regis.

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.

Decision by	Cllr N Jupp - Cabinet Member for Learning and Skills
Date added	1 February 2021
Month	March 2022
Consultation/ Representations	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
Background Documents (via website)	Cabinet Member Decision ES09(20/21)
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Director of Property and Assets

Allocation of additional funding to create provision for accommodating a bulge class at The Burgess Hill Academy

Following a review of pupil projections for starting secondary school in Mid Sussex, it is necessary to provide for a bulge class of 30 pupils at The Burgess Hill Academy for September 2022.

The project will invest in teaching and non-teaching areas enabling the school to accommodate a temporary increase in pupil numbers.

In November 2020 the Cabinet Member for Education and Skills approved the allocation of Section 106 funding for education infrastructure capital projects, including education infrastructure at The Burgess Hill Academy (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.

Following completion of the feasibility study, it has been identified that an increase to the budget is required in line with the most recent cost estimate to enable the works to be taken forward and to make provision for current fluctuations in the market. This increase means the allocation of funding for this project now meets the criteria for a key decision; the additional monies will be allocated from S106 funds which have been received specifically for The Burgess Hill Academy.

The Director of Property and Assets will be asked to approve the additional budget required for the project at The Burgess Hill Academy.

Decision by	Andrew Edwards - Director of Property and Assets
Date added	19 January 2022
Month	March 2022
Consultation/ Representations	Cabinet Member for Learning and Skills

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	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.
Background Documents (via website)	Cabinet Member Decision ES10 (20/21)
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Director of Property and Assets

Procurement and Award of Contract for replacement of the All Weather Pitch at Tanbridge House School, Horsham	
<p>The existing sand filled artificial all weather pitch (AWP] at Tanbridge House school has reached the end of its life. The pitch was installed in 1994 and is now 27 years old, these facilities have an average life expectancy of 15 years. A feasibility study and an independent condition survey have concluded that the pitch has reached the end of its life.</p> <p>In July 2021 the Cabinet Member for Learning and Skills approved the allocation of S106 funding to enable the replacement of the AWP (decision LS04 (21/22) refers). Since that decision the costs for this scheme have risen and it is proposed that further Section 106 funds are allocated to enable the project to proceed.</p> <p>The Director of Property and Assets will be asked to agree the additional S106 funding allocation and approve the procurement and award of contract for the replacement of the All Weather Pitch at Tanbridge House school.</p>	
Decision by	Andrew Edwards - Director of Property and Assets
Date added	27 January 2022
Month	March 2022
Consultation/ Representations	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
Background Documents (via website)	Cabinet Member Decision LS04 (21/22)
Author	Liam Hayward Tel: 033 022 22002
Contact	Wendy Saunders Tel: 033 022 22553

Director of Property and Assets

Award of Contract for creation of a Special Support Centre at Felpham Community College, Bognor Regis

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 November 2021 the Cabinet Member for Learning and Skills approved the allocation of funding to establish a Special Support Centre (SSC) at Felpham Community College for 12 children aged 11 to 16 with Social Communication Needs from September 2023 (decision [LS10 \(21/22\)](#) refers). The Cabinet Member also delegated authority to the Director of Property and Assets launch a procurement for the works and enter into a construction contract with the successful tenderer.

The Director of Property and Assets will be asked to approve the award of contract for the creation of a SSC at Felpham Community College.

Decision by	Andrew Edwards - Director of Property and Assets
Date added	15 February 2022
Month	April 2022
Consultation/ Representations	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.
Background Documents (via website)	Cabinet Member Decision LS10 (21/22)
Author	Liam Hayward Tel: 033 022 22002
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Procurement of a Framework for Short Breaks for Disabled Children and Young People

West Sussex County Council has a statutory duty to provide Short Breaks for children and young people with additional needs and disabilities, and their families. Short breaks give parents and carers a break from their caring role and provide the opportunity for children and young people with additional needs and disabilities to try new experiences.

Short breaks are currently sourced via a Dynamic Purchasing Scheme which has a term of seven years and expires on 31 March 2023. It is proposed to set up a new Framework for commissioning Short Breaks from April 2023.

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The Cabinet Member for Learning and Skills will be requested to approve the commencement of a procurement process to enable the commissioning of Short Breaks for disabled children to continue. The Cabinet Member will also be asked to delegate authority to the Executive Director of Children, Young People and Learning to award places on the Framework to providers who meet the required criteria.

Decision by	Cllr N Jupp - Cabinet Member for Learning and Skills
Date added	23 February 2022
Month	May 2022
Consultation/ Representations	Procurement Legal Finance Representations concerning this proposed decision can be made to the Cabinet Member, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents (via website)	None
Author	Michael Rhodes-Kubiak Tel: 033 022 24511
Contact	Wendy Saunders Tel: 033 022 22553