

# Public Document Pack

**Tony Kershaw**  
Director of Law and Assurance

If calling please ask for:

Ann Little on 033 022 22654  
Email: [ann.little@westsussex.gov.uk](mailto:ann.little@westsussex.gov.uk)

[www.westsussex.gov.uk](http://www.westsussex.gov.uk)

County Hall  
Chichester  
West Sussex  
PO19 1RQ  
Switchboard  
Tel no (01243) 777100



8 November 2022

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

A meeting of the Committee will be held at **10.00 am** on **Wednesday, 16 November 2022** at **County Hall, Chichester, PO19 1RQ**.

**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**  
Director of Law and Assurance

### **Agenda**

- 10.01 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.
- 10.03 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.
- 10.08 am    3.    **Children First Improvement Programme - progress, current position and next steps** (Pages 5 - 26)
- The Committee is to consider the progress made on the improvement journey over the last three years, the outcome of the recent Ofsted Monitoring Visit and the preparedness for the full Ofsted Inspection expected in the coming months.
- 11.23 am    4.    **Minutes of the last meeting of the Committee** (Pages 27 - 36)
- The Committee is asked to agree the minutes of the meeting

held on 28 September 2022 (cream paper).

11.28 am 5. **Responses to Recommendations** (To Follow)

The Committee is asked to note the responses to recommendations made at previous meetings of the committee.

11.33 am 6. **Performance and Resources Report 2022-2023 - Quarter 2 - July-September 2022** (Pages 37 - 82)

Report by Director of Finance and Support Services.

The Committee is asked to examine the Council's corporate performance, finance, savings delivery and business performance for the services within the remit of this Committee for the period July to September 2022.

12.18 pm 7. **Work Programme Planning and Possible Items for Future Scrutiny** (Pages 83 - 112)

The Committee is asked to agree its draft work programme (Appendix A) in accordance with the scrutiny checklist attached (Appendix B) and highlight any further possible items for future scrutiny.

The Committee is also 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.

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

The next meeting of the Committee will be held on 18 January 2023 at 10.30 am at County Hall, Chichester. Probable agenda items include:

- Education and Learning Strategy 2022-2025
- Young Carers

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 6 January 2023.

**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.

This page is intentionally left blank

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

**16 November 2022**

### **Children First Improvement Programme: progress, current position and next steps**

#### **Report by Director of Children, Young People and Learning**

---

##### **Summary**

This report summarises the journey of improvement that Children's Services has undertaken since the adverse Ofsted judgement of May 2019 and the subsequent Commissioner's report. This report tracks the progress made since that inspection and the Commissioner's report and details how the Council has responded by providing significant financial and corporate investment into Children's Services. Having completed its final Ofsted Monitoring Visit (September 2022) and anticipating a Full Inspection in the early part of 2023, this is an opportune moment to reflect on the service's progress to date.

The report also outlines the remaining challenges facing the service in terms of ongoing demand and the need to maintain the improvements on the run up to a full inspection. The report provides an overview of the current state of the service, what more needs to be done and the challenges facing its ambition to be formally recognised as providing a 'good' level of service for vulnerable children and families in West Sussex.

##### **Focus for Scrutiny**

The Committee is asked to assess the progress made on the improvement journey over the last three years, the outcome of the recent Ofsted Monitoring Visit and the preparedness for the full Ofsted Inspection expected in the coming months.

##### **Key Lines of Enquiry**

- (1) The current position of the service, and the progress made over the last three years, and whether this demonstrates improved outcomes for children and young people are being achieved
- (2) The challenges and areas of focus identified to achieve a 'good' level of service for vulnerable children and families in West Sussex, and whether the plans to address these are sufficient
- (3) Identify any areas for consideration for future scrutiny or any areas to highlight to the Cabinet Member to focus on ahead of the forthcoming Ofsted Visit.

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

---

## **1 Regulatory Background**

### **Ofsted Inspection 2019**

- 1.1 A [full Ofsted inspection](#) of Children's Services took place between 25 February and 8 March 2019, resulting in an 'Inadequate' rating. The shortcomings were widespread and Ofsted identified 12 areas where the service needed to improve, including the quality of management, the quality of practice, the effectiveness of process, staff recruitment and retention, inadequate partnership arrangements, but above all poor outcomes for children across a range of factors. The failings in the service were considered by the regulator to be symptomatic of a wider corporate failing towards service provision for vulnerable children and families.

### **The Role of the Commissioner for Children's Services**

- 1.2 As a result, the Secretary of State for Education issued a [first] statutory direction under section 497A(4B) of the Education Act 1996, requiring the County Council to cooperate with a newly appointed Commissioner for Children's Services in West Sussex (hereafter 'the Commissioner'). The Commissioner's role was to bring together evidence to assess the County Council's capacity and capability to improve itself, in a reasonable timeframe, and to recommend whether or not this evidence was sufficiently strong to suggest that long-term sustainable improvement to children's social care in West Sussex could be achieved should it remain with the Council. The Commissioner appointed was John Coughlan, at that time the Chief Executive of Hampshire County Council and its former Director of Children's Services. The Commissioner undertook a detailed examination, both of the workings of Children's Services and the wider political and constitutional arrangements within the Council and concluded in his first report dated October 2019 that the conditions were not present for sustainable improvement at that time.

### **The Children's Trust**

- 1.3 One of the Commissioner's recommendations was to create an *Alternative Delivery Model* (ADM), normally a Children's Trust, as a response to a service judged by Ofsted to be failing and not capable of improvement within a reasonable timeframe. The Commissioner was of the opinion at that time that an ADM was necessary to secure a sustained improvement in services in West Sussex. The Secretary of State for Education accepted this recommendation, and accordingly his second Direction (November 2019) required the Council to commence arrangements for the setting up of a Children's Trust, meaning that Children's Social Care services would be taken out of direct local authority control. The Cabinet agreed a Memorandum of Understanding to this effect in October 2020.
- 1.4 The fact that the Commissioner was able to recommend to the Department for Education (DfE) that the Children's Trust process be paused for one year (October 2021) and then withdrawn altogether (January 2022), has reflected, in unprecedented fashion, the tangible progress on corporate governance and service delivery made under the Children First programme. The dossier of evidence presented by the Council to the Commissioner demonstrated significant and consistent improvement across all his published measures of assessment. This is believed to be the first occasion on which

the DfE has been persuaded to rescind such a statutory direction and forgo its recourse to the Trust model. Retaining autonomy allows service leaders to continue the programme of reform with renewed vigour and without the distraction and administrative cost that a Trust would have represented. This would not have been possible without significant political support from the Leader of the Council, the Cabinet Member for Children and Young People and the wider Cabinet, and it represents a major achievement for the County Council. The ongoing political and corporate support included significant financial investment that has facilitated the delivery of the Children First Programme's key objectives and brought about a clear trajectory of improvement within the service. The high levels of corporate support and financial backing have also been acknowledged by the Commissioner in his regular reports to the Minister as evidence of the Council's ability to improve at pace and its wholehearted support for children's services.

- 1.5 Throughout the Improvement process, John Coughlan has periodically briefed all members on the progress being made and answered questions. He has proved a sound critical friend to this authority and the quality of his chairmanship of the Improvement Board and the respect with which his opinion is regarded, have been major factors in West Sussex being enabled to retain control of its Children's Services. With the change in the statutory direction regarding the Trust, John Coughlan's role as the Commissioner formally came to an end at the beginning of 2022 and he has now taken on the role of Independent Chairman of the Improvement Board, which will continue as long as the service remains judged as inadequate.

### **Political and Constitutional Reform**

- 1.6 In response to the concerns expressed in the Commissioner's initial report, the authority took the following key steps in 2019:
- Introducing greater transparency in the conduct of business generally, as part of a Good Governance review – for instance through Cabinet meetings being held in public.
  - Revising the constitution, membership and remit of the Corporate Parenting Panel, which under the Chairmanship of the Cabinet Member for Children & Young People has enhanced its profile, becoming much more robust and seen to be making a tangible difference to outcomes for children. Children and young people now participate on the Panel and are represented in its subgroups.
  - Creating greater constructive challenge through revitalising the role of the Children & Young People's Services Scrutiny Committee. There is now a very high personal commitment and scrutiny by the Cabinet Member and other elected members regarding the progress of Children we Care for (those in care) and care experienced children (those who have left care).
  - Enhancing the Director of Children's Services (DCS) role so that it became an Executive Director post, directly accountable to the Chief Executive and enabled to undertake the full legal remit in respect both of Social Care and Education & Skills, alongside the Cabinet Member for Children & Young People, who is also the Council's Lead Member for Children.

- The Council has provided significant financial investment into the service structurally through increased revenue budgets within the service from £100m in 2019/20 to £139m in 2022/23. The Council has also specifically awarded an improvement grant to accelerate and maintain a trajectory of improvement throughout the Children First programme which has been over £6m annual for the period of the improvement programme. This financial commitment towards the Children First programme has facilitated the overall improvements across children's services at a time of extreme financial pressure within local government.
- Improving young people's participation and engagement in the design of services for them – including through the Children in Care Council.
- These measures were amongst those that influenced the Commissioner in his decision to recommend that the Children's Trust proposal was first paused, (2021) and finally withdrawn (2022).

### **Ofsted inspection regime**

1.7 With the authority being in special measures, there has been a programme of close Ofsted scrutiny, generally with a particular emphasis on specific parts of the service. The visits undertaken are noted below, with the full reports available on the [Ofsted Website](#):

- December 2019 Monitoring Visit [Assessment & Intervention and the role of the Local Authority Designated Officer (LADO)]
- October 2020 Focused Visit [Quality & impact of decision making]
- May 2021 Monitoring Visit [Social work practice and a focus on permanence for children we care for]
- September 2021 Monitoring Visit [Children with disabilities]
- March 2022 Monitoring Visit [Corporate parenting]
- September 2022 Monitoring Visit [Child Protection]
- Spring 2023 Full Ofsted Inspection expected

## **2. The COVID-19 Pandemic**

2.1 The pandemic presented many challenges to the service, especially during 2020, and inevitably introduced delays into the planned Improvement process, with Ofsted visits being suspended between March and September that year. For the service, at all times the safety of children was paramount: cases were rated for severity which determined the action needed, and all high-risk cases were closely monitored; PPE was readily available to staff and face-to-face visiting was reintroduced as soon as this was feasible. In the meantime, full use was made of remote contact through technology (to which most children responded positively), combined with cooperative partnership arrangements with schools and other stakeholders. Staff were early recipients of the vaccine and staff sickness remained low, with operational levels always in excess of 90% throughout the pandemic. This helped to maintain performance, which included managing the inevitable surges of demand experienced when schools reopened after lockdown. All government guidance was rigorously adhered to. Ofsted subsequently commented during



a motoring visit that the service had dealt effectively with the challenges of Covid-19: the service received no priority actions during the pandemic, and this was recognised as an achievement for an authority rated inadequate.

### **Post-pandemic Renewal and Recovery**

- 2.2 Children, Young People and Learning has worked with partners since 2021 to reset services in the aftermath of Covid-19. In terms of service demand and need, the true impact of the pandemic is still being felt – most critically in terms of exacerbating pre-existing concerns about children’s mental health. The cluster of suicides in the Horsham area together with other isolated events in 2021 have led the service to a closer and more cooperative engagement with schools; at the same time, discussions are continuing with NHS partners about meeting additional need. The service is therefore learning from the demands resulting from the pandemic and has made further improvements that will keep children and young people safer in the future. These arrangements will take fuller and more formal shape through the emerging Integrated Care System (inaugurated in July 2022), comprising NHS, local authority and the voluntary sector organisations involved in delivering health care.

## **3. Transforming the Service**

### **A Model for Change: Whole Service Redesign**

- 3.1 In the change model adopted by the service, three ‘pillars’ have represented the fundamental principles of change:
- **Pillar 1 - ‘What good looks like’:** setting, promoting and modelling common standards and expectations.
  - **Pillar 2 - Creating the right Environment:** this includes developing ‘the Social Work Offer’ – comprising competitive remuneration, the best working environment, a balanced workload, the right equipment, professional techniques and support for staff – to make West Sussex an ‘employer of choice’.
  - **Pillar 3 - Improved Service Model:** a service offer stressing managing demand and reducing escalation through a preventive approach - always with children and families at the heart of all undertakings. This has included bringing together the three main service areas (early help, social care and education) under one departmental structure.

### **Children First Strategy**

- 3.2 The Children First Strategy adopted in 2020 is a multi-agency strategy, setting out the ambition of a partnership of local public, community and voluntary sector services. It describes what it means to put children first in West Sussex (strategic intent); and how partners will all work together to ensure that children really do come first (culture and behaviours). The Children First strategy has been financially supported by the Council with an annual improvement budget of over £6m since 2020.

### **The Children First Practice Improvement Plan**

- 3.3 The detailed service development work being undertaken is set out in a Practice Improvement Plan. The original plan was adopted in August 2019 and was closely aligned to the 12 main recommendations made by Ofsted in its inspection report of May 2019. A refreshed Improvement Plan was adopted in March 2020. An Investment Plan, agreed by Cabinet, has enabled the delivery of the Improvement Plan at pace.

#### **A permanent management team**

- 3.4 During 2020, Lucy Butler, the incoming Director of Children Young People and Learning swiftly recruited a high-calibre Directorate Leadership Team (DLT) that has the capacity and capability to lead and champion the improvement process. The four permanent Assistant Directors are supplemented by additional senior level temporary change managers who will continue to work with the service through to Full Inspection in 2023. The importance of a stable DLT cannot be over-stated: one of its key aims has been to create a culture that is inclusive, supportive and communicative. To this end, a wide range of opportunities have been put in place to encourage strong two-way engagement with staff. These have included staff conferences, collaborative problem-solving events, staff surveys, on-line question-and-answer sessions and the Director's weekly message to staff. Enhancing managerial capability at all levels has helped to magnify these effects, ensuring, through supervision meetings, that staff feel well supported by their manager, which they have confirmed to be the case.

#### **Improving management capability**

- 3.5 The Ofsted inspection in February 2019 and the subsequent Commissioner's report of Autumn 2019 highlighted significant weaknesses in the ability of managers to ensure that good quality social work was delivered to improve outcomes for children and their families. The service response to the original managerial deficit has been decisive and delivered through a major programme of assessment, training and coaching.
- 3.6 The Council invested in a bespoke programme for all managers in Children's Social Care at the start of 2021. Following on from the Inspection in 2019, the service had to build confidence, competence and capability in the cohort of managers across the service. Every manager was therefore put through an assessment and development session based on the Council's competency framework and the Social Work England competencies, which the service commissioned through a company called Odgers. This was co-delivered with Odgers, to provide an independent assessment that was also backed up by line management accountability.
- 3.7 The process was communicated to all staff in engagement sessions beforehand; the senior leadership team promoted it as an investment in staff and their career development. Take-up was very good: although there was some disquiet initially, this was quickly dispelled when managers started the assessment and planning sessions. The data gathered was then processed to

give the service key organisational themes for development as well as data about the functioning of each manager, which was collated into individual development plans. This enabled the service to have an overall understanding of the strengths and areas for development for all managers, which was followed up by line managers in supervision and in appraisals.

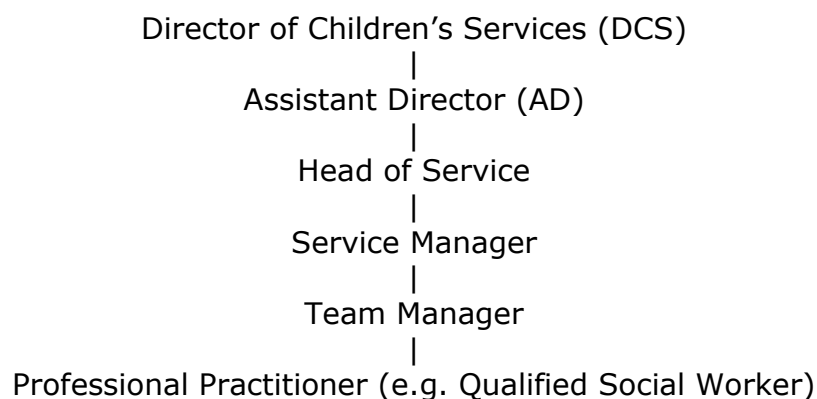
3.8 The service created a bespoke leadership and management development programme from the assessment data for all managers, building on the key themes as follows:

- putting children first and at the centre of all work, (essentially implementing the vision and improving communication and engagement across the organisation).
- empowering and engaging the teams to influence their own practice and achieve results, (the 'bottom-up approach').
- dealing with silo working, getting away from the sense of a blame culture and encouraging personal accountability.

3.9 All Social Care managers went through this programme in 2021 and the process has evolved to focus on key priority areas of problem-solving to further improve practice. The programme has been crucial to delivering the Council's aim to bring about a change in culture, with managers taking responsibility and holding accountability, and better engagement with and ownership of the issues and priorities for improvement.

**New Staffing Structure**

3.10 A simplified staffing structure was developed and implemented from July 2021 and is now thoroughly embedded. It addressed one of the key concerns expressed in the Commissioner's original report regarding excessive layers of management and ambiguity of job titles and roles, which he advised were hampering service effectiveness. The new structure removes ambiguity and promotes accountability as the foundation of strong performance management; it is supplemented by revised schemes of delegation that are appropriate for the new management, structured as follows:



**Social Work Offer**

3.11 West Sussex had long struggled to recruit high calibre staff in sufficient numbers because of a historically uncompetitive remunerative package accompanied by issues of perceived excessive workloads and low morale. Up

to June 2021, a Recruitment and Retention scheme had attempted to offset these issues but could not provide the basis for a satisfactory long-term solution. The increased revenue budgets within the service enable the Council to offer a new permanent Social Work Offer, ensuring that West Sussex is competitive in the employment market with its local authority neighbours, as an attractive and rewarding place to work.

- 3.12 The introduction of the Social Work Offer significantly changes the dynamics of the relationship between the authority and its staff in a range of positive ways. In creating a permanent competitive pay and reward model, the Offer provides a stable and assured employment environment in which professionals can build and enhance their careers through a long-term commitment to this authority. The Offer complements the other service transformation activity, which cumulatively helps to brand West Sussex as a service with high aspirations for the future and a progressive stance towards introducing the best professional techniques and standards. One of the key features of the new Offer is that it allows staff to apply for progression to higher pay grades and levels of responsibility, but only where they can demonstrate more developed skills within their working practice. In this way, strong performance and reward are tangibly linked in a way that directly benefits the service and its customers.

### **Embedding Quality Standards**

- 3.13 These provisions in turn allow the service to specify to staff what is expected of them to achieve good practice standards and to develop a culture in which maintaining high standards becomes the norm. The link between the staff offer and expectations is now strong and helps to develop and reinforce an ethos of good quality being understood as an integral part of all working practice, with 'what good looks like' being applied as a standard element.

### **Motivating the Workforce**

- 3.14 Despite the challenges of the pandemic and coming to terms with significant organisational change, Staff Surveys conducted in 2021 & February 2022 broadly demonstrate the workforce responding positively to the transformation agenda and showing steadfastness and pride in the journey of improvement. The service undertook a dedicated staff survey in February 2022 and used this to develop the recruitment and retention activity set out later in this report. The senior leadership team also maintain regular and ongoing communications with staff regarding recruitment and retention. The available evidence suggests that the factors involved in this positive feedback include the following:

- The benefits of the Social Work Offer, including the prospect of grade and career progression.
- Stable, energetic and visible senior management.
- Improved communication and trusted two-way messaging.
- Much greater support from line managers through supervision.

- Stabilising caseloads in most areas and a reduction in the vacancy gap.
- Greater clarity about roles, responsibilities and expectations.
- Introduction of new social work techniques.
- A clear route through a post-Covid-19 world, with recovery led by senior management, and openness to 'new ways of working'.

### **Demonstrating Impact**

3.15 It is essential to hold in view that the purpose of all work with managers and staff is to improve the service to children and families, and that customer needs must remain at the heart of all endeavours. Impact has been demonstrated or is expected through the following means:

- Evidence from successive Ofsted Monitoring Visits, culminating in a Full Inspection in 2023.
- The views of the former Commissioner for Children's Services, John Coughlan, who retains a lead role as Chairman of the Improvement Board.
- Improvements in a range of performance indicators – for instance timeliness of visits, the routine presence of case supervision and other compliance with specified professional practice standards.
- Reduction in court activity, especially the number of Care Proceedings needing to be placed before the Court.
- Measures of quality, as identified through the monthly internal auditing process.
- Evidence of improved service-user outcomes and increased customer satisfaction, reductions in complaints etc.
- Evidence of improved working with partners – especially Health and Schools.
- Positive feedback from managers, staff and Unison.
- Successful recruitment and retention of staff, and associated wellbeing indicators.

## **4. Other components of Service Transformation**

### **Family Safeguarding Model**

4.1 The Family Safeguarding Model (FSM) is the foundation stone of transforming social work practice. This well reviewed approach takes the journey of the child as its starting point and puts children, young people and their families right at the heart of all service decisions. In doing so it takes full account of the child's relationships, the family context and the broader parenting

strengths and vulnerabilities that may be present. It fully grasps the primacy of early intervention, both to avoid the tragedy of family breakdown, and thereby to seek to minimise demand for costly, high-end social care services. The Council committed an extra £5.3m to this part of the service in order to introduce the model and make it sustainable going forward.

- 4.2 The Family Safeguarding Model phase 1 has been successfully introduced in February 2022, with its staffing structure, comprising Assessment and Family Safeguarding teams across the western, central and eastern areas now fully operational. A key feature is the formation of Multi-Disciplinary Teams (MDTs), so that the totality of family issues can be addressed and parenting capability strengthened. Specialist adult practitioners for domestic abuse and substance misuse have come on-board during Summer 2022. This element of the model was originally to be funded by the Department for Education. However, the promised funding stream was removed by the Department in April of this year without warning. The Council continues to challenge this decision and in the meantime the service has scaled back the numbers of adult practitioner posts within the teams in an attempt to mitigate the degree of impact on the model from this decision. The remaining component is to introduce mental health practitioners through arrangements being entered into with Health partners. Maintaining the integrity and parenting capability of families means that fewer children will need to be taken into care, which in turn assists the County Council and its partners to manage otherwise potentially unsustainable costs.
- 4.3 To support the new FSM 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.

### **Benefits of the Model**

- 4.4 National evaluation of the model has resulted in the following benefits being delivered:

#### **Children and Families**

- Significant reductions in repeat police callouts to domestic abuse incidents between the parents of the families in the model.
- Significant reductions in emergency hospital admissions for adults of the parents of the families in the model.
- Up to a 50% reduction in use of 'care' by the local authority.
- Significant improvement in school attendance.
- A reduction in children subject to CP plans.
- A reduction in legal care proceedings.

## Services

- Reductions in A&E attendance and police expenditure.
- Staff across all disciplines feel more confident and less stressed.
- Improved recruitment and retention of staff.
- Cashable efficiency savings on Council expenditure in the first full year after implementation of the model.

The new model is being implemented at pace but there remain problematic areas such as the recruitment of dedicated mental health workers for the parents in vulnerable families.

## Quality Assurance and the role of auditing

- 4.5 Maintaining a strong and effective grip on practice and performance has been central to the Improvement journey to date. The Children First programme has developed and implemented a strong Performance Management Framework which is used to provide managers at all levels of the service with up-to-date reports and a cascade of performance meetings that culminate with the DCS and her leadership team. The quality of practice is a key theme running through all activities associated with the Children First Improvement agenda. It is essential to be able to measure the quality of service delivery as well as compliance with the statutory requirements, such as visiting timescales. Casework auditing fulfils a key function both in maintaining and raising quality and to provide examples of good practice. This work is overseen through a Quality Assurance Framework, supported by new Core Practice Standards, launched in November 2021 and promoted as a key resource throughout the service. Hampshire County Council, this authority's 'Partner in Practice' has supported and guided the Quality Assurance work.

## Integrated Front Door

- 4.6 It has been important to ensure that an effective and efficient 'front door' to all services is developed and maintained, including the alignment of early help provision with the statutory social work activity. This has been crucial in being able to develop and evidence appropriate thresholds for intervention and assessment within the service. The Integrated Front Door was launched in January 2021, with the following features:
- Creating one pathway within Children's Services for referrals relating to children and young people.
  - Enabling a joined-up approach, with one combined Early Help and Social Care team at the Front Door.
  - Children receive a service proportionate to their needs, in a timely way.
  - A reduction in the number of transfer points on the child's journey.

- A reduction in the time from initial contact to outcome.
- Providing a simplified process for the public and professionals.
- Potentially reduce unnecessary social work interventions.

### **Improved Voice and Participation**

4.7 Putting the child at the centre of practice is a key principle of the service improvement agenda and of good practice in general. It includes hearing and responding to the voice of the child and securing the participation of young people, both within casework and more broadly in terms not only of seeking their views but actively involving them in the design of services and facilities. This area of work has been transformed over the past three years, supported by advice from national experts, the Care Leaders Fellowship. Some of the key achievements in this area have been as follows:

- In casework, the voice of the child, once frequently absent, is now recognised as a pre-requisite of all decisions about their future, and must be manifest in the case record. For looked-after children, the language used in meetings, letters, Life Story work and other records should not only be age-appropriate but must reflect an empathic approach to corporate parenting.
- Technology has been used with increasing effectiveness, especially during the pandemic, to provide young people with the means to express themselves, both as a constructive outlet for feelings and a way of communicating sensitively with their social worker.
- The role of children and young people is embedded in governance processes and decision-making. An outstanding example is their representation on the Corporate Parenting Panel and its sub groups.
- The Children in Care Council allows cared-for young people to have their voice heard about the services that affect them.
- A Care Leaver Executive Group and Care Leaver Advisory Board give young people on the verge of independence a voice in decisions that affect them.
- The Youth Cabinet and Youth MPs are fully established as active participants in discussions across a range of issues; they regularly engage with County Council members and are a respected part of the local democratic process.
- Promises, Pledges and Charters set out for children the standard of service they can expect to receive, with young people having been involved in their development.
- The annual EPIC (Exceptional People in Care) Awards celebrate the achievements of the many young people nominated and have continued to thrive and expand over the past three years.



## Information Systems

- 4.8 The service needs a comprehensive information system as an integral part of achieving a modern, partnership-based service. Operating with 11 separate systems where information about children is recorded, from a total of 6 different suppliers, has been a handicap. The Council has supported a major transformation programme to improve and streamline these systems and this has included a dedicated grant of £1.8m over two years to support it. A new contract to provide a solution to consolidate and integrate systems commenced on 1 April 2022 for an initial period of 2 years, with an option to extend by up to 2 years. 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; it will also support improved partnership working.

## 5. Specific Service Area Improvements

This section presents highlights of changes to specific areas of the service undertaken as part of the overall transformation programme.

### Children Looked After and Care Leavers' Strategy 2020-2024

- 5.1 This [Strategy](#) represents a key aspect of improving the County Council's services to children and young people. It formalises the service commitment to ensure that children who are looked after by the authority are happy, healthy and safe, and have the opportunity to achieve their full potential. The new Strategy was agreed by the Cabinet Member for adoption in December 2020.

### Improving Permanence Planning

- 5.2 The goal of all care responsibility is permanence - that is, that each child or young person should have a stable and supportive family home in which to grow to maturity - whether through a safe return to the birth family, living with other guardians or carers, through fostering or adoption, or through the authority's own residential care arrangements. Ofsted in 2019 found an inconsistent approach to permanence planning in West Sussex, leading to a large number of children experiencing drift and delay, thereby lacking stability and the opportunity to build their lives in a secure environment.
- 5.3 This situation has been radically improved, both through the transformation of the Corporate Parenting Panel, discussed at 1.6 above, and through initiatives driven by senior management. A Permanence Panel has been in place since March 2020. This provides a structure to agree placements as permanent, to challenge and review where children are experiencing drift and delay, to support a return to the family home where this is feasible and to ensure the best outcomes for siblings. This Panel has seen the number of children in permanent placement more than double to 245 in November 2021 from a base of 108 in February 2020; the number of permanence planning meetings held in 12 months has more than doubled, to 2,356. The Panel has received positive feedback after observation by partners from Hampshire County Council and been given favourable notice by Ofsted inspectors.

Permanence planning meetings now link in more constructively with legal processes, to ensure greater pace and consistency in delivering positive outcomes. Since April 2020 there has been close cooperation with Adoption South East, the Regional Adoption Agency, leading to an improvement in performance on adoption outcomes, in spite of significant court delays occasioned by Covid-19. The previous long waits for children to have a match have now become the exception rather than the rule.

### **Unaccompanied Asylum-Seeking Children (UASC)**

- 5.4 During the journey of improvement the service has taken its full share in supporting unaccompanied children from overseas seeking asylum. These children are vulnerable and have frequently experienced trauma, and the complexity of their needs is exacerbated by cultural and language differences. Under the National Transfer Scheme (NTS) rota, West Sussex has committed to take children seeking asylum from other local authorities where they are supporting disproportionate numbers of children and young people due to their locations near ports of entry, and this obligation has been fulfilled.

### **Fostering Service Redesign**

- 5.5 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. A two-phase programme to redesign and transform the Fostering Service commenced with a decision 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. In Phase 2 (from March 2022), work commenced to ensure the County Council can strengthen its market position by offering 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.
- 5.6 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 becoming the 'provider of choice' for current and future foster carers across West Sussex. This work will result in enhanced life experiences for cared-for children, supported by an investment enabling the Council to manage sufficiency budgets more effectively and control the costs of placements.

### **Early Help Redesign**

- 5.7 Following broad public and internal consultation during the early part of 2021, with Cabinet approval a redesign of the Early Help service was implemented in October 2021. The effect was to configure the resources of the service to enhance service delivery to children and families in the community, thereby maximising impact; at the same time the administrative burden of maintaining an excessive number of buildings was rationalised, with 12 centres retained around the county, and a hub system instituted so that Early Help and Children's Social Care are now much more closely aligned.

## Residential Services

5.8 The Residential Service has been transformed over the past three years, with a comprehensive programme of renewal that has led to three homes that were previously closed, now being reopened with new facilities. At the time of writing this report, four out of six of the homes are rated 'outstanding' by Ofsted; the fifth is 'good' in all areas at the point of its first inspection, and the sixth is awaiting its first inspection; (N.B. this last home, Blue Cove remains closed due to staffing issues – see below). The programme of capital works to further improve the homes is continuing, as follows:

- **Phase 1:** All construction work is complete. Bright Star and Breakwater opened in 2021. Blue Cove remains closed due to the recruitment challenges being experienced nationally in the sector, and the service is continuing to explore all avenues to fill vacancies.
- **Phase 2:** Design work for the remaining homes has now completed. The tendering process for a contractor to deliver the work at Orchard House has commenced. The tender period for the homes in Crawley will commence in early 2023. High-level and indicative completion dates are:
  - ❖ Orchard House Children's Home – End of 2023.
  - ❖ West Green Family Time Hub – Late 2023 (this vacant youth centre will be repurposed for the Family Time Contact Service, allowing it to vacate 40 Teasel Close).
  - ❖ 40 Teasel Close – Early 2024 (this property will provide temporary accommodation for the children from High Trees and 18 Teasel Close during works to their homes).
  - ❖ High Trees Children's Home – End of 2024.
  - ❖ 18 Teasel Close Children's Home – Mid 2025.
- **Phase 3:** Scoping work is continuing in order to develop plans to further expand the service to meet demand.

## Youth Justice Inspection, March 2022

5.9 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 County Council service sits within Children's Social Care. The Probation Inspectorate, the regulatory body for this service conducted an inspection of the Youth Justice Service from 14-18 March 2022. The [inspection outcomes](#) were very favourable, with an overall rating of 'good' and some parts of the service being rated 'outstanding'. This is testimony to the quality of preventative work the service is delivering to minimise the number of children entering the criminal justice system and to promote their best outcomes in terms of safety, education and wellbeing.

## 6. Current and Impending Issues

6.1 The West Sussex transformation programme closely aligns with national level proposals to reform social care – especially through rebalancing the social

care system towards early family support, the removal of unnecessary bureaucracy and focusing on the right outcomes for children. The aftermath of the Covid-19 pandemic, understanding children and young people's mental health needs and working effectively with the NHS to address them, as well as challenges posed to families by the rising cost of living, will all continue to impact on the demand for the service.

### **Achieving a 'Good' service**

6.2 In terms of measures to raise standards across the service in the coming period, the Practice Improvement Plan sets out three key objectives:

- **Practice Improvement:** achieve a 'good' level of practice by the end of 2022/23; the Family Safeguarding Model becoming operational with all its Adult-facing components present will greatly support this objective.
- **Leadership:** continue to develop effective professional leadership and management capability throughout the service.
- **Partnerships:** achieve effective partnership working, delivery and strategic planning. For most children and families in crisis, a solution is likely to involve some kind of partnership undertaking. The emergent Integrated Care System (ICS) a formal partnership of NHS, local authorities and the voluntary sector organisations involved in delivering health care collaboratively under new government rules, will form an important vehicle for taking this agenda forward.

### **Ofsted full Inspection 2023**

6.3 A full-service inspection by Ofsted under the ILACS (Inspection of Local Authority Children's Services) framework is expected in the Spring of 2023. This illustrates how vital it is that the service achieves full realisation of the three key priorities above, bringing them to a state of fruition. The anticipated inspection will mark the start of a new phase in the service's history, giving a fresh objective assessment and setting the frame for consistently higher standards in the coming period. The senior leadership team has prepared for this by maintaining close scrutiny and oversight on all aspects of service delivery and improvement activity.

### **Addressing areas of continuing under-performance**

6.4 Ofsted has frequently commented that the senior leadership team has a realistic grasp of the condition of the service and those areas that continue to require improvement. The Ofsted monitoring visit programme together with the monthly Improvement Boards have ensured that the service remains fully focused on the ongoing challenges and areas of underperformance. Although there has been significant progress as demonstrated by this report, the senior leadership team is not complaisant and it continues to identify and tackle the significant areas of underperformance within the service.

6.5 Through our regular performance management reporting it is evident that the service is still unable to provide a consistently high-quality service across all areas. The quality and impact of social work practice for children in need

and children in need of protection continue to remain very variable. There is an acknowledgement that due to high demand, the pace of service changes and staff turnover, the performance at time remains too variable and this is a risk. This was noted by Ofsted in their most [recent monitoring visit](#) when they stated, 'The quality and impact of social work intervention are variable, although some practice is strong. Too many children experience changes of social workers, and they are waiting too long for assessment and to receive the support that they need. Some plans for children in need of protection end prematurely at the first review'. The service is also aware of the ongoing issues related to the timeliness of allocating statutory social work cases for assessment and care planning as well as the overall timelines of recording and visiting vulnerable children. These issues all represent a risk to the Council's ability to evidence significant change and improvement for a full inspection.

- 6.6 Action plans are in place to address these areas and the service has held problem-solving events for managers and staff in order to gain all perspectives on the presenting issues and their potential solutions. The Departmental Leadership team maintains a strong focus on performance across the service and ensures that it is ready for an inspection at any time. The performance reporting is aggregated into a quarterly self-evaluation document which describes the current improvement trajectory and how areas of underperformance will be tackled. Ofsted has acknowledged the overall management grip within the service at a number of the monitoring visits. However, it must be acknowledged that the service still has further improvement work to do to ensure a consistent and sustainable level of service.
- 6.7 To tackle these issues, the performance problem solving events are a good example of the management grip referred to by Ofsted. In order to understand and challenge poor performance in some of the social work teams, a number of performance problem solving sessions, chaired by the Director of Children's Services, were set up during May and June 2022 to understand the issues and provide appropriate support and challenge. The sessions focused on:
- Understanding the reason for teams with the poorest performance
  - The strengths and challenges that the managers and the team face to 'get to good' and to meet the expected regulatory performance standards
  - Plans to address the challenges in the next three months, with a practice action plan template for completion
  - As part of this session a team performance slide was produced
- 6.8 Managers reported the sessions as helpful and strength based. A number of themes were identified to improve the functioning of the teams concerned. These have been acted upon and form part of existing action plans, such as improving recruitment; improved workforce planning to create more capacity; the improved use of Mosaic (electronic recording tool) and IT support; more focus on practice to ensure effective management oversight; use of tools such as the daily dashboard and timely completion of tasks.

- 6.9 The impact of the sessions led to improved performance in the teams, including improved performance in statutory child protection visits across the county, case recording activity and management supervision. More sessions are planned the Autumn, to include those teams that are performing well and those that still have areas for development.

### **Staff recruitment and retention**

- 6.10 Ongoing staffing recruitment and retention continue to be a challenge and vacancy rates remain higher than the service would like. This does pose a degree of risk to both the pace and sustainability of the improvement work and remains under close scrutiny by the senior leadership team. Professional staff are a scarce commodity nationwide, at a time of rising demand in the service. Not only is there a dearth of professionally qualified specialists (e.g. social workers, nurses and mental health practitioners), but also in early help roles such as children and family workers and healthcare workers in early years programmes – all of which can impact upon service capability. Recruitment and retention of social workers presents a particular challenge to all local authorities, both now and into the future. These issues are exacerbated by locum agency staff predominantly working in project team contracts, leaving very few for individual local positions. However, the service has three specific and complementary strategies to respond to recruitment issues:

- A new service model to reduce overall demand, which as previously reported is a stated goal of the Family Safeguarding Model (FSM) but cannot start to be realised until the model has gained traction within the service and with service users, with all of its components fully staffed.
- Making the professional staff group more efficient – for instance, where appropriate by divesting them of purely administrative tasks, or providing improved IT solutions that help to maximise their time spent with children and families.
- A dedicated recruitment activity which includes regular and ongoing national and international recruitment projects. Recently the service has completed an overseas recruitment in South Africa which has resulted in recruiting 36 high calibre candidates who will be inducted into the social work teams in early 2023. Additionally, recruitment activity also includes growing new staffing capability through promoting entry schemes such as the in-house Social Work Academy and apprenticeships. The service has also recruited 30 newly qualified social workers, who have now been inducted into the service during September 2022.
- An ongoing focus on staff retention is also in place, to improve the well being of our staff and to become an employer of choice

## **7. Conclusion**

- 7.1 This report has summarised an unparalleled period of activity within the service, marked by its intensity, the exacting standards set and the breadth of topics being covered. There is an acknowledgement that turning around a

previously 'inadequate' service is a significant and enduring commitment by the Council, which has required significant financial investment to develop and implement the Children First programme. This programme has been fully supported and resourced by the Council and needs to be seen as an ongoing and iterative process. At the present time the Council is three years into this journey and the Children First programme can evidence significant progress and improvement against the challenges set by Ofsted and the Commissioner. These improvements (across the service) continue to be verified by Ofsted in its sequence of Monitoring Visits and through the evidence presented and scrutinised by the previous Commissioner, now the Independent Chairman of the Improvement Board. With the satisfactory completion of its final Monitoring Visit, the service is now in a high state of preparedness for full Inspection in the early part of 2023.

**8. Other options considered**

8.1 Not applicable - this is a report for information.

**9. Resource**

9.1 Costs for the activities described in this report have only been possible with the significant increase of the Children's service budget over the last three years. This increase has included financial investment in front line service delivery together with a dedicated improvement budget which has been agreed by the Cabinet and monitored by the senior leadership team. Although there continue to be risks associated with the overall budget within Children's Services, the Transformation budget has been closely monitored and spent according to the plan and is projected to balance this year.

**10. Risk implications and mitigations**

<b>Risk</b>	<b>Mitigating Action (in place or planned)</b>
To maintain the level of improvement and sustain the progress made to date up to and beyond the full inspection	The service has demonstrated improvement in all the areas originally identified by Ofsted and the Commissioner and this has been formally 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.
Recruitment and retention of suitably qualified and experienced	The service has put in place measures to address these challenges through: <ul style="list-style-type: none"> <li>• the Social Work Offer</li> </ul>

Risk	Mitigating Action (in place or planned)
<p>staff and the impact of this on the Council’s ability to sustaining improvements and maintain high levels of service provision</p>	<ul style="list-style-type: none"> <li>• three-part strategy for addressing the market scarcity of social workers</li> <li>• implemented measures to tackle specific recruitment pressures in other parts of the service</li> </ul> <p>Staff morale is improving, as confirmed by the staff surveys and Ofsted inspectors. The enthusiasm for joining the service manifested through the Social Work Academy scheme demonstrates the ability of the service to inspire careers that support the wellbeing of vulnerable children and families in West Sussex.</p>
<p>Financial risk of overspend due to the complexity and increased numbers of high-cost placements for both children we care for and those maintained at home</p>	<p>A set of financial recovery plans have been developed and implemented within the service. They are led by the operational Assistant Directors and focus on the management of risk and providing value for money for these placements.</p>

**11. Policy alignment and compliance**

- 11.1 **Equality Duty and human rights assessment-** 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.
- 11.2 In terms of those with a protected characteristic, the service will ensure enablement and support across all relevant categories, and this will both continue and be enhanced through the Children First agenda.
- 11.3 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.
- 11.4 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.

- 11.5 **Social Value** - 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.
- 11.6 **Crime and Disorder Implications** - 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.

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

**Contact Officer:** Vince Clark, Transformation Director, 07402 338396  
[vince.clark@westsussex.gov.uk](mailto:vince.clark@westsussex.gov.uk)

**Background Papers:** None

This page is intentionally left blank

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

28 September 2022 – At a meeting of the Children and Young People's Services Scrutiny Committee held at 10.30 am at County Hall, Chichester, PO19 1RQ.

Present: Cllr Linehan (Chairman)

Cllr Baldwin	Cllr Hall	Cllr Smith
Cllr Burgess	Cllr McGregor	Cllr Sparkes
Cllr Cherry	Cllr Mercer	Mr Cristin
Cllr Duncton	Cllr Payne	Mrs Oldroyd

Apologies were received from Cllr Cornell, Mr Gurling and Mrs Hill

Also in attendance: Cllr N Jupp and Cllr Russell

Noted: Apologies had been received from Cllr Cornell, who was a delegate at the Labour Party Conference, but had wanted to be at the meeting.

Thanks were expressed to Mrs Ryan for her contributions at the scrutiny committee over the past few years and Mrs Oldroyd was welcomed as the new Director of the Education Service at the Catholic Diocese of Arundel & Brighton.

### **16. Declarations of Interests**

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

16.2 Cllr Mercer declared a personal interest as the Chair of the Orchard Hill College Academy Trust which has one academy in West Sussex.

16.3 Cllr Linehan declared a personal interest as the parent of a child with an Education Health and Care Plan (EHCP).

16.4 Cllr Smith declared a personal interest as the parent of a child with an EHCP, who is on the SEND register and uses school special educational needs transport.

16.5 Cllr Cherry declared a personal interest as the chair of governors at the Burgess Hill Academy.

### **17. Urgent Matters**

17.1 The Chairman invited the Cabinet Member for Children and Young People, Cllr Russell, to provide a brief statement on the outcome of the Ofsted inspection report published on 27 September 2022, in relation to a Children's Residential Home.

17.2 Cllr Russell informed the Committee that following an Ofsted inspection of Teasel Close children's home in Crawley on 2 and 3 August 2022, Ofsted had published their report giving the home the rating of

'inadequate'. Cllr Russell highlighted that the home had been rated 'outstanding' twelve times previously by Ofsted and that the recent judgement was disappointing.

17.3 Cllr Russell reported that actions had been taken immediately, and an action plan had been put in place and shared with Ofsted to ensure it complied with the high standard needed. At their return visit in mid-September, Ofsted had reported they were happy that the work in the action plan was going well and no more issues were raised. The learning from this had been taken on board and a member session would be arranged for members to understand the complex fragility around this sector. They would also be looking for opportunities for the local member to visit the home in due course.

17.4 The Director of Children, Young People and Learning, Mrs Butler, added that the outcome had been of extreme concern and disappointment for the service. Mrs Butler highlighted that it was important to understand the context, the wider issues in the care market and the difficulty in getting placements for children with complex needs. She reported that increasing numbers of authorities were having home ratings downgraded due to these issues and this was being raised with the Department for Education and Ofsted. It was expected that Ofsted would revisit the home in November/December 2022.

17.5 Members of the Committee were informed that the change in rating had been a sharp shock, but with the wider problems around compatibility issues with children with complex needs, from a wider perspective perhaps not a surprise. The issue had related to one specific individual and had been addressed. All other County Council children's homes had been reviewed as part of the learning and there were no such issues at any other home.

17.6 The Chairman thanked the Cabinet Member and Director and reported that members would look forward to exploring the matter in more detail at the member session and at County Council in October.

## **18. Minutes of the last meetings of the Committee**

18.1 Resolved – That the minutes of the meeting held on 8 June 2022 be approved as a correct record, subject to the removal of the word Vice- in paragraph 1.4.

18.2 Resolved – That the minutes of the meeting held on 12 July 2022 be approved as a correct record, subject to the text in 13.12 line 2 being changed from sixth form colleges within schools to sixth forms within schools.

18.3 Under item 13.14 of the minutes of 12 July 2022, members asked that they be updated on when all schools would have mental health specialists working with them. It was agreed that this information should be provided to the Business Planning Group (BPG).

## **19. Responses to Recommendations**

19.1 The Committee noted the responses to the recommendations made at the meetings on 8 June and 12 July 2022.

19.2 Under the Electively Home Educated item the Chairman agreed to write to the Cabinet Member for Learning and Skills to seek clarification on what responsibility the County Council had.

19.3 Under the item stating there would be clear alignment between the Education and Learning Strategy and the proposed Adult Skills Strategy the Chairman agreed to seek further clarification.

## **20. SEND and Inclusion Strategy 2019-2024 - Delivery and Performance**

20.1 The Cabinet Member for Learning and Skills, Cllr N Jupp, introduced the report and highlighted that it was timely to review the Special Educational Need and Disability (SEND) and Inclusion Strategy as it had been adopted in late 2019, but the recent Government Green Paper meant that proposals and actions needed kept under constant review.

20.2 Assistant Director (Education and Skills), Mr Wagstaff, reminded the Committee that the SEND and Inclusion Strategy had been prepared in response to the rising demand for additional support for children with special educational needs, and to particularly look at work in mainstream schools to ensure they were inclusive. The strategy addressed several key issues around data to plan for placements, the broader issue of inclusive practice in schools, whether the needs of children who had been identified with special needs were being met, the need for more specialist placements and market analysis of where to look for additional specialist facilities when required.

20.3 The SEND and Inclusion Strategy Board contained representatives from the sector, including parent carers, schools and health, who scrutinised detail of progress against initial objectives and actions. The strategic board had increased its remit to cover SEND commissioning and had a very clear focus on workstreams including provision and alternative transition.

20.4 The Chairman introduced Ms Westwood, the acting Chief Executive of the West Sussex Parent Carer Forum (WSPCF), an independent, pan-disability charity working to represent the views of parent carers in West Sussex of children and young people aged 0-25 years with special educational needs and/or disability.

20.5 Ms Westwood made the following points:

20.6 The WSPCF had been very much involved in the co-production and updating of the Strategy and their views had been heard and taken on board where possible. There was clearly a strong commitment and desire to improve SEND services for children in West Sussex, but the process was more service focussed than on the child or young person. Many

families felt that what they said about the young person was not always heard, and this caused them frustration.

20.7 The West Sussex Children and Young People's Plan listed SEND as a priority. The SEND and Inclusion strategy had to deal with inconsistency of good practice across a large county. The strategy needed to also focus on the majority of SEND young people who do not have an Education, Health and Care Plan (EHCP).

20.8 The strategy could do more to acknowledge the SEND family journey and focus on telling families how they can access services.

20.9 The WSPCF acknowledged that delays in the delivery timescales for EHCPs and action plans were often due to services outside the ownership of the strategy.

20.10 Better communication with families, children and young people could help address some of the challenges, frustrations, empower families and help manage expectations and reduce a culture of blame if people knew where the problem laid.

20.11 WSPCF recognise that the County Council is being asked to deliver more support with no additional funding, e.g. educational psychology have identified the need for local authorities to communicate with families about delays to service and to help signpost families for support whilst they are waiting for services and if they have applied for an EHCP.

20.12 SEND covers those 0-25 years, covers education, health and care, but it sits in Children's Services. Was there enough high-level strategy representation from other key areas on the strategy board? How could there be a sense of ownership from other areas if it was not their strategy. In many local authorities the SEND and Inclusion Strategy sat in an overarching position so adults and children services have equal ownership and could have key input.

20.13 Members thanked Ms Westwood for her input and members of the Committee asked questions of Ms Westwood and officers and a summary of those questions and answers follows.

20.14 Examples of how **communications** could be improved would be by highlighting where things were happening to families, to have education and skills officers working with colleges, families do not know what is happening behind the scenes. Families also need to be sign posted to different partners who might be involved in supporting them in areas such as health. A recent example had been the lack of communications around school transport at the beginning of the autumn term. Communications with schools were via advisory teachers and regular planning meetings are held.

20.15 In terms of **governance** the SEND and Inclusion Strategy Board had a broad range of representatives beyond the education and skills service, including the assistant director of social care and health colleagues. There was currently no adult service or scrutiny representative and that was an opportunity the Board would like to

explore, that member could then feed back to the scrutiny committee. Additionally, a pan-Sussex Children's Board was being established as part of the development of the Integrated Care Board, which would focus on five priorities with children with SEND being one of those. That board would feed into the Children First Board, which then feed into the Health and Wellbeing Board. Members questioned whether all the boards under key line of enquiry 2 were necessary and requested a chart detailing the meeting, attendees, how often they met and the links between the boards. It was confirmed that this model was replicated in many other authorities and was based on the engagement of stakeholders.

20.16 The impact of the covid pandemic is being seen in terms of escalation of needs and there is a national evidence base of data which we could compare our data with.

20.17 Greater detail could be found on the data dashboard which held a lot of detail and linked through to reports to the Strategy Board. Workstream leads meet fortnightly to assess the data and progress.

20.18 **Training** is a key element and is provided through the West Sussex Services for Schools websites. A key part of the SEND and Inclusion Advisors' role is to provide advice and training for SEND co-ordinators with regular forums and networks. Schools can also bid for focussed learning around subjects like autism and therapeutic thinking approaches.

20.19 Officers acknowledged there were multiple entry points for support and advice for families and a project was already underway to bring the many different advice lines together to directly support parents to find the right pathways early on. Officers would welcome any feedback from members from schools they visited. Schools were aware of contact arrangements, but work was underway to encourage schools to identify the support they might need and to contact the service earlier, ideally before reaching the exclusion stage. Funding had been provided, over the last few years, to schools for earlier intervention work, so schools could take more responsibility for a child's needs and get the right provision to reduce the risk of exclusion.

20.20 Examples of **best practice** are shared with other schools to help those who were not managing as well.

20.21 The Committee sought reassurance from the Cabinet Member for Learning and Skills, that the extra 500 SEND places would be realised. Cllr N Jupp advised the Committee that it was reviewing whether demand could be met over five years it was hoped some of the spaces would be provided by two new Government funded special free schools, however schools could take several years to build. Cllr N Jupp confirmed that he would continue to press for capital funding for places as soon as was possible.

20.22 **Educational Psychologists (EPs)** were employed by the County Council, however the professional standard had shifted to a doctorate level, which had led to less people becoming EPs, less places available to train and less willingness to work with local authorities on strategic assessments. This had led to a national demand issue. The County

Council were working on a project with Southampton University to engage with trainees and with agencies, but there was still a small pool of professionals available. The service was exploring how Early Years Inclusion Advisors could support the assessment process with the right support at the right time.

20.23 Members expressed concern that only 6% of EHCPs were being completed within the statutory 20-week deadline. Officers reported that the caseloads had increased nationally as well as in West Sussex and coupled with a smaller pool of professionals had caused a backlog of work. They added that although some assessments were not always being completed within the timescales, children were being assessed. EPs were focussed on statutory assessments and work was in hand to get families support from other professionals sooner and avoid children from reaching the full assessment level. Officers monitored the workload in what was a high-pressure environment for a committed service. Members highlighted that should there be an Ofsted inspection of the service, that this would be an area of concern. The action plan at Appendix 1 of the agenda papers outlined various actions being taken. Officers had regular discussions with the SEND advisor at the DfE to look at greater efficiencies and how panels worked, to address the backlog and increased demand.

20.24 Resolved – That the Committee:

1. Agrees that open lines of communication with SEND families and schools are key to ensure they are aware of the journey and support available and ask that consideration is given to how this can be improved, including a single point of access for advice for schools and dedicated communication support for families.
2. Would welcome that Adults Services and CYPSSC representation on the SEND Strategy Board is explored.
3. Will explore the impact of Covid on SEND children as a potential item for future scrutiny at its Business Planning Group.
4. Raises concern over the number of EHCPs being completed within the statutory deadline number and that the increase in number of requests for assessments is exacerbating this and highlights that early identification of Children and addressing their needs early is key and that this is focused on moving forward.
5. Requests that the Cabinet Member makes every effort to accelerate the provision of additional SEND placements, including securing an additional capital commitment to fund this where possible.
6. Would like to see a document that sets out the governance structure that oversees the delivery of the SEND and Inclusion Strategy to understand the roles of the different Board and how they interrelate.



## 21. Performance and Resources Report 2022-23 - Quarter 1 - April-June 2022

21.1 The Committee looked at the Performance and Resources Report – quarter 1 – which covered the period April-June 2022.

### Learning and Skills

21.2 The Cabinet Member for Learning and Skills, Cllr N Jupp, introduced the item highlighting the continued issues relating to SEND and school transport. He reported a number of issues continued to be addressed, but that some were outside of the Council's control.

21.3 Members of the Committee asked questions and a summary of those questions and answers follows.

21.4 Officers agreed to provide details of the **ratio of staff resources** in comparison to the number of pupils with an EHCP and also across the SENAT caseloads to give a greater comparison to the 2015 figures and enable Committee members to seek assurance that this is sufficient.

21.5 Officers agreed to share the current rate of **parental mileage** rate for home to school transport and reported there had been a small increase in take up and work was ongoing to encourage parents.

21.6 Work had taken place to introduce an internal fleet to reduce the cost of external taxis (Significant Financial Issue 2) focusing on expensive accessible vehicle routes. This was going well, and officers were looking to see if this could be extended.

21.7 The underspend due to difficulties recruiting into the Educational Psychology Service and School Crossing Patrol Services teams would be used to support early years specialists.

21.8 Performance Measure 30 – **Number of 16-17 year olds Not in Education, Employment or Training** – The Committee highlighted that the figures that the gap, although continuing to close, remained higher than the national average. Mr Wagstaff confirmed there was more recent data than the quarter 1 information provided and agreed to share that with the Committee. He highlighted that the data was only collected in February each year. He also confirmed that the Council's responsibility was to track children not in education, employment or training and guide them towards pathways. It is a choice for young people who may be young parents, unwell children, or who drop out of education, etc, but the gap was narrowing.

21.9 The projected **Dedicated Schools Grant** deficit was a matter of concern. Many other councils were also in difficult positions. The lobbying of Government continued, and the County Council were not in the front line of worst performing authorities. Work was underway with the Department for Education (DFE) and Chartered Institute of Public Finance and Accountancy (CIPFA) to provide data so the Council could bid for extra money. Every effort is being made to reduce the number of costly out of

county specialist placements as well as provide more school places within the county.

### **Children and Young People**

21.10 The Cabinet Member for Children and Young People, Cllr Russell, introduced the report highlighting that the Ofsted inspection referred to had taken place in September 2022 and results would be published at the end of October 2022. Cllr Russell reported that recruitment was still a challenge, despite initiatives such as county-wide events and financial incentives for staff to introduce friends and relatives. A team had travelled to South Africa, following discussions with an experienced agency and other local authorities to gain advice, and had appointed 36 highly qualified social workers to join the service in January 2023 once the necessary agency and our safer recruitment checks had taken place. A bespoke induction would be prepared to support the new social workers with good practice and mentoring. Cllr Russell thanked the team for thinking so creatively to help fill the vacancy gap and looked forward to meeting the new social workers.

21.11 Members of the Committee asked questions and a summary of those questions and answers follows.

21.12 The number of workers quoted to make the **Family Safeguarding Model** (FSM) work were the highest level aspired to. It was currently a challenge to deliver with a reduced number of adult-facing specialist workers in place but there was confidence that the number the service were looking to recruit would be sufficient. The service continued to challenge the DFE on funding. Some domestic abuse staff had been moved into the service since June 2022. External partners from probation, mental health and substance misuse teams are positive about working with the FSM.

21.13 A tactical decision had been made to delay recruitment for the **Fostering Redesign** to prevent impact on other service areas. Things would be back on track within a few months. Action: Assistant Director (Corporate Parenting) to provide a briefing for members.

21.14 Action plans were in place to bring down **high-cost placements**, with analysis into why placements had occurred. Numbers were much higher than had been projected in the budget which could be a result of factors such as the impact of the covid pandemic on behavioural problems. The Chairman suggested this would be a good area to cover at the proposed member session.

21.15 Cllr Russell thanked the Committee for their constructive questions. She acknowledged that the service was still on its journey of transition, but felt that everyone from leadership team down to staff were going the extra mile to cover as much as they could within the hours and breath they had in a day to make the model work and thanked them for all they had done.

21.16 Resolved – That the Committee:

1. Raise concern on the Dedicated Schools Grant position, and asks the Cabinet Member to continue to lobby government on the need to increase West Sussex special school places.
2. Asks for detail on the staff resources levels in comparison to the number of EHCPs to seek assurance that this is sufficient.
3. Asks for up-to-date figures on the percentage of 16–17 olds that are Not in Education, Employment or Training (Performance Measure 30) following the work that has been undertaken over the summer.
4. Welcome the news of the overseas recruitment of 36 additional qualified social workers and the ongoing work by the service to tackle the current vacancy gap.
5. Were assured on the work being carried out to continue the implementation of the Family Safeguarding Model and recruitment of adult workers in light of the reduced funding received.

**22. Work Programme Planning and Possible Items for Future Scrutiny**

22.1 The Committee discussed the work programme and Forward Plan of decisions, and the following suggestions were made.

22.2 It was agreed that the following items should be considered by the Business Planning Group for future scrutiny:

- Care Leavers
- Lessons learnt from recent inquests (to consider once inquests are completed).

22.3 An update be provided on the Orchard House project for the Chairman.

**23. Requests for Call-In**

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

**24. Date of Next Meeting**

24.1 The next meeting would be held on 16 November 2022 at 10.30am.

The meeting ended at 1.07 pm

Chairman

This page is intentionally left blank

---

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

**16 November 2022**

### **End of September 2022 (Quarter 2) 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 September 2022. 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.

The Committee have highlighted the following as areas it wishes to monitor when considering past quarterly PRR reports:

- The progress of Performance Measure 7 (Stability of placements for children we care for) to see how it further improves.
- Performance Measure 8 (Percentage of NEET care leavers) and Performance Measure 9 (Positive outcomes on Child Protection in 12 months) to see how additional resources for the care leavers service and the introduction of the Family Safeguarding Model impact on these measures.
- The Children We Care For Placement mix, recognising the positive direction of travel.
- The Dedicated Schools Grant deficit position
- The progress of Performance Measure 30 (Number of 16-17 year olds Not in Education, Employment or Training) to be more in line with the national average.

In line with the Committee's previous requests to receive regular performance updates to monitor the improvement journey, the Children and Young People's Services Performance Summary Slides for the end of September 2022 are attached at Appendix E.

### **Focus for scrutiny**

The Committee is asked to consider the portfolio PRR (Appendices A - D) and the Performance Summary Slides (Appendix E).

Key lines of enquiry:

- 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) Any areas of concern in relation to the management of corporate risk;
- 4) 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
- 5) 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 F – 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 Summary

Appendix D: Children First Improvement Programme Budget Monitor

Appendix E: Performance Summary Slides – September 2022

Appendix F: How to read the PRR

**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 service completed its final Ofsted Monitoring visit in September which demonstrated that it continues to improve. The senior leadership team have maintained a strong focus on the key indicators that will evidence ongoing and consistent progress as we prepare for a full inspection in early 2023.
  - The service continues with the implementation of the Family Safeguarding model (Phase 2). The service has stabilised since the initial implementation phase and performance remains within acceptable parameters. The new service model is being embedded and plans are well underway to implement Phase 2 of the model which will introduce dedicated adult service workers (mental health, substance misuse and domestic violence) into the teams.
  - There continues to be a strong focus on improvement and the Director will undertake further a 'deep dive' performance those to support progress in those teams that require it. The quality assurance activity and performance reporting ensures that senior managers are able to understand where there are issues in performance and to implement improvement activity immediately.
  - Staff turnover and difficulties in recruitment at a time of service change, coupled with a period of high demand, have put significant pressures on the service. Last quarter we reported on the plans for a range of recruitment activity (both permanent and interim) to provide immediate staff where required whilst a longer-term approach is being implemented. This has resulted in 36 qualified social workers being recruited from our overseas project who will be starting in the service in January 2023.
  - The quality assurance and performance frameworks remain fully embedded and provide evidence that our social workers are child focused and the quality of practice continues to improve. This work is enhanced and support by our partners in improvement (Hampshire County Council) who continue to provide independent oversight and quality assurance work within the service.

### **Our Council Performance Measures**

2. The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over 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.

Agenda Item 6  
Appendix A

Children and Young People		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
1	<b>Measure:</b> Percentage of re-referrals to Children's Social Care within 12 months of the previous referral  Reporting Frequency: Quarterly	22.0%	Mar-22	Jun-22	Sep-22		G
			23.0%	25.0%	24.0%		
<b>Performance Analysis:</b> Sep-22: Re-referrals have decreased further in the last month and remains an area of scrutiny as we work to achieve our target.  <b>Actions:</b> There will always be a level of fluctuation within this area, however close scrutiny will ensure that any significant increase will be identified quickly, and remedial action taken as identified.							
2	<b>Measure:</b> Percentage of Early Help Plans closed with outcomes met  Reporting Frequency: Quarterly	74.0%	Mar-22	Jun-22	Sep-22		A
			68.0%	69.3%	69.2%		
<b>Performance Analysis:</b> Sep-22: Slight increase but still under target.  <b>Actions:</b> Supporting Families Criteria changed on 3 <sup>rd</sup> October 2022, and we anticipate that this may have an impact on this target in the short term but have put training around this for staff.							
7	<b>Measure:</b> Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index  Reporting Frequency: Quarterly	10.0%	Mar-22	Jun-22	Sep-22		A
			10.6%	10.5%	10.1%		
<b>Performance Analysis:</b> Sep-22: This figure decreased in September. Work has been ongoing since January in respect of scrutinising at Entry to Care Panel that children are in the right placements with the right support in place. It is planned that the new Solutions Service will go live in November, working across a number of cohorts including teenagers at risk of entering care (a cohort more prone to multiple moves) and those at risk of placement disruption or who could return home.  <b>Actions:</b> Placement sufficiency is an ongoing challenge locally and nationally, a placement recovery plan has been conceived to address challenge in the system including actions around supporting families, improving practice and work from commissioning.							
8	<b>Measure:</b> Support for care leavers to achieve their aspirations – Percentage of care-leavers aged 17-21 who are in Employment, Education or Training  Reporting Frequency: Quarterly in arrears	64.0%		Mar-22	Jun-22		A
			No Data Available	63.0%	64.0%		
<b>Performance Analysis:</b> Jun-22: We have seen a slight percentage increase because 12 more young people are now in education, employment or training.  <b>Actions:</b> Positively we have also recruited two care leavers to apprenticeship post in the participation service, and we are also setting up a working group to look at supporting our specific cohort of asylum-seeking young people with access to education and employment in light of some geographic discrepancies.							
9	<b>Measure:</b> Positive outcomes on child protection in 12 months - percentage of Child Protection Plans that result in 'step-down' within 12 months  Reporting Frequency: Quarterly	83.0%	Mar-22	Jun-22	Sep-22		R
			70.0%	57.0%	67.0%		
<b>Performance Analysis:</b> Sep-22: This measure continues to be an area of improvement.  <b>Actions:</b> We continue to scrutinise this measure and ensure that these children have appropriate management oversight. The impact of this is evident in a significant improvement in performance in the last month.							



## Finance Summary

### Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Placement costs for Children We Care For (mainstream)	£11.200m	In-house residential staffing underspend	(£1.350m)	
Homecare and transport costs for Children with Disabilities.	£1.400m	Early Help staffing underspend	(£1.200m)	
Delays in saving deliveries – Local House Project	£0.400m	Savings to be delivered through planned improved placement commissioning	(£1.170m)	
One-off implementation costs and part-year adult staffing costs for Family Safeguarding - DFE funding not awarded.	£0.460m	Reduction in Intentionally Homeless families requiring accommodation support	(£0.600m)	
Family Safeguarding –Section 17 and Children We Care For Non-Placement Costs	£0.680m	Review of child psychology arrangements	(£0.700m)	
Family Safeguarding – additional agency staffing	£0.185m	Delays in appointing to new posts within the Fostering Service redesign.	(£0.500m)	
Proposed fostering allowance increase to 6.4% - inflationary pressure	£0.300m	Other variations	(£0.185m)	
King’s Counsel legal costs	£0.150m			
<b>Children and Young People Portfolio - Total</b>	<b>£14.775m</b>		<b>(£5.705m)</b>	<b>£9.070m</b>

### Key Financial Issues and Risks Arising

Narrative	Cost Driver	Baseline	Q1	Q2	Action	Trajectory
<p>Despite the overall number of Children We Care For being lower than forecast during budget setting, there are more children than budgeted for in more costly external residential placements than budgeted for.</p> <p>This is leading to a pressure on the placement budgets. Baseline shows the % upon which the budget was set.</p>	% mainstream children in external residential placements	10.8%	14.3%	15.1%	At the end of September 2022, there were 27 more children placed in external residential than the number on which the budget was set. This alone adds a pressure of c£6m to the placement budgets, however when also taking into account the expenditure on external placements costing more than £9k per week, and the number of unique care and support arrangements which have had to be arranged, then the full scale of the budget pressure is projected to be c£11.2m.	

#### Key:

<b>Arrow:</b>	Decreasing ↘	Increasing ↗	Static ↔
<b>Colour:</b>	Improving <span style="background-color: #90EE90; display: inline-block; width: 15px; height: 10px;"></span>	Worsening <span style="background-color: #FF0000; display: inline-block; width: 15px; height: 10px;"></span>	Static <span style="background-color: #FFD700; display: inline-block; width: 15px; height: 10px;"></span>

## Financial Narrative on the Portfolio's Position

3. At the end of September 2022, the forecast for the Children's budget is a projected overspend of £9.1m which is an increase of £4.9m from the June 2022 position.
4. **Mainstream Placement Costs.** The total overspend against the mainstream placement budgets is £11.6m in total as at the end of September, which is an increase of £5.0m from the position reported at the end of June. £0.4m of this increased overspend is attributable to a forecast shortfall in savings for the Local House Project, where the first young people are anticipated to move into the new accommodation from November 2022. This is slightly later than originally estimated, hence the slippage in savings delivery.
5. The placement overspend position has been reduced by £1.2m of in-year mitigation actions which are expected to be delivered through initiatives to increase the number of children and young people stepping down to less expensive placements before the end of the year. However, given the majority of these mitigations are not profiled to take effect until the third quarter, there remains a risk that this mitigation may not be achieved in full.
6. The biggest issues within the placement budgets remain:
  - the placement mix;
  - placements costing more than twice the average; and
  - unique care and support arrangements which are not budgeted for.
7. At the end of September, the number of mainstream Children We Care For (CWCF) being looked after was 35 lower than the demand modelling upon which the budget was set.
8. In relation to the placement mix, the table below shows the difference between the budgeted and actual number of CWCF in key placement types.

Type of Placement (Excluding Asylum)	Budgeted Number of Children We Care For (CWCF)	Budgeted Average Weekly Cost (£)	Current Number of Children We Care For (CWCF)	Current Average Weekly Cost (£)	CWCF Variation	Projected Overspend (£) (Based on Budgeted Cost and CWCF Number)
External Residential *	81	£4,474	108	£4,623	27	£5,986,000
Independent Fostering	209	£963	192	£999	-17	(£851,000)
Independent Parent & Child Fostering	5	£1,450	9	£1,525	4	£186,000
In House Fostering	210	£386	204	£391	-6	(£104,000)
In House Parent & Child Fostering	2	£731	3	£1,091	1	£85,000
Kinship	97	£209	83	£217	-14	(£149,000)
Placed for Adoption/Placed with Parents	60	£0	48	£0	-12	£0
External Residential Family Unit	3	£3,958	2	£2,733	-1	(£95,000)
Secure Unit	2	£7,211	4	£7,415	2	£773,000
Other Placement Types	79	N/A	60	N/A	-19	N/A
<b>SUBTOTAL</b>	<b>748</b>		<b>713</b>		<b>-35</b>	<b>£5,831,000</b>
External Residential - Additional Costs. 12 of the External Residential cases (included in the table above), cost significantly more than the average placement rate. The extra cost of these placements over the average £4.6k per week is reported separately. The weekly cost of these 12 placements range from £9.3k to £14k.						£2,260,000
Unique Cost and Support Arrangements for specific CWCF. Costs range between £11.1k and £27.6k per week.						£3,109,000
<b>TOTAL</b>						<b>£11,200,000</b>
<b>Note:</b> * There are 108 CWCF External Residential placements as at the end of September. This cohort includes 12 children whose placements cost in excess of £9k per week (statistical outliers). The £6.0m overspend reported as External Residential only includes up to £4.6k of these costs to demonstrate a comparable average unit cost against the budget set. The cost over the £4.6k for these 12 children (£2.3m), is shown separately to illustrate the financial impact of these specific cases.						

9. Taking into account the average unit cost of these placement types, this differential in the placement mix is contributing £5.8m to the budget pressure.
10. Also shown in the table is the additional cost of 12 external residential placements where the cost is over £9k per week which is around twice the average weekly cost of £4.6k. Whilst some of these young people are expected to be able to step down to lower costing placements, and in fact some of the 12 have already ceased, even a part-year effect has a significant impact on the budget. The additional cost above the average rate of these placements is adding a pressure of £2.3m to the budget.
11. This month, this includes alternative placements for two young people who had to be moved at short notice after Ofsted closed their (external) residential home. The costs for these two placements are £22k and £29k per week respectively, compared to £10k per week previously. All such placements require Assistant Director oversight and approval before being made and the plans are then monitored by senior managers to ensure that costs are kept to a minimum and reduced as soon as possible.
12. The remaining pressure is due to the high cost of unique care and support arrangements put in place for a small number of children and young people whose needs have required an urgent response, and for whom searches for longer-term more appropriate arrangements are underway. These types of

placements are volatile by the very nature of the issues being managed and it is not possible to predict them. Where there is more certainty about the next arrangements, the financial projections have taken into account these planned moves and the associated change in cost. There has been an increase in these types of arrangements during September, following a rise also during the summer holiday period.

13. **Children With Disability Home Care and Transport Costs.** The projection for these budgets has increased by £0.6m since June, leading to an overspend of £1.4m now being forecast. The primary reason for this increase is a rise in the number of care at home packages being put in place, however it should be noted that some of these have health-related elements to them and hence contributions to the cost from Health are being sought. Should these contributions be agreed, then there is potential for this overspend to reduce. Equally if more of these arrangements are put into place then the projection could yet increase further still.
14. **Family Safeguarding Implementation and Adult Workers.** The initial projections for the one-off implementation costs and the in-year cost of the adult-facing workers have been revised in September to reflect the likely start dates of the adult workers. This has resulted in a reduction of £0.190m in the projection.
15. **Family Safeguarding Additional Agency Staff.** The initial projections for additional agency staff to support the transition to family safeguarding assumed that all agency positions would be able to be filled. Over the first half of the year, this has not transpired to be the case and hence a review of the projection has enabled a significant reduction in the forecast such that only a small overspend of £0.185m is now being forecast.
16. **Family Safeguarding Section 17/ Children We Care For non-placement costs.** The primary reason for the projected overspend of £0.680m is a number of care at home arrangements which have been put into place for children and young people who are not cared for, in order to try to stabilise their home situation.
17. **King's Counsel Legal Costs.** One particular court case has required the Council to engage the services of a King's Counsel. The cost is expected to be in the region of £0.150m and is not budgeted for either within the Children's budget or within that of Law and Assurance.
18. **Fostering Allowances Inflationary Pressure -** The annual inflation increase applying to in-house foster care, special guardianship and adoption allowances is linked to the staff pay awards for the NJC staff group, and in previous financial years these allowances have been uplifted by the same percentage as the staff pay award. The allowances were last increased from 1<sup>st</sup> April 2021 in-line with the NJC pay award for that year. Although the NJC pay award is not yet formally resolved for 2022/23, indications are that it is likely to take the form of a flat rate uplift of £1,925.
19. For the average annual fostering allowance, this would equate to a 6.4% increase. Within the 2022/23 budget, there is an allowance of 3.75% built in for the allowances uplift.

20. Potentially, if it is decided that a link to the NJC pay award is maintained for 2022/23, and the £1,925 NJC award is agreed by unions, an additional £0.3m would be required from the Inflation Contingency budget to cover this additional cost.

## Mitigations

21. **In-house Residential Staffing.** The projected underspend in relation to in-house residential staffing has reduced by £0.350m since June and now stands at £1.350m. Recruitment is still actively taking place and proposals to extend the employee referral scheme to this service are currently being considered.
22. **Improved Commissioning – In-year Mitigations Profiled To Be Delivered By Year End.** £1.170m of in-year mitigations are currently profiled to be delivered before 31<sup>st</sup> March 2023. These savings relate to the commissioning projects of 16+ step down from residential, Local House Project, and under-16 step down to fostering. For each of the strands, young people have been identified and dates for step downs or placement moves have been estimated, leading to the forecast of £1.170m being achieved before year end.
23. **Early Help Staffing.** The underspend against Early Help staffing has increased by £0.2m since June and now stands at £1.2m. Although there has been some recent success in recruiting to vacancies, some staff have been promoted from within Early Help, creating new vacancies within the structure. Recruitment is still actively taking place and proposals to extend the employee referral scheme to this service are currently being considered.
24. **Intentionally Homeless.** There has been no change to the projection for Intentionally Homeless since June, with the projected underspend remaining as £0.6m. A small increase in the number of families being supported has been experienced in September, but the future level of families requiring support still remains very uncertain.
25. **Review of Child Psychology Arrangements.** There has been no change to the projection for child psychology arrangements since June.
26. **Fostering Redesign.** The underspend on the fostering redesign which had been due to delays in recruiting to the new structure has reduced by £0.250m and now stands at £0.5m. The reason for the movement in the forecast is primarily that agency staff were employed to temporarily cover the vacancies, given the interdependency of the redesign and the delivery of savings in 2023/24.
27. **Conclusion.** The finance situation for the Children's portfolio remains very uncertain. Whilst there is clarity about the reasons for the projected overspend particularly against the placement budgets, being able to effect sufficient change to recover some or all of the current position in year remains a considerable challenge. Benchmarking with other local authorities reveals that West Sussex is a significant outlier for the proportion of children we care for placed in external residential homes. Excluding children with a disability or seeking asylum, 15% of Children We Care For are currently in such arrangements compared with 10% on average in the South East. However, that same benchmarking has also indicated that other local authorities are also

Agenda Item 6  
Appendix A

seeing an increase in the number of unique care and support arrangements that they are having to put into place at high cost.

28. This situation is a priority for the Children’s Leadership Team, with monitoring of the effectiveness of the placement recovery plan taking place on a monthly basis and exceptions being reported weekly. The main ambition of the recovery plan is to reduce the proportion of children and young people in external residential placements to a level more in keeping with our neighbouring authorities, but this will take time to impact and is dependent on the sufficiency of other placement arrangements such as fostering, given that the number of children we care for per 10,000 population is in keeping with our statistical neighbours.

**Covid-19 Expenditure Update**

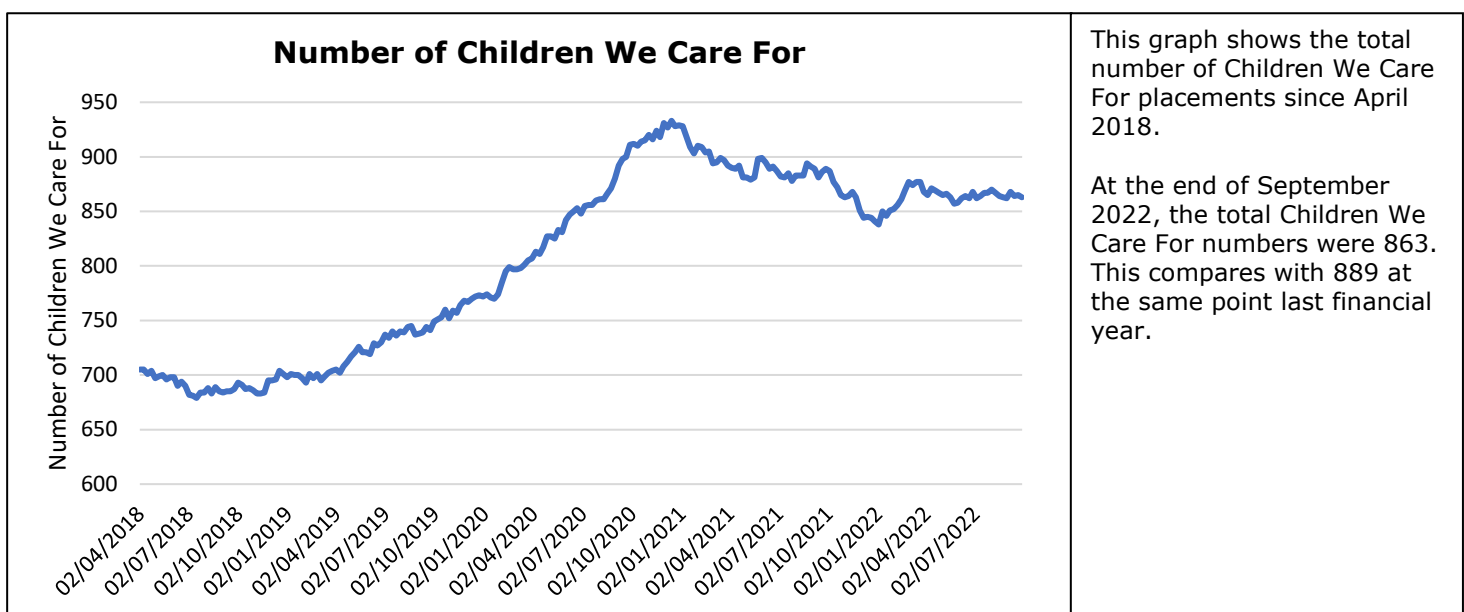
29. Within the Children’s and Young Peoples Portfolio, a project to recruit qualified social workers from overseas to assist the recruitment and retention challenges within social care has commenced. Offers of employment and resettlement have been made to 36 workers, with the new staff expected to start to come onboard in January 2023.

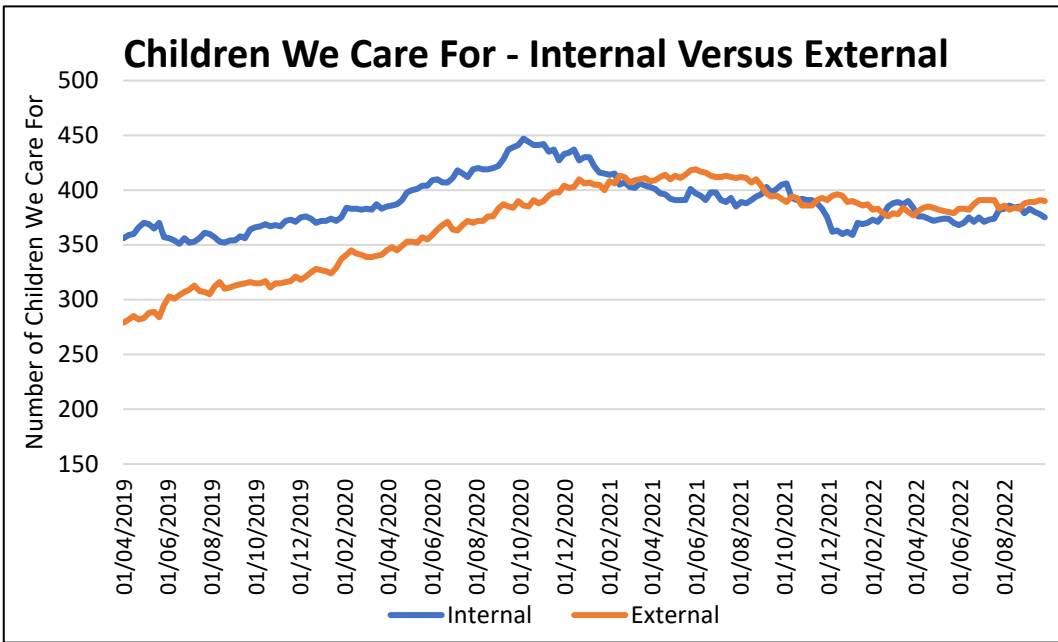
30. Looking forward and reviewing likely future staffing vacancy levels, it is clear that a significant vacancy gap is likely to remain in 2023/24, therefore, the Children’s Leadership Team are planning to repeat this exercise and attempt to recruit further overseas workers in January 2023 with an expectation of the second tranche of workers starting in the summer of 2023.

31. The project cost to recruit the first cohort of workers was £0.6m; with a further £0.6m estimated for the January 2023 scheme.

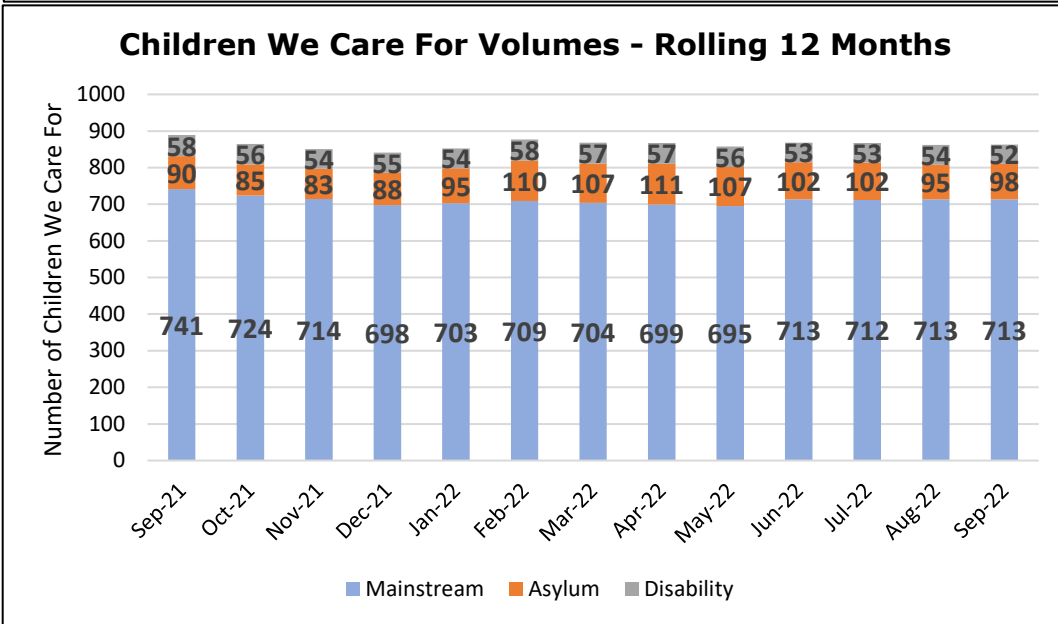
32. It is proposed that non-ringfenced Covid-19 grant is utilised to fund these one-off project costs following the impact of the pandemic on the social work profession.

**Cost Drivers Information**





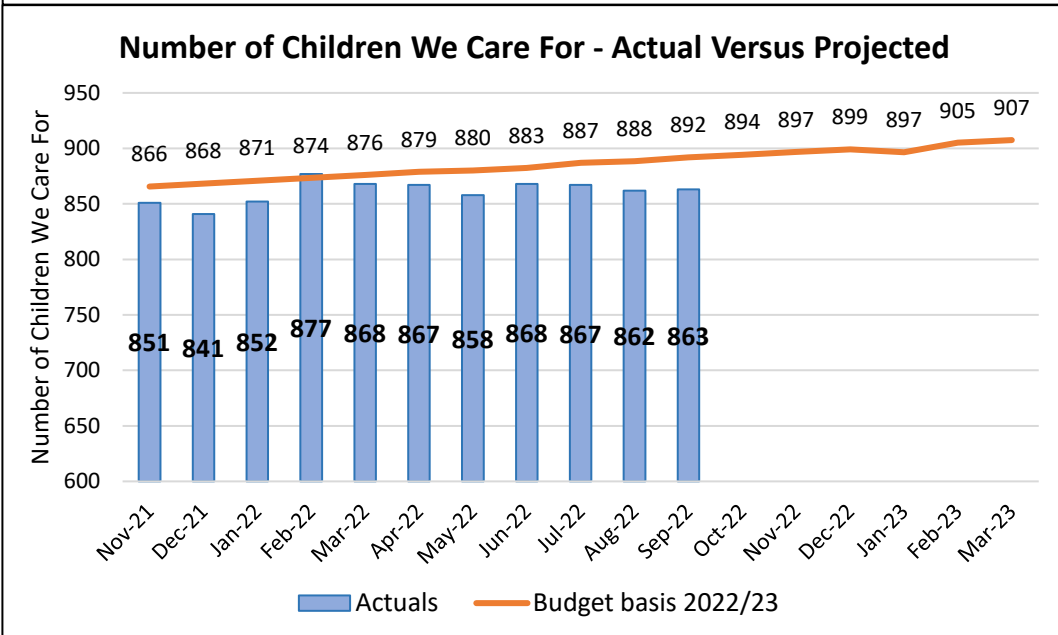
This graph shows the internal and external placement mix of Children We Look After since April 2019.



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

- mainstream placements
- asylum seeking children and,
- children with learning disabilities.

The Council's revised allocation of Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme is 177. As at the end of September, the number of UASC was 98.



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 overspend reported.

## Savings Delivery Update

33. In addition to the £2.150m of 2022/23 planned savings, there remains £1.050m of savings from the 2021/22 financial year which were not delivered on an on-going basis. To ensure that these savings are monitored and delivered, all of these savings are detailed in the table below:

Saving Activity	Savings to be Delivered in 2022/23 £000	September 2022		Narrative
National House Project	1,000	600	A	Based on the current plan, the first young person is expected to move into their tenancy in November 2022. Given this, it is unlikely that these savings will be delivered in full in 2022/23 and may slip to 2023/24.
		400	R	Due to slippage from the originally estimated start date, £0.4m of savings will not be achieved in 2022/23 but is expected to be delivered in 2023/24.
In-house Residential Programme: Reduced independent placement costs	300	300	G	Delays in re-opening Blue Cove (formerly May House) mean that the permanent delivery of this saving will be delayed and may even fall into 2023/24. The saving can be mitigated in year however, through underspending within the residential staffing budget given the current problems being experienced in recruiting sufficient staff to be able to safely re-open.
Improved Commissioning for Children's Social Care Service: Improved Joint Commissioning	400	400	A	It is understood that Health intend to implement a pan-Sussex Resource Allocation System for children's continuing health care, the potential financial implications of which for WSCC are not yet clear. This saving will remain a risk in 2022/23 until clarity can be brought about its achievability, in discussion with Health partners.
Improved Commissioning for Children's Social Care Service: Under 16's Step Down to Fostering	700	700	A	17 young people have been identified as suitable for step-down, however, only two children have stepped down to date. The profiled dates for the cohort would indicate the saving can be achieved, however more certainty is required before the saving can be seen to be on track.
Improved Commissioning for Children's Social Care Service: Over 16's Step Down from Residential	500	500	G	Four young people have already been stepped down, which will lead to a saving of c£0.460m by the end of the financial year. A further two young people have been profiled to step down before the end of the financial year, meaning that this saving is on track to deliver as planned.
Improved Commissioning for Children's Social Care Service: Over 16's Recommissioning	100	100	B	Saving delivered by recommissioning of contracts for accommodation and support for young people aged 16+.
Early Help Restructure	200	100	B	Saving delivered.

### Savings Key:

**R** Significant Risk    **A** At Risk    **G** On Track    **B** Delivered



## Capital Programme

### Performance Summary - Capital

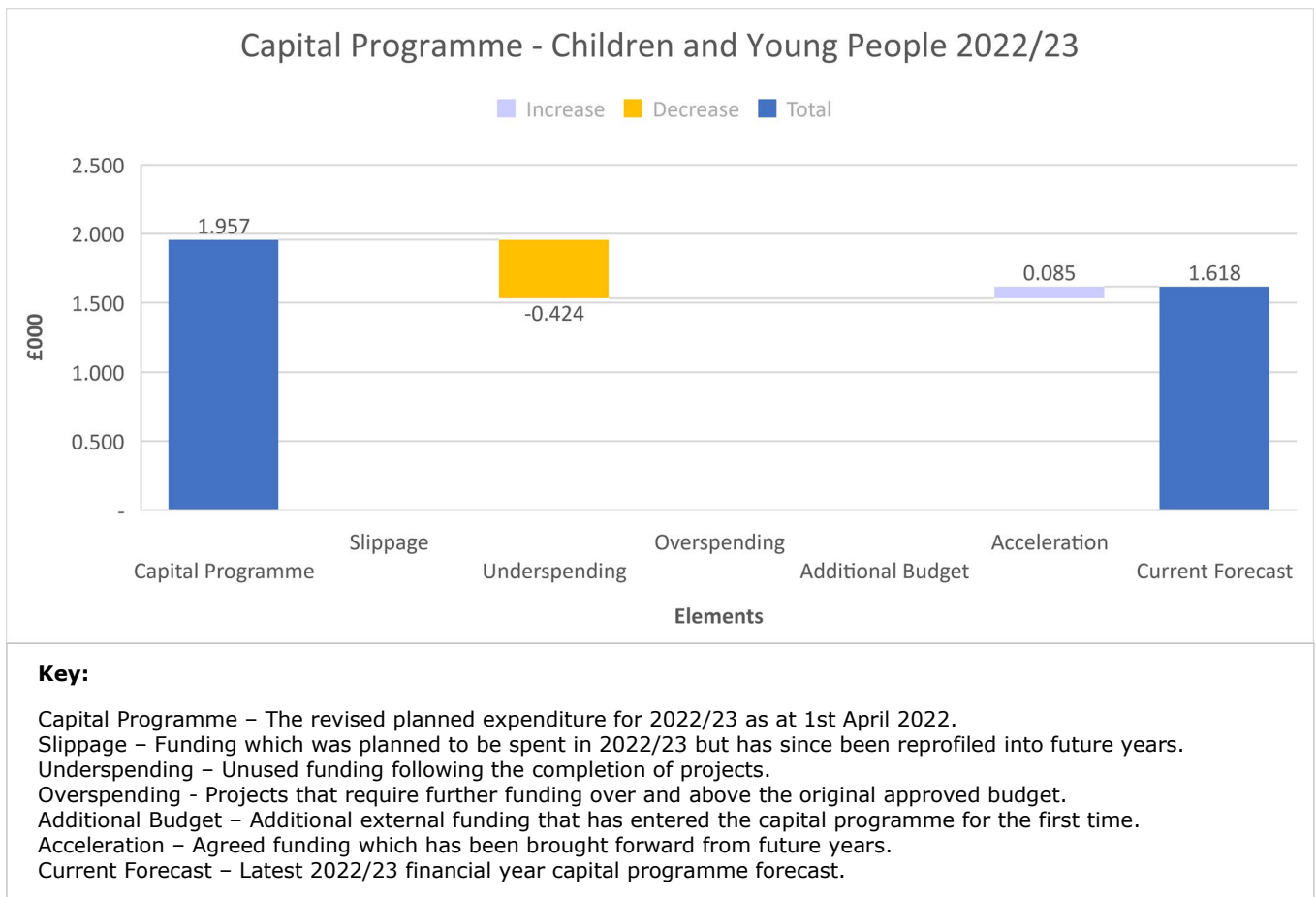
34. There are eight schemes within this portfolio. One scheme in delivery is rated green, indicating that the project is reporting to plan. Three schemes are rated as amber, indicating that there is an issue influencing the project, but that it can be dealt with by the project manager or project delivery team and four schemes are within their final retention phase. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at Sep 2022	Reason	Latest RAG Status	Updated Position
Children's In-House Phase 2 - High Trees and 40 Teasel Close	<b>AMBER</b>	Higher than expected pre-tender estimates and timeline delays	<b>AMBER</b>	Service to draft a Change Request setting out options.
Children's In-House Phase 2 - 18 Teasel Close Design Stage	<b>AMBER</b>	Higher than expected pre-tender estimates and timeline delays	<b>AMBER</b>	Service to draft a Change Request setting out options.
Children's In-House Phase 2 - Orchard House	<b>AMBER</b>	Higher than expected pre-tender estimates and timeline delays	<b>AMBER</b>	Service to draft a Change Request setting out options.

### Finance Summary - Capital

35. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £5.230m for 2022/23. £3.273m of budget, originally profiled to spend in 2022/23, was accelerated into 2021/22, revising this year's capital programme to £1.957m.

36. Since this time, the profiled spend has decreased overall by £0.339m, to give a current year end projection for 2022/23 of £1.618m. Of this decrease, -£0.424m relates to underspending on schemes where funding will be returned to enable future projects and £0.085m relates to a project where funding has been accelerated from future years.



37. There has been no changes to the financial profiling this quarter. The latest Capital Programme Budget Monitor is reported in **Appendix 3**.

## Risk

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

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR61	A 'serious incident' occurs resulting in the <b>death or serious injury of a child</b> where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	15	15
CR69	If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that <b>children's services will fail to deliver an acceptable provision to the community</b> .	15	15

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR72	<p>The government have stipulated that from 9<sup>th</sup> 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 <b>children and young people will not be cared for in settings that best meet their needs</b>, which could lead to safeguarding concerns and enforcement action against the providers of unregistered homes and local authorities.</p>	12	12

39. Further details on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.

This page is intentionally left blank

## Learning and Skills Portfolio - Summary

### Performance Summary

- The Portfolio has a number of performance highlights to report this quarter:
  - Ofsted inspections of schools continue to provide positive outcomes leading to over 90% of West Sussex children attending Good or Outstanding schools. Work is being done using the new schools MIS system to better collate and analyse school attendance and to establish a multi-disciplinary attendance team to support schools in tackling persistent absence.
  - The draft Education and Learning Strategy 2022-25 has now been shared among partners with the intent of co-creating detailed workstreams and action plans to drive forward key initiatives. Our focus on tackling disadvantage and supporting the achievement of our most vulnerable children including those with SEND, in care or subject to exploitation or involved in crime is a key priority. This involves improving provision with our schools, targeting additional support, and ensuring sufficient specialist support for those children with SEND either in our mainstream schools or those specialist settings meeting the needs of our more complex students.



### Our Council Performance Measures

- The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over 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.

Learning and Skills		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
21	<b>Measure:</b> The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old  Reporting Frequency: Annually (October)	67.5%	2019/20	2020/21	2021/22		G
			66.2%	72.2%	75.2%	↗	
<b>Performance Analysis:</b> Mar 22: No new results are available until October 2022. Due to the Covid-19 pandemic, the summer exam series was cancelled in 2020 and 2021 and pupils were awarded either a centre assessment grade or a calculated grade using a model developed by Ofqual. Results show an increase since 2018-19 but 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.							
<b>Actions:</b> The local authority provides a programme of professional development for teachers and school leaders including work on curriculum, assessment and raising expectations. The annual conversation held with all schools identifies where schools may have underperformance and targeted visits and consultancy support is provided to those schools where performance and achievement is requiring improvement.							

Agenda Item 6  
Appendix B

Learning and Skills		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
25	<b>Measure:</b> Percentage of schools with OFSTED rating 'good' or 'outstanding'  Reporting Frequency: Quarterly	90.0%	Mar-22	Jun-22	Sep-22	↓	G
			88.8% (Target 88.5% in 2021/22)	89.1%	88.4%		
<b>Performance Analysis:</b> Sep-22: The total for West Sussex schools that are judged good or outstanding has fallen slightly, by 0.7%, to 88.4%. For September 2022, the percentage for each school phase is as follows:  Primary Schools = 87.2%; Secondary Schools = 92.3%; Special Schools = 100%.  The schools that became "Good" has a higher school cohort that those that went to "Requires Improvement", hence why the school's percentage has slightly fallen, and the pupil's percentage has slightly risen.  <b>Actions:</b> The local authority provides a programme of professional development for teachers and school leaders including work on curriculum, assessment and raising expectations. The annual conversation held with all schools identifies where schools may have underperformance and targeted visits and consultancy support is provided to those schools where performance and achievement is requiring improvement.							
26	<b>Measure:</b> Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools  Reporting Frequency: Quarterly	89.0%	Mar-22	Jun-22	Sep-22	↗	G
			89.3%	90.1%	90.2%		
<b>Performance Analysis:</b> Sep-22: The total for West Sussex pupils in schools that are judged good or outstanding has increased slightly to an all-time high of 90.2%, from 90.1% in July. For September 2022, the percentage for each school phase is as follows:  Primary Schools = 87.9%; Secondary Schools = 93.1%; Special Schools = 100%.  The schools that became "Good" has a higher school cohort that those that went to "Requires Improvement", hence why the school's percentage has slightly fallen, and the pupil's percentage has slightly risen.  <b>Actions:</b> The local authority provides a programme of professional development for teachers and school leaders including work on curriculum, assessment and raising expectations. The annual conversation held with all schools identifies where schools may have underperformance and targeted visits and consultancy support is provided to those schools where performance and achievement is requiring improvement.							
27	<b>Measure:</b> Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2  Reporting Frequency: Annually (October)	68.0%	2017/18	2018/19	2019/20	↗	A
			55.0%	61.8%	62.7%		
<b>Performance Analysis:</b> Mar-22: No results collected for 2021 due to the pandemic.  <b>Actions:</b> The local authority provides a programme of professional development for teachers and school leaders including work on curriculum, assessment and raising expectations. The annual conversation held with all schools identifies where schools may have underperformance and targeted visits and consultancy support is provided to those schools where performance and achievement is requiring improvement. Additional school led improvement projects are used to support schools in difficulty, where teaching and leadership requires additional support to improve, and where outcomes for pupils are too low.							
28	<b>Measure:</b> Average attainment 8 score of students at Key Stage 4 including English and Maths  Reporting Frequency: Annually (October)	48.3	2019/20	2020/21	2021/22	↗	G
			46.9	50.3	51.6		

Learning and Skills	2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p><b>Performance Analysis:</b> Mar-22: 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. 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.</p> <p><b>Actions:</b> 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.</p>						
<p><b>Measure:</b> Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2</p> <p>Reporting Frequency: Annually (October)</p>	20.0%	2017/18	2018/19	2019/20		A
		23.3%	23.4%	25.3%		
<p><b>Performance Analysis:</b> Mar-22: No results collected for 2021 due to the pandemic.</p> <p><b>29 Actions:</b> Closing the gap that exists between disadvantaged students and their non disadvantaged peers remains a key priority nationally and for the local authority. As part of the Covid-19 recovery plan, the government have provided a national tutoring programme to provide additional support for children who may have fallen behind along with access to computers for those disadvantaged pupils who had more restricted access to technology at home. The local authority is not engaged in this directly as the relationship has been established directly between central government and schools. West Sussex County Council has provided a broad programme of professional development and support to schools which has included training courses, networks and a school to school led programme of training and support, targeted at those schools with a high differential between outcomes for disadvantaged and their non disadvantaged peers. This has involved an external partner.</p>						
<p><b>Measure:</b> 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)</p> <p>Reporting Frequency: Monthly for December - February only.</p>	6.5%	Dec-21	Jan-22	Feb-22		G
		6.6%	5.5%	6.0%		
<p><b>Performance Analysis:</b> Sep-22: Under the Education and Skills Act 2008 (ESA 2008) local authorities have a duty to track 16- and 17-years old's Education, Employment or Training (EET) status. The 3-month LA assessed figures are only comparable with other regions and Local Authorities in the 3-month assessed period of December-February in each cycle, as each LA has gone through the process at different stages for September through to November and also through the tracking process during the winter.</p> <p><b>30</b> For July 2022 the team have working through the NEET and Not Knowns until the return is sent, with the combined figure being around 1.6% worse than the final return of July 2021. The latest validated data is from July 2022. NEET (Not in Employment, Education or Training) figure stands at 2.6% and the current "Not Known" figure is 6.3%. Note: This increase has occurred as the team are trying to ascertain the status of those that have left college/school at the end of May and June, ready for cycle to resume in September. The nationwide currency requirements set out mean that it is normal for the proportion of young people whose current activity is not known to rise sharply over the summer, especially where most provision is in further education rather than schools. DfE does not monitor 'not knowns' between June/July and September and LAs are advised not to benchmark their performance against others during this period.</p> <p>Next update = December 2022 for period to November 2022.</p> <p><b>Actions:</b> 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.</p>						

## Finance Summary

### Portfolio In Year Pressures and Mitigations (Local Authority)

Pressures	(£m)	Mitigations and Underspending	(£m)	Year End Budget Variation (£m)
Mainstream Home to School Transport costs-inflationary pressures on coach and public transport contracts.	£0.630m	Net staffing underspending - vacancies Educational Psychology Service, School Crossing Patrol and SEND and Inclusion Service.	(£0.353m)	
SEND Home to School Transport – including increasing Alternative Provision transport costs and internal escort provision	£0.356m	Minor variations	(£0.012m)	
Undelivered saving relating to traded services, following the DfE announcement that LA's will no longer be able to provide the role of Appropriate Body for Early Career Teachers and shortfall in Leadership and Governance income.	£0.150m			
Crawley Schools PFI – Inflation	£0.500m			
<b>Learning and Skills Portfolio - Total</b>	<b>£1.636m</b>		<b>(£0.365m)</b>	<b>£1.271m</b>

### Dedicated Schools Grant - Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year End Budget Variation (£m)
Initial estimated budget deficit identified during 2022/23 budget setting	£6.000m	Staffing underspends within Early Years	(£0.253m)	
Independent and Non-maintained Sector Placements	£4.888m	Growth Fund balance	(£0.184m)	
Cost of temporary accommodation	£0.862m	Other minor underspends	(£0.087m)	
Post-16 Further Education Colleges	£1.502m			
Post-16 Independent Specialist Providers	£0.899m			
Exceptional Needs Funding and Top-Ups	£0.268m			
Specialist Support	£1.355m			
<b>Dedicated Schools Grant - Total</b>	<b>£15.774m</b>		<b>(£0.524m)</b>	<b>£15.250m</b>



## Significant Financial Issues and Risks Arising (Local Authority)

Narrative	Cost Driver	Baseline (March 2022)	Q1		Q2		Action	Trajectory
<p>Destination mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport</p> <p>Approximately one third of our children with an Education, Health and Care Plan (EHCP) also receive transportation to their school.</p>	No. of pupils with EHCP transported to a mainstream school / SSC	212 (10.1%)	211 (9.9%)	↔	208 (9.8%)	↔	<p>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.</p>	↗
	No. of pupils with EHCP transported to a special school	1,316 (62.8%)	1,328 (62.3%)	↓	1,346 (63.3%)	↓		
	No. of pupils with EHCP transported to independent placements	549 (26.2%)	568 (26.7%)	↗	571 (26.8%)	↔		
	No. of pupils with EHCP transported to other placements	18 (0.9%)	23 (1.1%)	↔	N/A			
	Total no. of pupils with EHCP transported	2,095 (100%)	2,130 (100%)		2,125 (100%)			
<p>Transport type mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport</p> <p>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, and as a result, a parental mileage rate has been introduced to encourage parents to transport their own child to and from school instead.</p>	No. of pupils with EHCP transported in an external taxi/minibus	1,421 (67.8%)	1,429 (67.1%)	↓	1,346 (63.3%)	↓	<p>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, the insourcing last year focused on expensive accessible vehicle routes and/or where the biggest cost reductions could be made.</p>	↗
	No. of pupils with EHCP transported on County Council fleet	563 (26.9%)	584 (27.4%)	↗	643 (30.3%)	↗		
	No. of pupils with EHCP transported by parents	111 (5.3%)	117 (5.5%)	↗	136 (6.4%)	↗		
	Total no. of pupils with EHCP transported	2,095 (100%)	2,130 (100%)		2,125 (100%)			
<p>Total number of routes required to transport pupils with an Education, health and care Plan (EHCP).</p> <p>The number of externally contracted routes being undertaken has been on the increase over the last few of years.</p>	No. of transport routes	698	717	↗	688	↓	↗	
<p>Percentage of pupils with an Education, Health and Care Plan (EHCP) receiving transport requiring a solo taxi.</p> <p>The biggest area of increased spend over the last couple of years has been in relation to solo taxis. Pupils receive solo taxi transport from home to school because of age, SEND or other circumstances e.g., behaviour. Analysis shows around 35% of the pupils travelling alone in a solo taxi is due to needs, whilst the remaining 65% are due to geography/only child at the school.</p>	No. of single occupancy taxi routes	305	322	↗	298	↓	↗	

### Key:

<b>Arrow:</b>	Decreasing	↓	Increasing	↗	Static	↔
<b>Colour:</b>	Improving	Green	Worsening	Red	Static	Yellow

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

Narrative	Cost Driver	Baseline (March 2022)	Q1	Q2	Action	Trajectory
<p>Placement mix of pupils with an Education, Health and Care Plan (EHCP)</p> <p>Our High Needs expenditure within West Sussex is largely driven by the number of pupils with an Education and Health Care Plan (EHCP). The 22/23 budget has been set on the basis of a further 450 pupils this year. Overall growth so far this year is significantly above this, although the proportion of these children being placed in more costly placements within the independent sector has remained the same.</p>	No of pupils with EHCP in mainstream school	1,988 (30.5%)	2,073 (31.0%)	1,963 (28.9%)	<p>West Sussex has significantly less learners with EHCPs in their mainstream secondary schools than the national picture. A small specialist outreach team has therefore been created as a two-year pilot to support the inclusion of these learners in their local mainstream school. Schools Forum has also approved a £1.2m transfer from the DSG Schools block this year in order to pay for more temporary posts to increase capacity to support mainstream schools, support effective transition in early years and support annual reviews in post-16. The increasing level of placements in the independent sector is largely due to lack of capacity in WSCC's settings. In the medium term, it is expected that the number of independent sector placements will continue to rise at a faster rate.</p>	
	No of pupils with EHCP in special school / SSC	2,273 (34.9%)	2,294 (34.3%)	2,286 (33.7%)		
	No of pupils with EHCP in independent placements	715 (11.0%)	737 (11.0%)	729 (10.7%)		
	No of pupils with EHCP in post school placements	1,215 (18.7%)	1,192 (17.8%)	1,415 (20.8%)		
	No of pupils with EHCP in other placement type	319 (4.9%)	398 (5.9%)	394 (5.8%)		
	Total no of pupils with EHCP	6,510 (100%)	6,694 (100%)	6,787 (100%)		

### Key:

<b>Arrow:</b>	Decreasing	Increasing	Static
<b>Colour:</b>	Improving	Worsening	Static

## Financial Narrative on the Local Authority Portfolio's Position

- As at September, the Learning and Skills Portfolio is projecting a £1.271m overspend, an increase of £0.162m when compared to June. The main variations within the portfolio are described below.
- Mainstream Home to School Transport.** This budget continues to project an overspend of £0.6m due to inflationary wage pressure as a result of:
  - increases in the minimum wage,
  - fuel costs,
  - insurance costs and maintenance costs for vehicles,
  - inflation rises for season tickets and coach contracts.
- SEND Home to School Transport.** This area is coming under increasing pressure as fuel costs continue to soar, resulting in a projected overspend of £0.356m. A number of taxi companies have already handed back a number of school routes and some retendering exercises are seeing cost increases in the region of 20%. As a result, the Transport Bureau have increased the fuel support payments to suppliers and also the mileage reimbursement rates paid to parents from 25 pence per mile to 30 pence from September 2022.

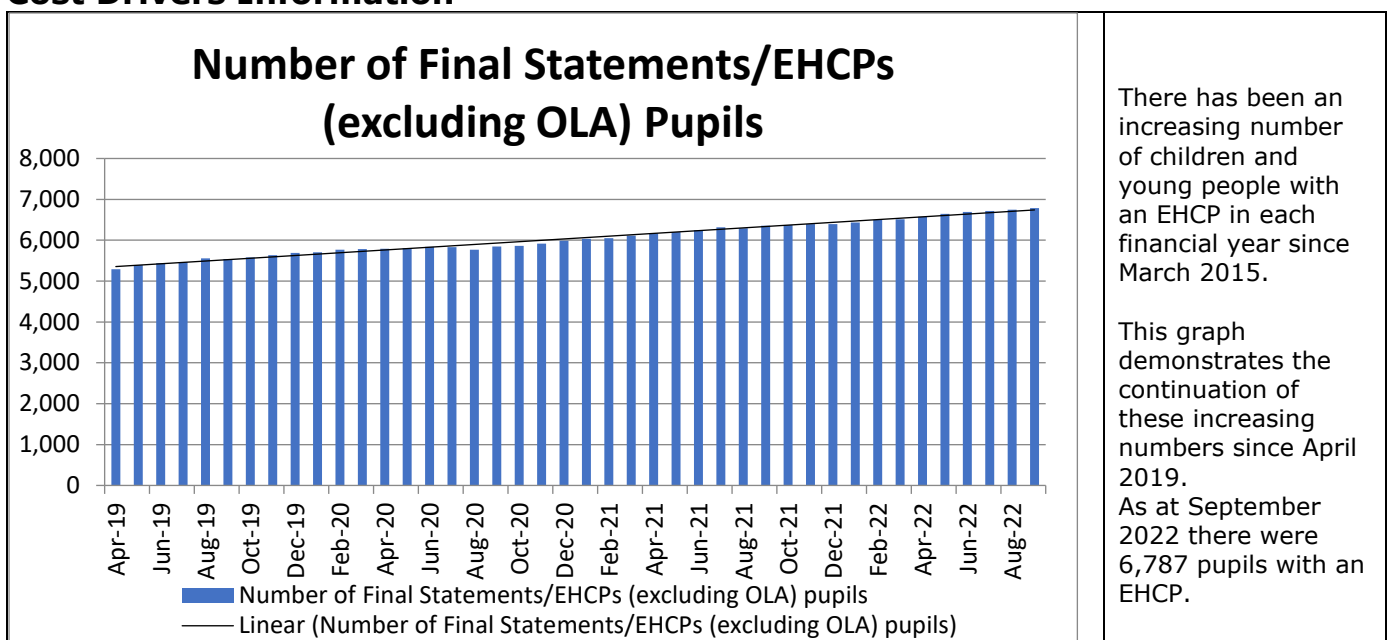
6. There is also an increasing demand for Alternative Provision transport due to increasing numbers of pupils requiring transport following the closure of the Worthing site at Northbrook College, and also increased costs for internal escort provision.
7. **Shortfall of Traded Income (Undelivered Savings).** Reduced traded income following the Department for Education's announcement that Local Authorities will no longer be able to provide the role of Appropriate Body for Early Career Teachers from September 2023. In view of this, the decision has been taken for the County Council not to offer the Appropriate Body role for new two-year registrations from September 2022 (unless the Early Career Teacher will complete before September 2023).
8. In addition, school trading income has not grown significantly following the Covid-19 pandemic, leading to a shortfall against income targets. Overall, the £0.150m planned savings from 2021/22 are no longer expected to be delivered.
9. **Crawley Schools PFI Inflation.** The budget is projected to overspend by £0.5m in 2022/23 due to inflationary pressure on the unitary charge payment and utility costs. Utility costs are reconciled in arrears under contract mechanisms, meaning a firm figure is unlikely to be known until later in the year and a risk of higher costs remains given the current market volatility.
10. **Staffing Vacancies.** £0.353m of one-off underspending within the Educational Psychology Service, School Crossing Patrol Service and SEND and Inclusion Service teams are forecast this year as services continue to experience recruitment difficulties.

### **Financial Narrative on the Dedicated Schools Grant Position**

11. The Dedicated Schools Grant (DSG) budget position, as at the end of September, is projecting an overspending of £15.250m against County Council's DSG allocation from government in 2022/23. This overspending will be transferred to DSG reserves at the end of the year, thereby increasing the DSG deficit to £40.8m. The main variations within the DSG position are described below.
12. **Independent and Non-maintained Sector.** The current projected outturn overspend of £4.888m is based on a continuation of the existing 759 placements at the end of the summer term plus further growth of 70 over the remaining months of the year, less any planned mitigations in the DSG recovery plan in September 2022.
13. **Cost of Temporary Accommodation.** - Temporary classrooms have now been installed at St Anthonys, Manor Green College and Cornfield special schools in order to help reduce the number of pupils being placed in the independent sector. Since these classrooms are being hired, the £0.862m cost incurred cannot be charged to the capital programme.

14. **Post-16 Further Education Colleges.** This budget overspent by £1.2m in 2021/22 due to the number of additional placements incurring a cost increasing by 53 during the year (compared to a budgeted increase of 17 placements). The £1.502m projected overspend in 2022/23 is based on a continuation of the number of pupils in the 2021/22 academic year.
15. **Post-16 Independent Specialist Providers.** This budget overspent by £0.7m in 2021/22 due to the number of additional placements incurring a cost increasing by 18 during the year (compared to a budgeted increase of three placements). The £0.899m projected overspend in 2022/23 is based on a continuation of the number of pupils in the 2021/22 academic year.
16. **Exceptional Needs Funding and Top Ups.** Increased budget shares in special school academies to reflect the increased number of planned places and additional pupils in mainstream schools receiving top-up funding through an Individually Assigned Resource (IAR) have led to a £0.268m overspend being forecast.
17. **Specialist Support.** Expenditure for specialist support has grown significantly over the last couple of years, with this budget overspending by £1.4m last year. A similar level of expenditure is currently being forecast in 2022/23, leading to a £1.345m overspend current forecast.
18. **Early Years Staffing.** £0.253m of staffing vacancies within the Early Years' Service are included within the outturn projection.
19. **Growth Fund Commitments.** £2.383m has been allocated to 13 primary schools and 24 secondary schools (including five primary and 13 secondary academies) from the Growth Fund. A further allocation of £0.033m has also been made to one secondary school to top up its summer term funding. The remaining balance of £0.184m is unlikely to be spent this year.

### Cost Drivers Information



<h3 style="text-align: center;">Net Total of New EHCPs</h3> <p>Legend:</p> <ul style="list-style-type: none"> <li>Net new statements/EHCP's cum 20/21</li> <li>Net new statements/EHCP's cum 21/22</li> <li>Net new statements/EHCP's cum 22/23</li> </ul>	<p>So far this year numbers have risen at a significantly faster rate than over the two previous financial years.</p> <p>The number of new EHCP's have increased by a further 277 as at the end of September 2022.</p> <p>We are expecting overall EHCP numbers to continue to rise sharply.</p>
<h3 style="text-align: center;">Net Change in Independent and Non-Maintained Placements</h3> <p>Legend:</p> <ul style="list-style-type: none"> <li>Net Chg Cum INMS placements 20/21</li> <li>Net Chg Cum INMS placements 21/22</li> <li>Net Chg Cum INMS placements 22/23</li> </ul>	<p>Total EHCP numbers have increased up by 4.3% so far this year, with the number of pupils in Independent and Non-maintained Sector (INMS) settings, continuing to rise at a lower rate (2.0%)</p> <p>72% of the net increase in placements this year have been made in post-16 placements.</p>

## Covid-19 Expenditure Update

20. As the pandemic continues, there remains a need to provide quality services and assistance to residents. Within the Learning and Skills portfolio, some final invoices relating to the backlog of specific psychology assessments have been received, along with the final summer term for a number of specific college placements which were impacted by the pandemic. This has led to £0.291m of the non-ringfenced Covid-19 grant being earmarked for 2022/23.

## Savings Delivery Update

21. In addition to the £0.225m of 2022/23 planned savings, there remains £0.675m of savings from the 2021/22 financial year which were not delivered on an on-going basis. To ensure that these savings are monitored and delivered, all of these savings are detailed in the table below:

Agenda Item 6  
Appendix B

Saving Activity	Savings to be Delivered in 2022/23 £000	September 2022		Narrative
Improve School Trading Offer	175	25	G	Inclusion team are on target to deliver their target.
		150	R	Any improved trading income has been offset by a shortfall of income within Leadership and Governance and reduced traded income following DfE announcement that LAs will no longer be able to provide the role of Appropriate Body for Early Career Teachers.
Home to School Transport – Increased Internal Fleet	340	340	B	Phase 1 savings of £0.120m were delivered because of action taken in 2020/21. During 2021/22, 27 accessible minibus routes were insourced which has saved a further £0.220m in a full year. Saving achieved.
Home to School Transport – Greater Taxi Competition	160	160	B	This saving has been delivered through keener pricing from taxi firms at the beginning of the academic year in 2021/22. Saving achieved.
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	Centrally retained element of the Early Years DSG block was increased from 4.5% to 5% when the 2022/23 budget was set.

**Savings Key:**

<b>R</b> Significant Risk	<b>A</b> At Risk	<b>G</b> On Track	<b>B</b> Delivered
---------------------------	------------------	-------------------	--------------------

## Capital Programme

### Performance Summary - Capital

22. There are 47 schemes within the portfolio. 10 of the schemes in delivery are rated green, indicating that the project is reporting to plan and 12 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. Six schemes are rated red, indicating that there are significant issues requiring corrective action and a further 19 schemes are within their final retention phase. An update on the progress of the schemes not rated green are detailed in the table below:

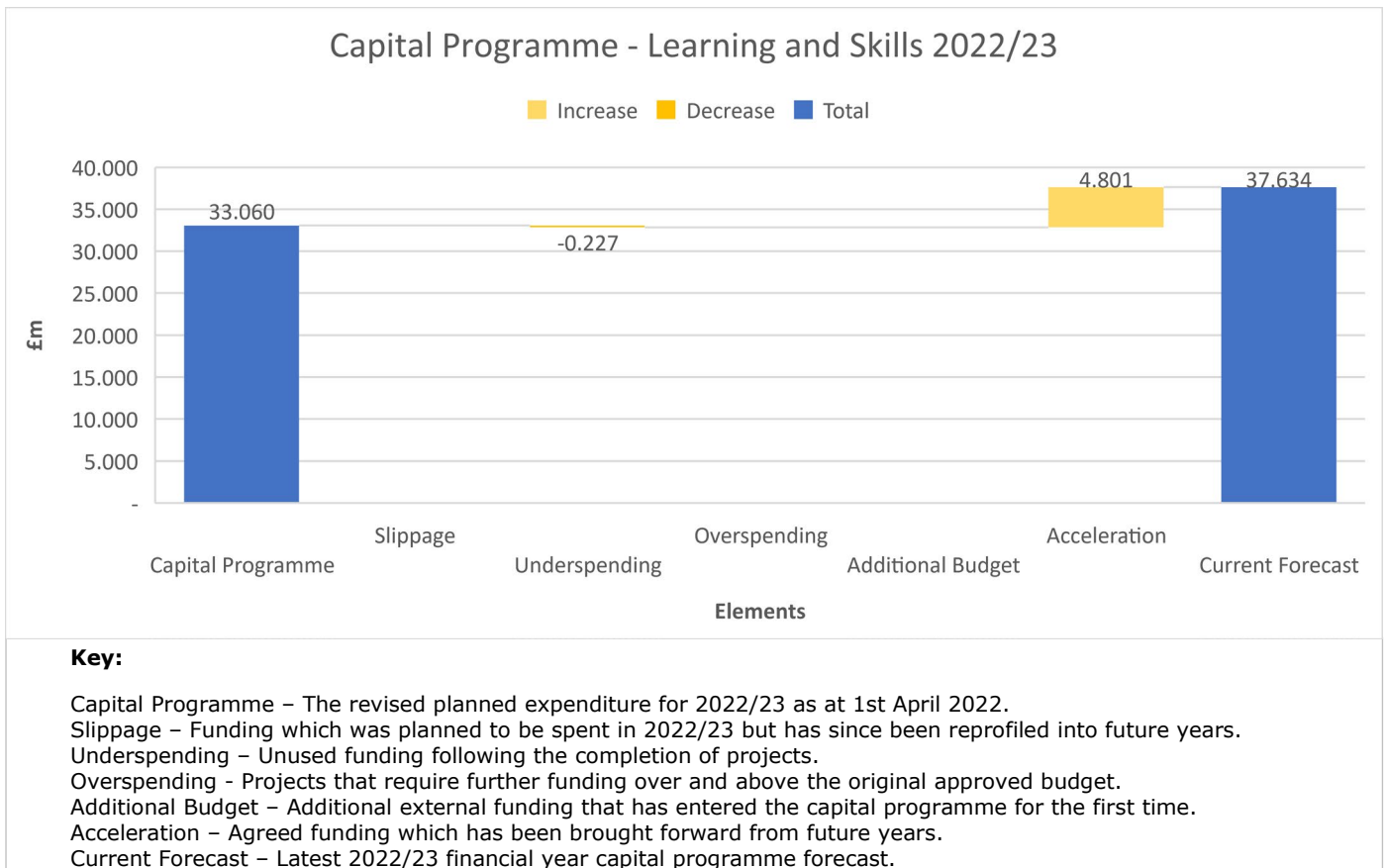
Scheme	RAG Status at Sep 2022	Reason	Latest RAG Status	Updated Position
Burgess Hill Academy	AMBER	Time delay.	AMBER	Key Decision to award contract required.
Cornfield SEND	RED	Construction delays due to arboriculture findings.	AMBER	Options being considered.
Edward Bryant Special Support Centre	RED	Tender returns suggest project milestones are at risk.	RED	Programme to be reviewed once Contractor appointed.
Felpham Community College SSC	RED	Delay in planning and higher than expected tender returns.	RED	Additional funding approved in late September 2022. Timetable under review.

<b>Scheme</b>	<b>RAG Status at Sep 2022</b>	<b>Reason</b>	<b>Latest RAG Status</b>	<b>Updated Position</b>
Forest School Science Block	<b>AMBER</b>	Tight timetable for September sign-off.	<b>GREEN</b>	Works now completed.
Lindfield Primary	<b>AMBER</b>	Cost of extension exceeds available budget	<b>AMBER</b>	Value engineering to be undertaken
Midhurst Rother College	<b>RED</b>	Reduced scope to be reviewed with Academy.	<b>RED</b>	Revised project brief required.
Parklands Primary	<b>RED</b>	Defects.	<b>RED</b>	On-going environmental monitoring to March 2023.
QEII Silver Jubilee School	<b>AMBER</b>	Time and cost pressures.	<b>AMBER</b>	Phase 1 completed 05/09/2022. Phase 2 estimated to complete before the end of 2022.
S106 Burgess Hill Academy	<b>RED</b>	Delay in programme	<b>RED</b>	Delay in planning decision.
S106 Forest School AWP	<b>RED</b>	Water Neutrality statement not accepted resulting in delay.	<b>RED</b>	Delay in planning decision.
S106 infrastructure Programme	<b>AMBER</b>	Overall cost of programme exceeds budget.	<b>AMBER</b>	Options being considered.
S106 Slindfold	<b>AMBER</b>	RIBA stage two milestone delay	<b>AMBER</b>	Projected overspend. Service to draft a change request setting out options.
S106 Tanbridge AWP	<b>AMBER</b>	Delays due to subbase and fencing.	<b>AMBER</b>	Contractor completion scheduled for end of October 2022.
Safeguarding Programme	<b>AMBER</b>	Final account indicates overspend, mainly due to work at Sheddingdean Primary.	<b>AMBER</b>	Service to draft a change request setting out options.
St Margaret's SSC	<b>AMBER</b>	Higher than expected pre-tender estimates – delivery slipped to mid-September.	<b>AMBER</b>	Additional funding approved in September 2022. Timetable to be reviewed.
West Park SSC	<b>AMBER</b>	Higher than expected pre-tender estimates – delivery slipped to mid-September.	<b>AMBER</b>	Additional funding approved in September 2022. Timetable to be reviewed.
Whitehouse Farm	<b>AMBER</b>	Milestone delay.	<b>AMBER</b>	Developer has submitted planning application.
Woodlands Meed	<b>AMBER</b>	Contractor has issued a notice of delay (10 days).	<b>AMBER</b>	Overall completion date of project impacted. Contractor issuing updated programme.

## Finance Summary - Capital

23. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £30.774m for 2022/23. £2.286m of budget, originally profiled to spend in 2021/22, was slipped into 2022/23, revising the capital programme to £33.060m.

24. Since this time, the profiled spend has increased overall by £4.574m, to give a current year end projection for 2022/23 of £37.634m. Of this increase, £4.801m relates to projects where funding has been accelerated from future years and -£0.227m relates to underspending.



25. Details of the financial profiling movements within the capital programme between July and September are as follows:

- **Acceleration: £4.801m. Movement since Q1 report: £4.240m.**
  - **Burgess Hill Northern Arc - £2.009m.** Approval of £53.845m to complete construction of a new six form-of-entry secondary school in Horsham. £2.009m has been profiled to spend in 2022/23 with the balance of £51.836m in future years.
  - **Cornfield - £0.378m.** Approval has been granted for £0.378m in 2022/23 to design three classrooms providing 24 additional SEND places.



- **Heronsdale - £0.336m.** Approval has been granted for £0.336m in 2022/23 to design two classrooms providing 20 additional SEND places.
  - **Edward Bryant Special Support Centre - £0.236m.** Approval has been granted for £1.629m in order to complete construction of the Special Support Centre. This is profiled to spend £0.236m in 2022/23 and £1.393m in future years.
  - **Downlands - £0.330m.** Approval has been granted for £2.300m to create a bulge class for 60 pupils and some internal remodelling. This is profiled to spend £0.330m in 2022/23 and £1.970m in subsequent years.
  - **Queen Elizabeth II - £0.951m.** Approval has been granted for £0.951m to complete the construction of classrooms providing additional SEND places in Sept 2022.
- **Underspending: (-£0.227m). Movement since Q1 report: (-£0.227m).**
    - **Manor Green – (-£0.227m).** This project has completed under budget therefore £0.227m of unspent funding has been returned to the SEND Sufficiency Programme.

26. The latest Capital Programme Budget Monitor is reported in **Appendix 3**.

## **Risk**

27. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective portfolio sections. Further detail on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.

This page is intentionally left blank

## Corporate Risk Register Summary - September 2022

### CR11

Current Score  
**25**

Target Score  
**8**

Initial Score  
**20**

Risk Change  
**Unchanged**  
➡

#### Risk Description

As a result of skill shortages across various sectors, and less attractive employment offers in comparison to other organisations and locations (amplified by the current cost of living situation), there is a risk that we will not be able to recruit and retain sufficient numbers of qualified/experienced staff to manage and deliver quality services.

#### Date Risk Raised

01/03/2017

#### Risk Owner

Director of Human Resources & Org Dev

#### Risk Strategy

Treat

#### Risk Control/Action

#### Target Date

Benchmarking of salaries against peers to attract and retain talent for key areas.	01/09/2022
Conduct planning session with HR team to review current recruitment practices, and meet with key stakeholders to develop comprehensive plan to address areas needing improvement.	01/09/2022
Develop alternative arrangements to attract candidates for hard to recruit to roles including the use of specialist third party search agencies.	01/02/2023
Development and regular communication of comprehensive employee value proposition to support recruitment and retention.	01/03/2023
Longer term strategies for addressing recruitment issues e.g. apprenticeships, growing our own.	ongoing
Produce Directorate Workforce Plans, in collaboration with services, to identify skills, capacity and capability requirements (current and future). Including succession planning for key roles, and defining training and career pathways to support recruitment and retention.	ongoing
Restructure of HR Resourcing function to ensure it better fits how recruitment now needs to be undertaken	01/03/2023

### 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. 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

Director of Adults and Health

#### Risk Strategy

Treat

#### Risk Control/Action

#### Target Date

Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.	ongoing
Regular review of care homes business continuity arrangements to address government vaccination directive.	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
In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.	ongoing
Financial analysis of high risk provision - due diligence checks.	ongoing
Completion of Fair Cost of Care exercise and draft Market Sustainability Plan in order to identify fair costs for care provision to support sustainable markets, and in preparation for Adult Social Care Reforms.	01/10/2022
Collection of market information on Firefly. Analysis of information and appropriate level of quality assurance response.	ongoing

## CR39a

Current Score	Target Score	Initial Score	Risk Change
<b>25</b>	<b>16</b>	<b>20</b>	<b>Unchanged</b> ➡

**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

## CR22

Current Score	Target Score	Initial Score	Risk Change
<b>20</b>	<b>12</b>	<b>16</b>	<b>Unchanged</b> ➡

**Risk Description**

The financial sustainability of council services is at risk due to uncertain funding from central government, level of inflation impacting on service delivery, and/or failure to make the required decisions to ensure the budget is balanced. This has been compounded further with the COVID-19 crisis.

Date Risk Raised	01/03/2017
Risk Owner	Director of Finance & Support Services
Risk Strategy	Treat

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

# CR61

Current Score  
**15**

Target Score  
**10**

Initial Score  
**25**

Risk Change  
**Unchanged**  
➡

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

## 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  
Director of Children, Young People and Learning

Risk Strategy  
**Treat**

# CR69

Current Score  
**15**

Target Score  
**10**

Initial Score  
**25**

Risk Change  
**Unchanged**  
➡

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

## 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  
Director of Children, Young People and Learning

Risk Strategy  
**Treat**

## CR74

Current Score	Target Score	Initial Score	Risk Change
<b>15</b>	<b>10</b>	<b>15</b>	<b>Unchanged</b> ➡

### Risk Description

The overdue re-procurement of care and support at home services has been further postponed, meaning the contractual arrangements are non-compliant, inefficient to manage, difficult to enforce and present a risk of challenge and CQC criticism. The delay is to enable more time for the market to stabilise, to complete service reviews and to allow imminent legislative changes to take effect.

### Date Risk Raised

01/04/2022

### Risk Owner

Director of Adults and Health

### Risk Strategy

Treat

Risk Control/Action	Target Date
Focus resource onto managing provider relationships to improve contract management.	ongoing
Regular communication and engagement with providers on programme development/progress, and strategic direction/consequences of changes.	ongoing
Service commitment to undertake re-procurement if and when required	ongoing
Subject to appropriate approvals, opening up the Contingency Contract wider for providers to work with the Council in the interim	ongoing
Update the 2009 contract terms and conditions by variation where these are significantly out of date	01/10/2022

## CR72

Current Score	Target Score	Initial Score	Risk Change
<b>12</b>	<b>8</b>	<b>20</b>	<b>Unchanged</b> ➡

### 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

Director of Children, Young People and Learning

### Risk Strategy

Treat

Risk Control/Action	Target Date
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.	01/09/2022
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

# CR73

Current Score  
**12**

Target Score  
**8**

Initial Score  
**12**

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  
**Director for Place Services**

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
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

# CR68

Current Score  
**10**

Target Score  
**10**

Initial Score  
**25**

Risk Change  
**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  
**Tolerate**

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

## 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.	ongoing
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**

WSSC 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
Regular engagement with services to ensure H&S responsibilities continue to be fully understood and embedded in BAU activities.	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
01/12/2019
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 CMT on governance. Schedule and deliver associated training	ongoing
Regular compliance monitoring and active corporate support when non-compliance happens to establish better practice.	ongoing

This page is intentionally left blank

Children First Improvement Plan - September 2022

	Full Amount Estimated	Latest Full Amount Estimated	Actual Spend In 2019/20	Actual Spend In 2020/21	Actual Spend In 2021/22	Planned Spend For 2022/23	Projected Spend In 2022/23	Variation to Planned Spend 2022/23	Planned Spend For 2023/24	Planned Spend For 2024/25
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Temporary investment in targeted improvement</b>										
Senior Improvement Leads	1,160	1,553	446	323	384	420	400	(20)	0	0
Programme Management and support	1,500	1,268	571	697	0	0	0	0	0	0
Practice Improvement/Behaviour Change	3,600	980	571	409	0	0	0	0	0	0
Leadership Development & Training Programmes	500	566	0	141	425	0	0	0	0	0
Specific Project Consultancy	1,000	280	31	21	218	0	10	10	0	0
Communications Lead	55	0	0	0	0	0	0	0	0	0
Complaints Officer	75	22	22	0	0	0	0	0	0	0
Neglect Strategy work	64	109	78	31	0	0	0	0	0	0
Casework Audits	0	0	0	0	0	0	0	0	0	0
Improvement Leads	194	803	196	351	256	0	0	0	0	0
Additional Corporate Posts	0	98	0	79	19	0	0	0	0	0
Transition to Children's Trust	0	0	0	0	0	0	0	0	0	0
Extension to PMO supporting improvement work	0	275	0	0	175	260	100	(160)	0	0
Young People's Voice & Participation	0	106	0	59	47	0	0	0	0	0
	<b>8,148</b>	<b>6,060</b>	<b>1,915</b>	<b>2,111</b>	<b>1,524</b>	<b>680</b>	<b>510</b>	<b>(170)</b>	<b>0</b>	<b>0</b>
<b>Temporary additional capacity (service &amp; corporate); retention offer</b>										
Recruitment & Retention	2,150	2,193	2,152	0	41	0	0	0	0	0
Additional Service Posts	611	5,212	479	2,726	1,960	0	47	47	0	0
HR Support	188	216	140	0	36	40	40	0	0	0
Commissioning Support	106	94	94	0	0	0	0	0	0	0
Additional Corporate Posts	248	314	161	54	91	45	8	(37)	0	0
Admin/Business Support for Social Work Teams	150	120	0	120	0	0	0	0	0	0
Leadership Team redesign	386	350	157	193	0	0	0	0	0	0
Mosaic Improvement	0	218	0	121	97	0	0	0	0	0
	<b>3,839</b>	<b>8,717</b>	<b>3,183</b>	<b>3,214</b>	<b>2,225</b>	<b>85</b>	<b>95</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Temporary funding requirement</b>	<b>12,567</b>	<b>14,778</b>	<b>5,098</b>	<b>5,325</b>	<b>3,749</b>	<b>765</b>	<b>605</b>	<b>(160)</b>	<b>0</b>	<b>0</b>
<b>Permanent increase in base budget</b>										
Cover for ASYE lower caseloads	1,000	1,000	1,220	1,000	1,000	0	0	0	0	0
Review of Social Work Remuneration/Retention	2,000	2,000	2,052	2,052	2,000	3,000	3,000	0	3,000	3,000
Admin/Business Support for Social Work Teams	700	700	30	178	700	700	700	0	700	700
Backfill for Social Work Apprentices	600	600	0	30	30	30	30	0	30	30
Workforce Retention Initiatives (staff parking; pool)	350	350	23	300	250	250	250	0	250	250
Additional Service Posts	337	337	215	363	472	542	542	0	542	542
Leadership Team redesign	151	151	204	204	204	204	204	0	204	204
Transfer of work to Customer Services			0	0	145	145	145	0	145	145
Additional Corporate Posts			0	0	57	57	57	0	57	57
SLT central support team		235	0	0	235	235	235	0	235	235
Additional Social Work apprentices			0	0	105	210	210	0	210	210
	<b>5,138</b>	<b>5,373</b>	<b>1,692</b>	<b>4,127</b>	<b>5,198</b>	<b>5,373</b>	<b>5,373</b>	<b>0</b>	<b>5,373</b>	<b>5,373</b>
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent funding requirement</b>	<b>5,138</b>	<b>5,373</b>	<b>1,692</b>	<b>4,127</b>	<b>5,198</b>	<b>5,373</b>	<b>5,373</b>	<b>0</b>	<b>5,373</b>	<b>5,373</b>
<b>Totals</b>	<b>17,705</b>	<b>20,151</b>	<b>6,790</b>	<b>9,452</b>	<b>8,947</b>	<b>6,138</b>	<b>5,978</b>	<b>(160)</b>	<b>5,373</b>	<b>5,373</b>

Notes:

- The above Improvement Plan monitor is split into two sections:
  - Temporary funding requirement, and
  - Permanent funding requirement.
- The 2022/23 underspend projected is included within the overall Children and Young People's in-year portfolio projection.

This page is intentionally left blank

# Children & Young People's Services Scrutiny Committee

**16 November 2022**

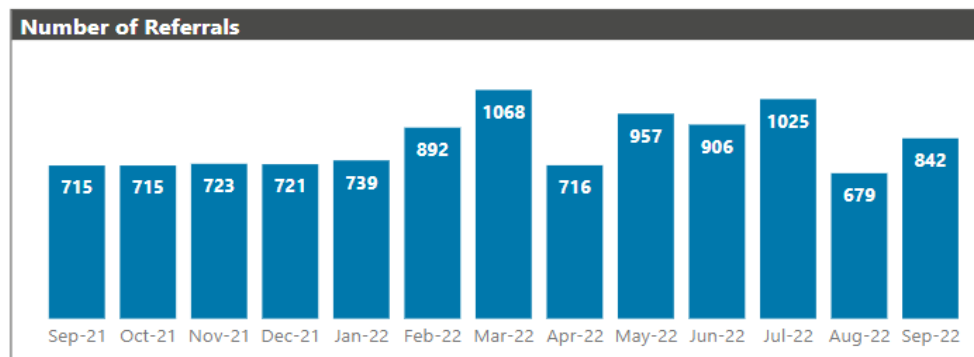
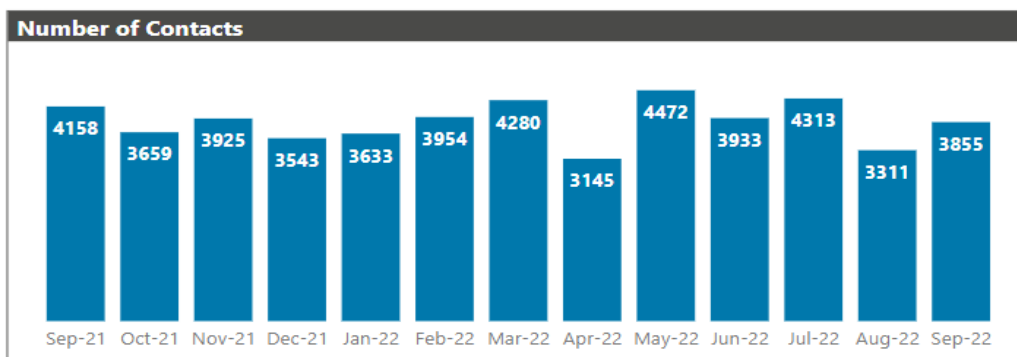
**Performance Summary  
Report (key slides)**

**to the end of  
September 2022**



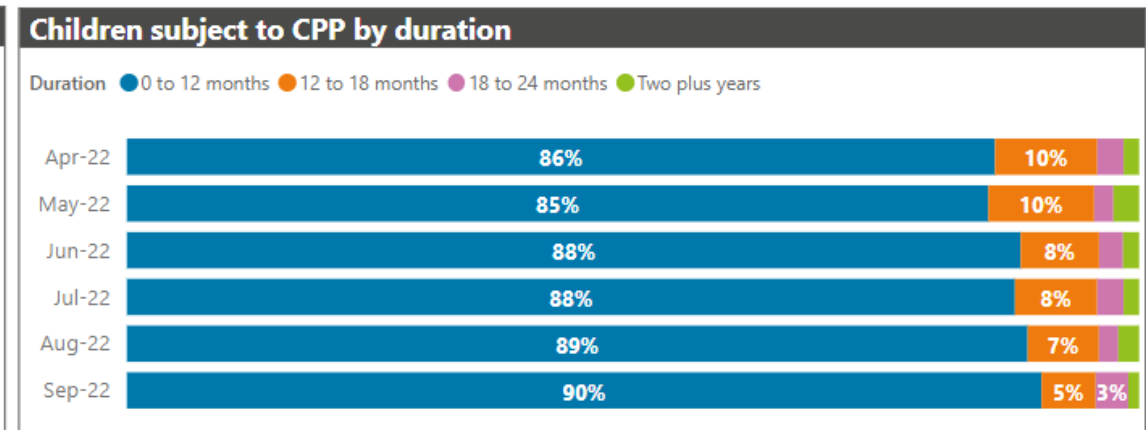
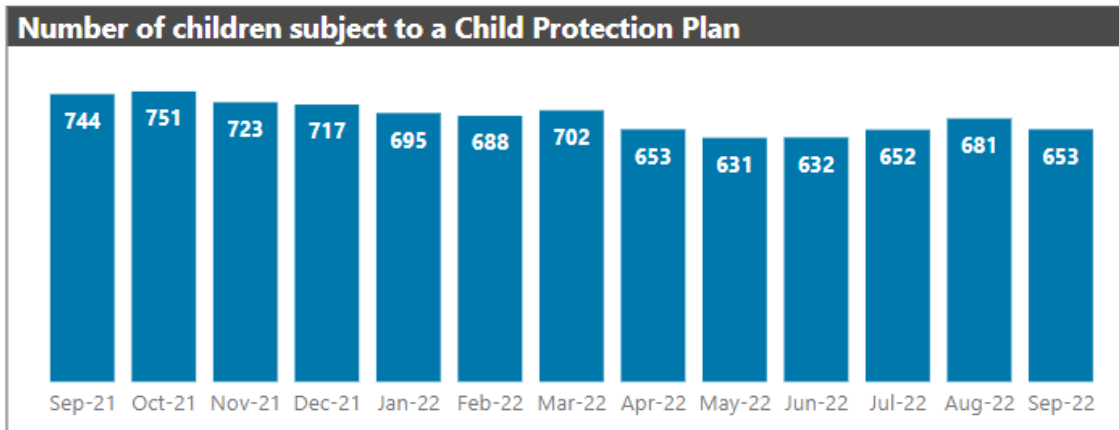
# Contacts and Referrals

- Increases across both Contacts and Referrals in September 2022. **Rate of Referrals 2020/21 National – 494, Statistical Neighbours – 353, West Sussex – 516**
- Current rolling 12 months rate of referrals (Oct 21 to Sep 22) - 562
- Conversion rate from Contact to Referral has increased to **22%** (842/3855)
- Timeliness of Contacts in 3 days has increased to **93%** (3566/3855)
- Referrals completed within 1 working day increased to **99%**. (831/842)
- 206** children were re-referred to Children’s Social Care (**25%**). **Statistical Neighbours and England Re-Referrals 22% (20/21)**



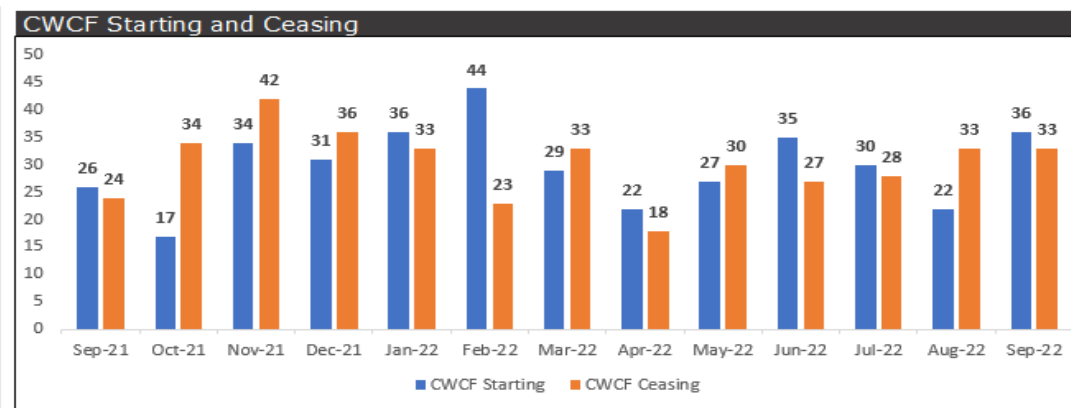
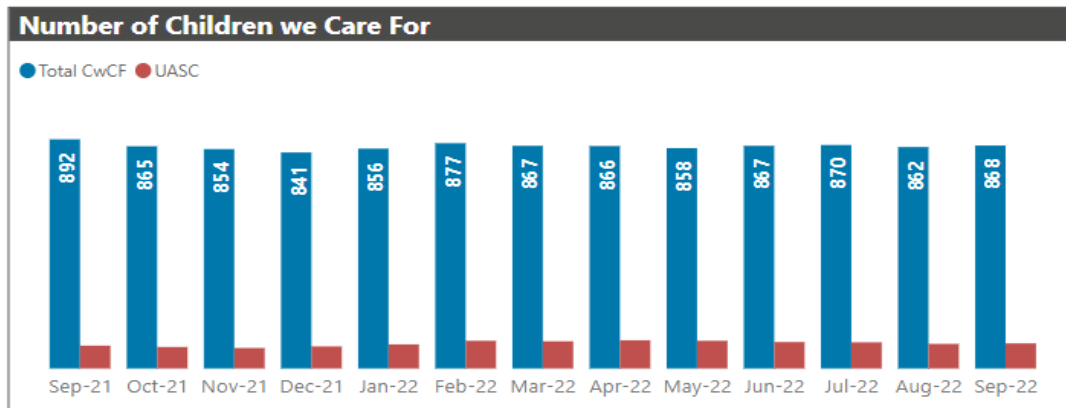
# Child Protection (CP) Performance

- Decrease in CP numbers in Sept 2022 to **653**; 10% (63) have been on a plan for more than 12 months, with 3% (21 children) on a plan for 18 months to 2 years and 1% (7 children) for 2 years or more.
- West Sussex Rate per 10,000 = **36.8 Statistical Neighbours 31 and England 41 (20/21)**
- Initial Child Protection Conference (ICPC) timeliness **83%** (65/78) **SN 88% and England 83% (20/21)**
- Review Child Protection Conference (RCPC) timeliness **92%** (114/124) **SN 92% and England 93%(20/21)**
- CP Statutory visits **79%** (1112/1400)
- Rolling 12 months (Oct 21 to Sep 22), 862 children started on CPP of those 205 were for a second/subsequent time ever which is **24%**, and 24 were for a second/subsequent time within 12 months which is **3%**.



# Children we Care for (CWCF)

- Increase in the number of children we care for at 868 for end September 2022
- West Sussex rate = 48.9 **Statistical Neighbours 50 and England 67 (20/21)**
- Increase in number of Children we Care for starting and ceasing in September 2022
- Children we Care for statutory visiting decreased to 85% (715/840)
- 97% (594/614) of Children we Care for have a care plan in place and 85% (214/252) have a Pathway Plan in place
- 95% (780/822) of Children we care for had all of their reviews completed in time during the last 12 months.
- Strengths and Difficulties Questionnaires (SDQs) - The figure for CWCF with up-to date SDQs at end Sept is 221/431 = 51% (up from 50% last month).
- Initial Health Assessment (IHA) – significant improvement in timeliness with 61% completed in time in Aug, compared to 34% in July.









## 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 – Service Transformation
- Appendix 3 – Capital Monitor
- Appendix 4 – Corporate Risk Register Summary
- Appendix 5 – Workforce
- Appendix 6 – Children First Improvement Plan
- Appendix 7 – Fire and Rescue Improvement Plan

## Scrutiny Committee Documents

The relevant elements of the Performance and Resources Report will be made available to Scrutiny Committees prior to being considered by Public Cabinet.

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	Service Transformation					✓
Appendix 3	Capital Monitor					✓
Appendix 4	Corporate Risk Register Summary	✓	✓	✓	✓	✓
Appendix 5	Workforce					✓
Appendix 6	Children First Improvement Plan Update	✓				✓
Appendix 6	Fire and Rescue Improvement Plan Update				✓	✓

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

## Children and Young People's Services Scrutiny Committee Work Programme

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
<b>1. Forthcoming Committee Meetings – confirmed items</b>		
<b>Education and Learning Strategy 2022 – 2025</b>	<b>Pre-decision Scrutiny:</b> to scrutinise the proposed Education and Learning Strategy ahead of it being implemented in January 2023. Will include report from Education and Learning Scrutiny TFG which considered the draft strategy in October 2022.	18 January 2023
<b>Young Carers</b>	<b>Performance Monitoring:</b> to assess the County Council's responsibilities for young carers, the impacts being a young carer has on young people and how these are being addressed ( <i>Source: CYPSSC Pre Meeting 26 September 2022</i> )	
<b>Early Help Service – review of new model</b>	<b>Performance Monitoring</b> – to assess the impact of the first year of implementation of the new Early Help Model (implemented January 2022). What is working well, is it achieving what it set out to do and any areas for improvement and to include a review of the financial impact (revenue and capital). ( <i>Source: CYPSSC July 2021</i> )	1 March 2023
<b>Performance and Resources Report – Q3 2022-23</b>	<b>Performance Monitoring:</b> To assess the performance indicators relating to Children and Young People's Services in Our Council Plan (to be done quarterly).	
<b>Family Safeguarding Model</b>	<b>Performance Monitoring</b> – to assess the impact and performance of the first year of implementation of the Family Safeguarding Model (implemented February 2022)	7 June 2023
<b>2. CYPSSC –Confirmed items for timetabling</b>		
<b>Children First Improvement Programme Annual Review</b>	<b>Performance Monitoring:</b> To provide an annual overview on the improvement journey for Committee to assess the progress that is being made and how outcomes are being met ( <i>Source: BPG 9 May 2022</i> ).	TBC – will confirm timing once outcome of full Ofsted inspection is known.

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
<b>Sufficiency of Placements for Children we Care For</b>	<b>Policy Development:</b> To assess the mix and numbers for placements and the policies the County Council is working to; and whether the right strategies are in place to provide the best outcomes for children we care for.	TBC – any areas for scrutiny to be considered following Member Briefing on residential services (7 December 2022).
<b>School Readiness</b>	<b>Performance Monitoring</b> - to assess if the ongoing work with schools and early years settings is improving school readiness <i>(Source: CYPSSC 12 January 2022)</i>	TBC – BPG to review potential timing as part of scrutiny of implementation of Education and Learning Strategy.
<b>3. Business Planning Group – items for BPG to consider for Scrutiny (including those raised by Committee Members under 'Items for Future Scrutiny').</b>		
<b>Care Leavers</b>	<b>Performance Monitoring</b> – To assess the support and provision provided for Care Leavers. <i>(Source: CYPSSC on 28 September 2022)</i>	BPG obtaining further information to establish if this is an item for scrutiny.
<b>Elective Home Education (EHE)</b>	<b>Performance Monitoring</b> – to assess the County Council’s approach to elective home education. Impact of Covid-19 on EHE also to be considered as well as the implications of the Schools White Paper (currently paused for Policy Review).	TBC – BPG to review potential timing as part of scrutiny of implementation of Education and Learning Strategy.
<b>Skills Strategy</b>	<b>Policy Development</b> – To scrutinise the development of a West Sussex Skills Strategy (work likely to be cross cutting) <i>(Source: BPG &amp; Work Programme Planning member session Spring 2022)</i>	BPG to be updated on timing of development and schedule scrutiny as appropriate.
<b>West Sussex Safeguarding Children Partnership Annual Report 2021-22</b>	<b>Performance Monitoring</b> – to consider the successes and areas of improvement for the partnership and to identify any areas for future scrutiny.	Annual Report to be circulated to Committee members when published and BPG to consider if there are any areas

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
		within the report to add to the work programme.
<b>MASH/Integrated Front Door</b>	<b>Performance Monitoring</b> – To consider the performance of the MASH and impact of the introduction of the Integrated Front Door. <i>(Source: BPG 6 October 2022)</i>	BPG to consider on 1 February 2023
<b>Youth Justice Action Plan</b>	<b>Performance Monitoring:</b> To consider the progress made on the Youth Justice Action plan that was implemented following the Inspection of the service in Spring 2022 with a particular focus on the 6 recommendations from Ofsted <i>(Source: Full Council 15 July 2022)</i> .	BPG to consider update on progress on 1 February to confirm if wish to add to Committee work programme.
<b>Impact of COVID 19 on Children and Young People with SEND</b>	<b>Policy Development:</b> To assess the impact of the pandemic on SEND children and young people and how these impacts are being addressed <i>(Source: CYPSSC meeting 28 September 2022)</i>	BPG to consider on 1 February 2023
<b>Business Planning Group – to monitor</b>		
<b>School Placements</b>	<b>Policy Development:</b> To monitor the impact of any reduced birth rates on demand for school places, particularly small schools or rural areas and the impact this has on secondary schools <i>(Source: BPG 9 May 2022)</i> .	BPG to be kept updated on specific proposals and to consider if there are any areas that require scrutiny.
<b>Social Worker Recruitment and retention</b>	<b>Performance Monitoring</b> - To monitor the impact of the recruitment and retention initiatives in increasing the permanent social worker workforce <i>(Source: CYPSSC on 8 June 2022)</i> .	BPG will continue to monitor progress to identify if there is anything to add to the work Programme.
<b>SEND and Inclusion Strategy updates.</b>	<b>Policy Development</b> – To scrutinise any proposed changes or amendments to the SEND and Inclusion Strategy as a result of the outcomes of the SEND Green Paper <i>(Source: CYPSSC 12 July 2022)</i> .	BPG to monitor this and schedule scrutiny should any changes be proposed.
<b>Lessons Learnt from inquests</b>	<b>Performance Monitoring</b> – To scrutinise the lessons learnt and action plans following recent inquests, including if services are	BPG to have an update on 1 February 2023 once

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
	configured appropriately and if response to actions are sufficient to address any identified issues. This could include a focus on transitions. <i>(Source: CYPSSC 28 September 2022)</i>	inquests are complete to consider any potential areas for scrutiny.
<b>Scrutiny Task and Finish Groups</b>		
<b>Mental Health and Emotional Wellbeing of Children and Young People</b>	<p><b>Service Development</b> – to assess the provisions and plans in place to support young people’s mental health and emotional wellbeing and any areas of influence.</p> <p>A cross cutting TFG is being set up (led by HASC). Draft Terms of reference will be presented to HASC in November, with TFG expected to convene in early 2023. The TFG will be developed with, and have membership from CYPSSC.</p>	<b>In Development</b> – Terms of Reference to be agreed in November 2022 by HASC.
<b>Education and Learning Strategy 2022 - 2025</b>	<b>Policy Development</b> – To input and influence into the draft Education and Learning Strategy ahead of a final strategy being considered by the scrutiny Committee in January 2023 <i>(Source: CYPSSC 12 July 2022)</i>	<b>Complete</b> - One off TFG met on 6 October 2022 to consider the draft Strategy ahead of Consultation and Engagement to develop the strategy workstreams.
<b>Needs Assessments and EHCPs –Process, Practice and Delivery</b>	<b>Service Development</b> – 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>(Source: CYPSSC BPG)</i>	<b>On Hold</b> – an item on the SEND and Inclusion Strategy and EHCP performance was considered by Committee on 28 September. Any further areas for scrutiny or focus for a TFG to be identified once responses to recommendations have been considered.

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
<b>Visits/Briefings to support scrutiny</b>		
<b>Briefing: Children’s Residential Homes</b>	All member briefing on Children’s Residential Homes and Placement challenges ( <i>Source: CYPSSC 28 September 2022</i> )	7 December 2022 2pm – 3.30pm

This page is intentionally left blank



## Scrutiny Business Planning Checklist

<b>Priorities</b>	<p>Is the topic:</p> <ul style="list-style-type: none"> <li>• a corporate or service priority? In what way?</li> <li>• an area where performance, outcomes or budget are a concern? How?</li> <li>• one that matters to residents? Why?</li> <li>• key decision preview, policy development or performance?</li> </ul>
<b>What is being scrutinised and why?</b>	<ul style="list-style-type: none"> <li>• What should the scrutiny focus be? What key lines of enquiry should be covered?</li> <li>• Where can the committee add value, what impact can scrutiny have?</li> <li>• What is the desired outcome from scrutiny?</li> </ul>
<b>When and how to scrutinise?</b>	<ul style="list-style-type: none"> <li>• When can the committee have most influence? (Is the committee getting involved at the right time, or the earliest opportunity?)</li> <li>• What is the best approach - committee, TFG, one-off small group, informal briefing or written update?</li> <li>• What research, visits or other activities could complement the scrutiny?</li> <li>• Would scrutiny benefit from external witnesses or evidence?</li> </ul>
<b>Is the work programme focused and achievable?</b>	<ul style="list-style-type: none"> <li>• Have priorities changed – should any work be brought forward, stopped or put back?</li> <li>• Can there be fewer items for more in-depth consideration?</li> <li>• Is there a balance between policy development, performance monitoring and key decision preview?</li> <li>• Has sufficient capacity been retained for future work?</li> </ul>

This page is intentionally left blank



## 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 sitting in public. The meetings are also available to watch online via our [webcasting website](#). The [schedule of monthly Cabinet meetings](#) is available on the website.

The Forward Plan is updated regularly and key decisions can be taken on any day in the month if they are not taken at Cabinet meetings. The [Plan](#) is available on the website. [Published decisions](#) are also available via the website.

A key decision is one which:

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

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

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

### Finance, assets, performance and risk management

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

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

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

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

**Published: 1 November 2022**

## Forward Plan Summary

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

<b>Decision Maker</b>	<b>Subject Matter</b>	<b>Date</b>
Director of Children, Young People and Learning	Commissioning of specialist support staff to assist delivery of the Family Safeguarding Model for Children and Young People (Rolling Entry)	Between July 2022 and November 2022
Director of Children, Young People and Learning	Award of contract for refurbishment of Contact Centre at Orchard House Children's Home	November 2022
Director of Children, Young People and Learning	Award of contract for remodelling and refurbishment of Orchard House Children's Home	November 2022
Director of Children, Young People and Learning	Extension of the Child and Adolescent Multi-Disciplinary Psychological Service contract	November 2022
Cabinet Member for Learning and Skills	Proposed Expansion of Yapton CE Primary School - Allocation of Design Fees	November 2022
Assistant Director (Property and Assets)	Award of contract for construction of an All Weather Pitch at The Forest School, Horsham	November 2022
Assistant Director (Property and Assets)	Award of Contract for the Extension of the Changing Rooms at Midhurst Rother College, Midhurst	November 2022
Assistant Director (Property and Assets)	Allocation of S106 Funding to create provision for accommodating bulge classes at Sir Robert Woodard Academy, Lancing	November 2022
Assistant Director (Property and Assets)	Award of contract for delivery of a Special Support Centre at Maidenbower Infants School, Crawley	November 2022
Cabinet Member for Learning and Skills	Allocation of Funding for Expansion of QEII Silver Jubilee School, Horsham	November 2022
Cabinet Member for Learning and Skills	Allocation of Funding for Design Fees for Expansion of Brantridge School, Staplefield, Haywards Heath	November 2022
Assistant Director (Property and Assets)	Award of contract for works to expand the Special Support Centre at West Park CE Primary School, Worthing	November 2022
Cabinet Member for Learning and Skills	Allocation of Funding for Schools Access Initiative	November 2022
Cabinet Member for Learning and Skills	Phase 2 Special Support Centre Programme - Warden Park Secondary Academy - Allocation of Additional Funding for Project Delivery	November 2022
Cabinet Member for Learning and Skills	Commissioning of an Adult Community Education Service	November 2022
Cabinet Member for Learning and Skills	Allocation of funding for creation of a Satellite Site for Fordwater School, Chichester	November 2022
Assistant Director (Property and Assets)	Allocation of S106 funding to enable expansion of St Wilfrid's Catholic School, Crawley	November 2022
Assistant Director (Property and Assets)	Allocation of S106 funding to enable expansion of The Holy Trinity CE Secondary School, Crawley	November 2022

Assistant Director (Property and Assets)	Award of contract for works to expand Lindfield Primary Academy, Haywards Heath	November 2022
Cabinet Member for Learning and Skills	Review of primary age pupil provision across the Worthing and Durrington area	November 2022
Director of Children, Young People and Learning	Award of places on the Framework for Short Breaks for Disabled Children and Young People	December 2022
Assistant Director (Property and Assets)	Award of Contract for delivery of the new Secondary School in Burgess Hill	December 2022
Assistant Director (Property and Assets)	Award of contract for the expansion project to accommodate bulge classes at Downlands Community School, Hassocks	December 2022
Assistant Director (Property and Assets)	Award of contract for the replacement of modular teaching accommodation at Slinfold CE Primary School	December 2022

## Children and Young People

### Director of Children, Young People and Learning

<b>Commissioning of specialist support staff to assist delivery of the Family Safeguarding Model for Children and Young People (Rolling Entry)</b>	
<p>As part of the redesign of Children’s Services the Council is implementing a Family Safeguarding Model of practice which requires specialist staff to deliver services to support adults in families open to Children’s Social Care.</p> <p>Whilst the County Council and Health provides some of these services, the Family Safeguarding Model is an integrated approach with co-located teams made up of all the services required to provide an effective intervention. Therefore, it will be necessary to work with partner service providers to contribute to delivering elements of the wrap-around support for families, particularly those facing issues with mental health, domestic abuse and substance misuse.</p> <p>The partner service providers will be those already delivering mental health support (Sussex Partnership Foundation Trust and/or Sussex Community Foundation Trust), substance misuse support (Change, Grow, Live), and domestic abuse support (the Probation Service), in line with nationally recognised best practice.</p> <p>In August 2022 the Director for Children, Young People and Learning approved the award of contracts to Change, Grow, Live and The Probation Service for the provision of specialist staff (<a href="#">decision OKD24 (22/23)</a> refers).</p> <p>The Director for Children, Young People and Learning will be asked to approve the direct award of contracts to Sussex Partnership Foundation Trust and/or Sussex Community Foundation Trust to source the provision of mental health support staff to support delivery of the Family Safeguarding Model.</p>	
<b>Decision by</b>	Director of Children, Young People and Learning (Lucy Butler)
<b>Date added</b>	3 May 2022
<b>Month</b>	Between July 2022 and November 2022
<b>Consultation/ Representations</b>	No consultees currently identified.

Agenda Item 7  
Appendix C

	Representations concerning this proposed decision can be made to the decision-maker, via the report author, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	
<b>Author</b>	Stephen Humphries
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Director of Children, Young People and Learning**

<b>Award of contract for refurbishment of Contact Centre at Orchard House Children's Home</b>	
<p>Orchard House children's home in Cuckfield is part of the County Council's Residential Service. The buildings at the site provide a range of services including court-ordered supervised contact between children and families.</p> <p>The Cabinet Member for Children and Young People approved the allocation of funding for remodelling the wider Orchard House site and the launch of two separate procurement processes to undertake the works, with the refurbishment of the contact centre being one of these tender opportunities (decision <a href="#">CYP04(21/22)</a> refers)</p> <p>The Cabinet Member also delegated authority for the award of the contracts to carry out the works. Therefore, on completion of the procurement process the Director of Children, Young People and Learning will be requested to approve the award of a contract to carry out the refurbishment of the contact centre to the successful provider.</p>	
<b>Decision by</b>	Director of Children, Young People and Learning (Lucy Butler)
<b>Date added</b>	13 April 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	<p>Finance Legal Procurement</p> <p>Representations concerning this proposed decision can be made to the Director of Children, Young People and Learning, via the contact officer, by the beginning of the month in which the decision is due to be taken.</p>
<b>Background documents</b> (via website)	Cabinet Member Decision CYP04(21/22)
<b>Author</b>	Thomas Strivens Tel: 033 022 22082
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Director of Children, Young People and Learning**

<b>Award of contract for remodelling and refurbishment of Orchard House Children's Home</b>	
<p>Orchard House children's home in Cuckfield caters for residential placements and short breaks for children with disabilities, with capacity for up to 16 children at one time.</p> <p>The Cabinet Member for Children and Young People approved the allocation of funding and the launch of a procurement to undertake remodelling and refurbishment works to modernise the home and improve the facilities for those children resident there and those who undertake short breaks at the home (decision <a href="#">CYP04(21/22)</a> refers).</p> <p>The Cabinet Member also delegated authority for the award of the contract to carry out the works. Therefore, on completion of the procurement process, the Director of Children, Young People and Learning will be requested to approve the award of a contract to the successful provider.</p>	
<b>Decision by</b>	Director of Children, Young People and Learning (Lucy Butler)
<b>Date added</b>	13 April 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	<p>Finance Legal Procurement</p> <p>Representations concerning this proposed decision can be made to the Director of Children, Young People and Learning, via the contact officer, by the beginning of the month in which the decision is due to be taken.</p>
<b>Background documents</b> (via website)	Cabinet Member Decision CYP04 (21/22)
<b>Author</b>	Thomas Strivens Tel: 033 022 22082
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Director of Children, Young People and Learning**

<b>Extension of the Child and Adolescent Multi-Disciplinary Psychological Service contract</b>	
<p>In March 2019 the Director of Children and Family Services approved the award of a contract for Integrated Child Psychology Services to Sussex Partnership Foundation Trust (SPFT) for an initial period of three years from 1 October 2019; the contract has an option for an extension of a further 2 years (<a href="#">Decision OKD26 (18/19)</a> refers). A subsequent change of name for the contract to Child and Adolescent Multi-disciplinary Services (CHAMPS) was agreed in December 2019.</p> <p>The CHAMPS contract delivers psychological services across a range of needs with the largest cohort being Children we Care For. As the initial period of the contract is due to expire soon, to ensure that these services can continue it is proposed to extend the contract. As part of the extension options for potential contract variations are also being explored.</p>	

Agenda Item 7  
Appendix C

The Director of Children, Young People and Learning will be asked to approve the extension of the CHAMPS contract and any agreed variations.	
<b>Decision by</b>	Director of Children, Young People and Learning (Lucy Butler)
<b>Date added</b>	29 September 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	No consultees currently identified.  Representations concerning this proposed decision can be made to the decision-maker, via the report author, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	None
<b>Author</b>	Matthew Thomas
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

## Learning and Skills

### Cabinet Member for Learning and Skills

<b>Proposed Expansion of Yapton CE Primary School - Allocation of Design Fees</b>	
<p>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 <a href="#">Planning School Places document</a>.</p> <p>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.</p> <p>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.</p> <p>The Cabinet Member for Learning and Skills will be asked to approve the allocation of funds to enable the design work to commence.</p>	
<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)



<b>Date added</b>	24 November 2021
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	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
<b>Background documents</b> (via website)	None
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<b>Award of contract for construction of an All Weather Pitch at The Forest School, Horsham</b>	
<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 Forest School (Decision reference <a href="#">ES02(20/21)</a>). In order to mitigate the impact of the loss of the playing field an All Weather Pitch will be constructed at The Forest School.</p> <p>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.</p> <p>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 (<a href="#">Decision LS05(21/22)</a> refers). The Cabinet Member also delegated authority to the then Director of Property and Assets to award the contract for the project.</p> <p>The Assistant Director (Property and Assets) will be asked to approve the award of contract for the proposed project at The Forest School.</p>	
<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	11 January 2021
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Procurement Legal Finance  Representations concerning this proposed decision can be made to the Assistant Director (Property & Assets), via the contact officer, by the beginning of the month in which the decision is due to be taken.

Agenda Item 7  
Appendix C

<b>Background documents</b> (via website)	None
<b>Author</b>	Liam Hayward Tel: 033 022 22002
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<b>Award of Contract for the Extension of the Changing Rooms at Midhurst Rother College, Midhurst</b>	
<p>Midhurst Rother College is an Academy Secondary School providing education for pupils aged 11 to 18 in the Midhurst/Petworth area and surrounding areas.</p> <p>In March 2022 the Cabinet Member for Learning and Skills agreed that funding was allocated for the provision of additional changing facilities (Decision reference <a href="#">LS16 (21/22)</a> refers); these additional facilities will enable the school to increase its Published Admission Number to 240 in all year groups. As part of the decision authority was delegated to the Assistant Director (Property and Assets) that, subject to receipt of planning permission and statutory consents, a construction contract should be entered into with the successful tenderer.</p> <p>A procurement is being undertaken and, on conclusion, the Assistant Director (Property and Assets) will be asked to approve the award of the construction contract to the successful tenderer.</p>	
<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	1 April 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	<p>Procurement Legal Finance</p> <p>Representations concerning this proposed decision can be made to the Assistant Director (Property and Assets), via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
<b>Background documents</b> (via website)	Cabinet Member Decision Report LS16( 21/22)
<b>Author</b>	Lydia Schilbach Tel: 033022 25832
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

**Allocation of S106 Funding to create provision for accommodating bulge classes at Sir Robert Woodard Academy, Lancing**

Following a review of pupil projections for starting secondary school in Shoreham and Lancing in 2022, it is necessary to provide for two bulge classes of 30 pupils at Sir Robert Woodard Academy for September 2022 to ensure sufficient places are available for those starting secondary school.

The project will provide additional general teaching accommodation in modular accommodation and external dining facilities, enabling the school to accommodate a temporary increase in pupil numbers. This will be funded by monies from S106 funds which have been received specifically for creating additional secondary aged capacity within the planning area at Sir Robert Woodard Academy.

The Assistant Director (Property and Assets) will be asked to approve the budget required for delivering the expansion project at Sir Robert Woodard Academy in Lancing.

<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	13 April 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the Assistant Director (Property and Assets), via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	None
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

**Award of contract for delivery of a Special Support Centre at Maidenbower Infants School, Crawley**

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 CAB03\(19/20\)](#) refers). In October 2020 the Cabinet Member for Education and Skills approved the allocation of design fees to progress 6 of the Special Support Centres (SSCs) including Maidenbower Infants School in Crawley ([Decision reference ES09 \(20/21\)](#))

Agenda Item 7  
Appendix C

Since that approval further design work has been undertaken and costed in relation to delivery of the SSC at Maidenbower Infants School.

As part of a separate key decision process the Cabinet Member for Learning and Skills will be asked to approve the allocation of capital funding for delivery of the SSC and to delegate authority to launch a procurement for the necessary works.

Following completion of the procurement exercise the Assistant Director (Property and Assets) will be asked to approve the award of the construction contract to the preferred provider for the construction phase, of the project to provide a Special Support Centre at Maidenbower Infants School.

<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	25 May 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Maidenbower Infant School Maidenbower Junior School  Representations concerning this proposed decision can be made to the decision maker, via the officer contact, by the beginning of the month in which the decision is due to be taken
<b>Background documents</b> (via website)	None
<b>Author</b>	Katerina Evans-Makrakis Tel: 07597 526870
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Cabinet Member for Learning and Skills**

**Allocation of Funding for Expansion of QEII Silver Jubilee School, Horsham**

The [Special Educational Needs and Disability \(SEND\) Strategy 2019-2024](#) aims to provide high quality local education provision for children and young people with SEND and optimise value for money from the High Needs Block of the Dedicated Schools Grant. As part of the development of the SEND Strategy, the County Council has identified an increased demand for extra provision in Special Schools across West Sussex to meet increasing needs.

Following a review of current numbers on roll, projected needs and the existing accommodation at QEII School in Horsham the need for further additional accommodation has been identified, to enable the school to accommodate up to 65 additional young people in a phased approach from September 2022. The school caters for 2 to 19 year olds with Special Educational Needs.

It is proposed that the additional provision is provided on a satellite site in Horsham, to be leased by the County Council. Refurbishment work will be required to ensure the accommodation at the satellite site is appropriate for the pupils who will be located there. The additional physical space created through this work will enable QEII School to accommodate the most complex young people with SEND.

The feasibility work for the project to accommodate the pupils has been commissioned. Following detailed design and associated cost estimates the Cabinet Member for Learning

and Skills will be asked to approve the allocation of the funds required to enable the project to proceed.	
<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
<b>Date added</b>	28 June 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the decision maker via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	None
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Cabinet Member for Learning and Skills**

<b>Allocation of Funding for Design Fees for Expansion of Brantridge School, Staplefield, Haywards Heath</b>	
<p><a href="#">The Special Educational Needs and Disability (SEND) Strategy 2019-2024</a> sets out the aim to provide high quality local education provision for children and young people with SEND and optimise value for money from the High Needs Block of the Dedicated Schools Grant. As part of the development of the SEND Strategy, the County Council has identified an increased demand for extra provision in Special Schools across West Sussex to meet increasing needs.</p> <p>Brantridge School in Staplefield is an Academy that caters for 48 6 to 11 year olds with Special Educational Needs including Social, Emotional and Mental Health Needs. To assist in managing the growing demand for places an increase in pupil numbers and a change in age range to incorporate secondary aged pupils has recently been agreed, meaning that overall provision will rise from 48 to 128 places in total.</p> <p>The need to create a secondary block has been identified to enable the school to accommodate these 80 additional secondary aged young people in a phased approach.</p> <p>The viability work for the project to accommodate the pupils has now been completed. Following detailed feasibility and associated cost estimates the Cabinet Member for Learning and Skills will be asked to approve the allocation of the funds required to enable full design to proceed.</p>	
<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
<b>Date added</b>	17 June 2022
<b>Month</b>	November 2022

Agenda Item 7  
Appendix C

<b>Consultation/ Representations</b>	Representations concerning this proposed decision can be made to the decision maker via the author or officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	None
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<b>Award of contract for works to expand the Special Support Centre at West Park CE Primary School, Worthing</b>	
<p>The County Council has a statutory duty to provide sufficient school places for all children who need a place. Increasing provision for children and young people with Special Educational Needs and Disabilities (SEND) through the creation of additional places in Special Support Centres (SSCs) will assist with the aim of enabling children to attend school locally..</p> <p>In November 2021 the Cabinet Member for Learning &amp; Skills approved the allocation of funding for the expansion and redesignation of the SSC at West Park Primary School (<a href="#">decision LS09 (21/22)</a> refers). As part of the decision the Cabinet Member also delegated authority to the then Director of Property and Assets to undertake a procurement exercise and to enter into a contract for delivery of the project.</p> <p>A procurement process is being undertaken and, on conclusion, the Assistant Director (Property and Assets) will be asked to approve the award of contract for the expansion of the West Park Primary School SSC.</p>	
<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	13 April 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Procurement Legal Finance  Representations concerning this proposed decision can be made to the Assistant Director (Property and Assets) via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	Cabinet Member Decision LS09 (21/22)
<b>Author</b>	Katerina Evans-Makrakis Tel: 07597 526870
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Cabinet Member for Learning and Skills**

<b>Allocation of Funding for Schools Access Initiative</b>	
<p>The County Council encourages the inclusion, where appropriate, of all pupils with disabilities in mainstream schools. To assist in enabling this it is proposed that additional funds are approved for the Schools Access Initiative budget to fund adaptations and improvements to school buildings to ensure their accessibility to pupils where reasonably practicable. This will improve the educational and social outcomes for children and their families and reduce the requirement for more costly specialist Special Educational Needs and Disabilities (SEND) provision. Works funded by the budget could include installing hygiene facilities, ramps and making acoustic improvements.</p> <p>In February 2022 the County Council approved an allocation of £250,000 for the Schools Access Initiative for the 2022/23 financial year. The Cabinet Member for Learning and Skills will be asked to approve the allocation of additional funding from Basic Need Capital Provision to provide a School Access Initiative budget for 2023/24 to 2026/27.</p>	
<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
<b>Date added</b>	26 July 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	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.
<b>Background documents</b> (via website)	None
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Cabinet Member for Learning and Skills**

<b>Phase 2 Special Support Centre Programme - Warden Park Secondary Academy - Allocation of Additional Funding for Project Delivery</b>	
<p>There is a need to increase provision for children and young people with Special Educational Needs and Disabilities (SEND) through the creation of additional places in Specialist Support Centres that are attached to mainstream schools and academies. This will assist with the aim of enabling children to attend school locally.</p> <p>In December 2019 Cabinet approved the proposal to develop Phase two of the project for opening additional Special Support Centres in accordance with capital governance processes (<a href="#">decision reference CAB03(19/20)</a>). In October 2020 the Cabinet Member for Education and Skills approved the allocation of design fees to progress 6 of the Special Support Centres (SSC) including expanding the SSC at Warden Park Academy to create additional places (<a href="#">Decision reference ES09 (20/21)</a>).</p>	

Agenda Item 7  
Appendix C

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 Warden Park Secondary Academy (decision [ES10 \(20/21\)](#) refers).

Since that approval further design work has been undertaken and costed in relation to expanding the SSC at Warden Park Academy. This indicates that additional funding will be required over and above the S106 allocation to deliver the works required.

The Cabinet Member for Learning and Skills will be asked to approve the allocation of additional capital funding from the Capital Programme to enable the project to create additional places at the Special Support Centre at Warden Park Academy to proceed.

<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
<b>Date added</b>	26 July 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	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
<b>Background documents</b> (via website)	None
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	

**Cabinet Member for Learning and Skills**

**Commissioning of an Adult Community Education Service**

Adult learning is a non-statutory provision, externally funded via the Department for Education through the Education Skills Funding Agency (ESFA). The County Council receive a £3.1m Adult Education Budget each year from the ESFA which funds the provision of learning for adults to obtain skills or qualifications and/or enhance their wellbeing.

The County Council currently provides adult education through a subcontracting model and the term of the current contract is due to expire during 2023. Future options for the delivery model for Adult Learning are therefore being considered to align with a new approach for Adult Community Education that is being developed to respond to the current context.

The Cabinet Member for Learning and Skills will be asked to approve the new approach to Adult Community Education and the launch of a procurement exercise for the delivery of Adult Learning from August 2023. The Cabinet Member will also be asked to approve the delegation of authority to the Assistant Director (Education and Skills) to award the contract/s to the successful provider/s.

<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
<b>Date added</b>	1 August 2022



<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Adult Education Providers  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.
<b>Background documents</b> (via website)	None
<b>Author</b>	Derry Richardson Tel: 033022 27652
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### Cabinet Member for Learning and Skills

<b>Allocation of funding for creation of a Satellite Site for Fordwater School, Chichester</b>	
<p>The <a href="#">Special Educational Needs and Disability (SEND) Strategy 2019-2024</a> aims to provide high quality local education provision for children and young people with SEND and optimise value for money from the High Needs Block of the Dedicated Schools Grant. As part of the development of the SEND Strategy, the County Council has identified an increased demand for extra provision in Special Schools across West Sussex to meet increasing needs.</p> <p>Fordwater School in Chichester caters for 144 pupils aged 2 to 19 with severe and complex learning difficulties. To assist in managing the growing demand for places additional accommodation to enable the school to expand is required. In August 2022 a decision was taken by the Cabinet Member for Finance and Property (decision <a href="#">FP06 (22/23)</a> refers) to lease a building at Chichester High School to create a satellite site for Fordwater School which will offer provision for secondary aged pupils. This will enable Fordwater's capacity to increase from 144 to 184 places in total in a phased approach from September 2022.</p> <p>Remodelling work will be required to ensure the accommodation at the satellite site is appropriate for the pupils who will be located there.</p> <p>The Cabinet Member for Learning and Skills will be asked to approve the allocation of the funds required to enable a contractor to be appointed to undertake the remodelling works required.</p>	
<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
<b>Date added</b>	24 August 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	No consultees currently identified.  Representations concerning this proposed decision can be made to the decision maker via the report author by the beginning of the month in which the decision is due to be taken.

Agenda Item 7  
Appendix C

<b>Background documents</b> (via website)	
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<b>Allocation of S106 funding to enable expansion of St Wilfrid's Catholic School, Crawley</b>	
<p>St Wilfrid's Catholic School in Crawley is currently a 5 form entry (5FE) 11-16 Secondary School. The school has grown in recent years to meet the demand for places, taking bulge classes of 30 pupils in each of the last three years. This has led to the requirement for additional accommodation to enable the school to become a 6FE 11-16 Secondary School in all year groups.</p> <p>It is proposed that a new teaching block incorporating 6 classrooms, office space, toilets and storage is provided. The intention is to fund the expansion project using received Section 106 funds which must be spent on additional secondary educational infrastructure and/or equipment in Crawley.</p> <p>It is intended that the expansion is delivered as a school managed project. Therefore, following detailed design and associated cost estimates provided by the school, the Assistant Director (Property and Assets) will be asked to approve the allocation of the S106 funds to the school to enable the project to proceed.</p>	
<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	12 August 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	<p>Cabinet Member for Learning and Skills</p> <p>Representations concerning this proposed decision can be made to the Assistant Director (Property and Assets) via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
<b>Background documents</b> (via website)	
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<b>Allocation of S106 funding to enable expansion of The Holy Trinity CE Secondary School, Crawley</b>	
<p>The Holy Trinity CE Secondary School in Crawley is currently a 7 form entry (7FE) 11-18 Secondary School. To meet the increased need for pupil places in Crawley and the wider</p>	

area, it is necessary to accommodate a bulge class of 30 pupils at the school in September 2022. Projections indicate an ongoing demand for additional Secondary places and therefore it is proposed that the school be expanded from 7FE to 8FE (210 to 240 per year) to meet the demand. Additional accommodation is required to enable the school to become an 8FE 11-18 Secondary School in all year groups.

It is proposed that a new teaching block incorporating 6 classrooms, office space, toilets and storage is provided. The intention is to fund the expansion project using received Section 106 funds which must be spent on additional secondary educational infrastructure and/or equipment in Crawley.

It is intended that the expansion is delivered as a school managed project. Therefore, following detailed design and associated cost estimates provided by the school, the Assistant Director (Property and Assets) will be asked to approve the allocation of the S106 funds to the school to enable the project to proceed.

<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	12 August 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Cabinet Member for Learning and Skills  Representations concerning this proposed decision can be made to the Assistant Director (Property and Assets) via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	
<b>Author</b>	Leigh Hunnikin Tel: 033 022 23051
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

#### **Assistant Director (Property and Assets)**

##### **Award of contract for works 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 was necessary to provide for a bulge class of 30 pupils at Lindfield Primary Academy. The additional pupils started at the school in September 2021 with temporary arrangements in place to accommodate the extra children.

It is proposed to expand the school by creating 1 additional classroom as an extension to the existing school buildings, along with other necessary associated works, to provide permanent provision for this bulge class.

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 then 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

Agenda Item 7  
Appendix C

would require an allocation in excess of £500,000; following a feasibility study the works required at Lindfield Primary will exceed this value, meeting the criteria for an individual officer key decision.

The Assistant Director (Property and Assets) will be asked to approve the award of contract for the expansion project.

<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	3 October 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	None currently identified  Representations concerning this proposed decision can be made to the decision maker, via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background documents (via website)</b>	None
<b>Author</b>	Katerina Evans-Makrakis Tel: 07597 526870
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Cabinet Member for Learning and Skills**

**Review of primary age pupil provision across the Worthing and Durrington area**

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 number of pupil places needed is reviewed annually and the requirements across the county are set out in the annual update of the [Planning School Places document](#).

Pupil projections for the Worthing & Durrington locality of schools suggest there is a significant surplus provision of places at primary schools in the borough. After engagement with headteachers and the school governing bodies across the Worthing and Durrington area a number of planned changes in admission numbers and school organisation are proposed, with effect from September 2024 entry, to reduce this surplus. These potential changes will be the subject of public consultation, in accordance with Department for Education guidance, to seek views and comments from interested parties and assist in further shaping the proposals.

The Cabinet Member for Learning & Skills will be asked to agree that public consultation can be commenced on options to reduce the surplus provision of primary places in the Worthing and Durrington area.

<b>Decision by</b>	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
<b>Date added</b>	18 October 2022
<b>Month</b>	November 2022
<b>Consultation/ Representations</b>	Parents, pupils, governing bodies and local school communities. Church of England and Catholic Diocese

	Representations concerning this proposed decision can be made to the decision maker via the officer contact, by the beginning of the month in which the decision is due to be taken.
<b>Background documents</b> (via website)	None
<b>Author</b>	Graham Olway Tel: 033 022 23029
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

### Director of Children, Young People and Learning

<b>Award of places on the Framework for Short Breaks for Disabled Children and Young People</b>	
<p>In September 2022, the Cabinet Member for Learning and Skills approved the commencement of a procurement process for the procurement of Short Breaks for children and young people (decision <a href="#">(LS06 (22/23))</a> refers) from 1 April 2023. The Framework will enable the purchase of Short Breaks for children and young people for an initial term of 4 years with the option to extend for a further 3 years.</p> <p>As part of the decision the Cabinet Member also delegated authority to the Director of Children, Young People and Learning to award places on the Framework for the provision of Short Breaks.</p> <p>The procurement is being undertaken and, on conclusion, the Director of Children, Young People and Learning will be asked to award places on the Framework to suppliers that meet the criteria and standards required.</p>	
<b>Decision by</b>	Director of Children, Young People and Learning (Lucy Butler)
<b>Date added</b>	29 September 2022
<b>Month</b>	December 2022
<b>Consultation/ Representations</b>	<p>No consultees currently identified.</p> <p>Representations concerning this proposed decision can be made to the decision-maker, via the report author, by the beginning of the month in which the decision is due to be taken.</p>
<b>Background documents</b> (via website)	None
<b>Author</b>	Michael Rhodes-Kubiak Tel: 033 022 24511
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<b>Award of Contract for delivery of the new Secondary School in Burgess Hill</b>	
<p>The new 6 form entry Secondary School and Special Support Centre to be built in the Brookleigh (formerly known as Northern Arc) development will provide 900 pupil places to the Burgess Hill area.</p> <p>In July 2022 the Cabinet Member for Learning &amp; Skills approved a budget allocation of £53.845m for delivery of the new school and delegated authority to the Assistant Director (Property &amp; Assets) to enter into a contract or contracts to enable the progression of the project within the overall agreed budget (<a href="#">decision LS04(22/23)</a> refers).</p> <p>Procurement of this scheme is taking place using the Southern Construction Framework. On conclusion of the procurement, approval will be sought to appoint the main contractor under a Pre-Construction Services Agreement.</p> <p>The Assistant Director (Property and Assets), in consultation with the Cabinet Member for Learning and Skills, will be asked to approve the appointment of and to enter into a Pre-construction Services Agreement with the successful contractor to deliver the Burgess Hill Northern Arc Secondary School project.</p>	
<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	3 October 2022
<b>Month</b>	December 2022
<b>Consultation/ Representations</b>	Cabinet Member for Learning and Skills Representations concerning this proposed decision can be made to the decision maker, via the officer contact, by the beginning of the month in which the decision is due to be taken
<b>Background documents</b> (via website)	None
<b>Author</b>	Lydia Schilbach Tel: 033022 25832
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<b>Award of contract for the expansion project to accommodate bulge classes at Downlands Community School, Hassocks</b>	
<p>Following a review of pupil projections for starting secondary school in Mid Sussex, and particularly in Hassocks, due to increasing pupil numbers it is necessary to provide for a bulge class of 30 pupils at Downlands School in September 2022 and September 2023, creating a total of 60 additional places. To accommodate this temporary increase in pupil numbers a project will be delivered to invest in teaching and non-teaching areas at the school.</p> <p>In September 2022, the Assistant Director (Property and Assets) approved the allocation of £2.3m of received S106 contributions to fund the expansion and to procure the delivery of works as set out in Decision <a href="#">ODK26 (22/23)</a>.</p>	

<p>A procurement has been undertaken and the Assistant Director (Property and Assets) will be asked to approve the award of the construction contract to the preferred provider for the expansion project at Downlands Community School.</p>	
<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	27 October 2022
<b>Month</b>	December 2022
<b>Consultation/ Representations</b>	<p>No consultees currently identified.</p> <p>Representations concerning this proposed decision can be made to the decision maker via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
<b>Background documents</b> (via website)	None
<b>Author</b>	Matthew Wakefield Tel: 07597 528007
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553

**Assistant Director (Property and Assets)**

<p><b>Award of contract for the replacement of modular teaching accommodation at Slinfold CE Primary School</b></p>	
<p>Slinfold CE Primary School is a 140 place Primary School for 4–11-year-olds incorporating five classrooms and a pre-school on site. Two of the five classrooms are in 30-year-old modular classrooms, which have significant suitability and condition issues due to the age of the buildings, and are nearing the end of their life.</p> <p>In December 2021, the Cabinet Member for Learning and Skills approved the allocation of £1.158m funding to replace the modular classrooms with a two class extension and delegated authority to the then Director of Property and Assets to award the contract (<a href="#">Decision LS12 (21/22)</a> refers).</p> <p>A procurement has been undertaken and the Assistant Director (Property and Assets) will be asked to approve the award of the construction contract to the preferred provider for the construction phase of the project to replace the classrooms at Slinfold CE Primary School.</p>	
<b>Decision by</b>	Assistant Director (Property and Assets) (Andrew Edwards)
<b>Date added</b>	27 October 2022
<b>Month</b>	December 2022
<b>Consultation/ Representations</b>	<p>No consultees currently identified.</p> <p>Representations concerning this proposed decision can be made to the decision maker, via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>

Agenda Item 7  
Appendix C

<b>Background documents</b> (via website)	None
<b>Author</b>	Matthew Wakefield Tel: 07597 528007
<b>Contact</b>	Wendy Saunders Tel: 033 022 22553