

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

www.westsussex.gov.uk

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



20 September 2022

Children and Young People's Services Scrutiny Committee

A meeting of the Committee will be held at **10.30 am** on **Wednesday, 28 September 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>.

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Agenda

- 10.31 am 1. **Declarations of Interests**
- Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt please contact Democratic Services before the meeting.
- 10.33 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.
- 10.38 am 3. **Minutes of the last meetings of the Committee** (Pages 5 - 22)
- The Committee is asked to agree the minutes of the meetings held on 8 June and 12 July 2022.
- 10.43 am 4. **Responses to Recommendations** (Pages 23 - 24)
- The Committee is asked to note the responses to recommendations made at the 8 June and 12 July meetings.

- 10.48 am 5. **SEND and Inclusion Strategy 2019-2024 - Delivery and Performance** (To Follow)
- Report by Assistant Director of Education and Skills.
- The Committee is asked to consider the performance and progress of the SEND and Inclusion Strategy to date against its objectives, including current performance on Education, Health and Care Plans.
- 12.18 pm 6. **Performance and Resources Report 2022-23 - Quarter 1 - April-June 2022** (Pages 25 - 68)
- 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 April to June 2022.
- 1.18 pm 7. **Work Programme Planning and Possible Items for Future Scrutiny** (Pages 69 - 96)
- 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.
- 1.23 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.
- 1.25 pm 9. **Date of Next Meeting**
- The next meeting of the Committee will be held on 16 November 2022 at 10.30 am at County Hall, Chichester. Probable agenda items include:
- Performance and Resources Report 2022-23 – Quarter 2 – covering July-September 2022
- Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 4 November 2022.

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

Webcasting

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Children and Young People's Services Scrutiny Committee

8 June 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	Cllr Hall	Cllr Sparkes
Cllr Baldwin	Cllr McGregor	Mr Gurling, From 11am
Cllr Burgess, From 10.53am	Cllr Mercer	Mrs Norman
Cllr Cherry	Cllr Payne	
Cllr Cornell	Cllr Smith	

Apologies were received from Cllr Duncton and Mr Cristin

Absent: Mrs Ryan

Also in attendance: Cllr N Jupp and Cllr Russell

1. Election of Chairman

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

1.2 Cllr Smith was proposed for the position of Chairman for one year by Cllr Cornell and seconded by Cllr Cherry.

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

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

2. Election of Vice-Chairman

2.1 Cllr Baldwin was proposed for the position of Vice-Chairman for one year by Cllr McGregor and seconded by Cllr Sparkes.

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

2.3 A secret ballot was won by Cllr Baldwin by seven votes to four.

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

3. Business Planning Group Membership

3.1 Resolved – that the Committee appoints the following members to its Business Planning Group: Cllr Linehan, Cllr Baldwin, Cllr Cornell, Cllr McGregor and Cllr Mercer.

4. Declarations of Interests

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

4.2 Cllr Mercer declared a personal interest as the Chair of the Orchard Hill College Academy Trust.

4.3 Cllr Linehan declared a personal interest as the parent of a child with special educational needs.

4.4 Cllr Smith declared a personal interest as the parent of a child with special educational needs.

5. Urgent Matters

5.1 No urgent matters were raised.

6. Minutes of the last meeting of the Committee

6.1 The Director of Children, Young People and Learning updated the Committee on a meeting she had attended with at the Department for Education (DfE) on the 21 March 2022, to discuss the County Council's participation in the delivering better value in SEND support programme and the safety valve intervention programme. The County Council would be part of the second phase which was expected to start in autumn 2022.

6.2 A Committee Member asked if there would be an opportunity for Cabinet Member for Education and Skills to report on the delays to the Capital Programme connected with water neutrality and it was agreed to ask Cllr Jupp to circulate a briefing outside of the meeting.

6.3 It was highlighted that under point 54.2 the reference to Task Force Group should be corrected to Task and Finish Group.

6.4 Resolved – That the minutes of the meeting held on 9 March 2022 be approved as a correct record, subject to the amendment as reflected in 6.3, and signed by the Chairman.

7. Regulatory Scrutiny of Children's Services and Children's Workforce Development

7.1 The Cabinet Member for Children and Young People, Cllr Russell, introduced the item which she felt was a positive report but acknowledged that there were challenges, particularly in terms of recruitment, which was a national issue. The service was at a crucial juncture with one final monitoring visit before the full inspection (expected early 2023) and staff

were focussing hard on practice inconsistencies, the recruitment position and transition to the family safeguarding model.

7.2 The Assistant Director (Children First Transformation), Mr Clark, introduced the report, which set out some key issues from external regulators, from Ofsted and the DfE, along with information on staffing levels.

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

7.4 With the removal of the requirement to create a Children's Trust, the role of the Commissioner had been stepped down, however John Coughlan had agreed to be the independent chairman of the **Improvement Board**. The Director of Children, Young People and Learning agreed to share details with the Scrutiny Committee of the make-up of the Improvement Board and confirmed that recommendations from the Scrutiny Committee were fed into the Improvement Board. It was agreed to invite John Coughlan to a Scrutiny Committee meeting to gain his independent perspective on the progress made on the improvement journey.

7.5 The **staff** survey was voluntary and had been shared with the whole directorate, including Education and Skills. There had been disappointment at the dip in response levels and outcomes, but they were important to the management team and would be worked on. It was accepted that there had been a lot of pressures and changes which could have led to more negative outcomes. It was agreed to share with the Scrutiny Committee the full questions and outcomes document. There would be a focus on improving engagement in the autumn survey including creating time for staff to do the survey. It was confirmed there were other forms of engagement including leadership team drop-in sessions, office visits, stress awareness training and a staff conference in October which would focus on staff resilience through times of change.

7.6 The **recruitment of social workers** continued to be a national challenge. The service had a 62 (12%) unfilled permanent social care jobs, with 46 staff full-time absent (eg due to maternity leave, long-term sickness, secondments and career breaks), and was using 78 (15%) agency staff leaving a net 'uncovered vacancy gap' of around 30 (6%). During the pandemic, when work went virtual, there was an increase the proportion of agency workers supporting the service from out of county. With the return to face-to-face work much of that support had been lost. Recruitment was an absolute priority with the service working with Human Resources to fill vacant posts with the aspiration to have a fully permanent workforce. The service was also closely monitoring work being done by Adult Services to recruit social workers and were noting any lessons learned.

7.7 All **Social Workers recruited from overseas** must be registered with Social Work England and were trained on the differences that working in the United Kingdom brings.

7.8 The **Grow Our Own** scheme involved an annual apprenticeship scheme, and numbers were good, as shown in the report, and retention

levels were good. It was acknowledged that the pandemic had impacted on learning and extra support would be provided for a year. Reaching a level of sufficiency would depend on future demand.

7.9 **Retention payments** were no longer used to retain social workers. Feedback had been that a market-related supplement and a good working environment had reduced staff movement.

7.10 The timeliness of **initial health assessments** remained an area of focus for improvement. A problem-solving event had taken place with health partners and an action plan developed to prioritise initial assessments for children we care for. Improvements were being seen in the health referrals and clinical time space to provide the assessment, following the easing of Covid restrictions.

7.11 The **re-referral rate** per 10,000 was in a much better place than 12 months earlier. The County Council had moved from being radically above the national rate and now sat in the middle of the neighbourhood statistical and national rates. Work was underway with multi-agency partners to further improve the rate. The conversion rate from contacts to referrals was where it would be expected to be, but the recent volume is higher than expected and it is a priority to analyse and understand why. Viewing the figures over the year they were more in line with the national average.

7.12 The timeliness of **initial Child Protection conferences** had improved over the last 12 months but was still not where the service would like it to be.

7.13 The comprehensive **information system** work was reported as progressing well and an ICT Integration Board, chaired by the Assistant Director (Children First Transformation), Mr Clark, met monthly, amongst lots of other work. A timetable was being worked up and could be shared with the Scrutiny Committee.

7.14 The **Family Safeguarding Model (FSM)** is a nationally recognised approach based on working with families to work with their strengths and empower families. Phase 1 involved a restructure to the workforce which took place in February 2022 and is complete. Phase two provides workers who work with adults in families through partnerships with partner organisations like health and probation. This phase is fully underway and it was hoped the full model will be launched by autumn 2022. The aim of the FSM would be to work with families in a way that helps children remain within their families and receive the care they need to thrive. The impact of this will be to reduce overall demand on children's social care and to improve the Key Performance Indicators (KPIs) within the quarterly Performance and Resource Report. An independent evaluation of how the model was working would also be carried out.

7.15 Resolved – That the Committee:

1. Recognises the progress that has been made on the improvement journey and thanks service and Cabinet Member for their continued work.

2. Welcomes John Coughlan continuing as independent chairman of the Improvement Board and agrees to invite him to attend a future meeting of the Committee to gain his independent perspective on the progress made on the improvement journey.
3. Raises concerns over some of the staff survey results around morale and resilience and requests that the full questions of the survey are shared with the Committee.
4. Recognises the national and regional challenge of social work recruitment and will continue to monitor recruitment and retention of workforce through the Business Planning Group to have evidence that the interventions and strategies put in place are working.
5. Requests to have a copy of the Action Plan from the recruitment and retention problem solving event held on 13 May, once complete, to help understand how this is being addressed.

8. Governance and Forward Planning Arrangements in Children's Services

8.1 The report was introduced by Senior Improvement Lead, Ms Warren, who said much work had been done on the practice improvement plan since it was developed in 2019. The plan had been refreshed and identified three key priorities which were embedded across the service.

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

8.3 The **Education and Skills** work is integrated across the other workstreams within the governance structure and there were governance arrangements including the SEND and Inclusion Strategy Board and clear governance arrangements for the Adult Education. It was recognised that this could be more explicitly set out in the governance structure to clearly map out the governance structures within Education and Skills.

8.4 The **SEND and Inclusion Strategy Board** reported to the Children First Board and the Health and Wellbeing Board since the Integrated Care System (ICS) had a responsibility for SEND, and the Children First Board was due to receive an update on performance later in the week. The Director of Children, Young People and Learning, Ms Butler, told the Scrutiny Committee they could receive information on the issues raised by the SEND and Inclusion Strategy Board to seek assurance on whether the SEND and Inclusion Strategy was meeting its targets.

8.5 The explanation of work of the sub-groups in development in Appendix 1 of the agenda papers could be expanded to include Terms of reference and work undertaken for a future meeting.

8.6 Resolved – That the Committee:

1. Highlights the importance of Education and Skills given the key areas of work and asks that the governance structures are reviewed to ensure the Education and Skills workstreams are adequately reflected.
2. Requests further details on the Operational Boards outlined in Appendix 1 as they develop (to include Terms of Reference and work undertaken).
3. Requests that information on the progress of the SEND and Inclusion Strategy as reported to the Children First Board is shared with the Committee so that it can identify if there are any items it may wish to bring to a future Scrutiny Committee.

9. Work Programme Planning and Possible Items for Future Scrutiny

9.1 The Committee discussed the work programme, and the following suggestions were made.

9.2 Ask the Business Planning Group (BPG) to consider how the overheating of the labour market and hyper-inflation might affect the areas reviewed by the Scrutiny Committee, particularly against budget restraints.

9.3 Agrees that school readiness is a priority and will consider when to bring to a future meeting.

9.4 Ask the BPG to review the inspection report on Youth Justice once it is available to see if there are any areas for scrutiny.

9.5 Ask the BPG to consider scrutiny into short breaks for disabled children and changes in provision within the next year.

9.6 Ask the BPG to consider whether the Schools White Paper has implications for the Elective Home Education item on the work programme.

9.7 Consider how to re-engage with consultees and service users of the Early Help service to see how the new service is doing.

9.8 Following the imminent all-member written briefing on mental health services for young people, the BPG to consider aspects what might need scrutinising.

9.9 BPG to be kept up to date on the impact of reduced birth rates on demand for school places.

10. Requests for Call-In

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

11. Date of Next Meeting

11.1 The next meeting would be a virtual meeting held on 12 July 2022 at 1.30pm.

The meeting ended at 12.23 pm

Chairman

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Children and Young People's Services Scrutiny Committee

12 July 2022 – At a virtual meeting of the Children and Young People's Services Scrutiny Committee held at 1.30 pm.

Present: Cllr Linehan (Chairman)

Cllr Baldwin	Cllr Duncton	Cllr Sparkes
Cllr Burgess	Cllr McGregor	Mr Gurling
Cllr Cherry	Cllr Payne	Cllr Lord
Cllr Cornell	Cllr Smith	

Apologies were received from Cllr Hall, Mr Cristin, Mrs Ryan and Cllr N Jupp

Also in attendance: Cllr Russell

12. Declarations of Interests

12.1 In accordance with the County Council's code of conduct the following interests were made:

- Cllr Linehan declared a personal interest as a family member of his has an Education, Health and Care Plan (EHCP).
- Cllr Smith declared a personal interest as the parent of a child with an EHCP and special educational needs.
- Cllr Lord declared a personal interest as the parent of three pupils at schools in West Sussex.
- Under agenda item 3, Cllr Sparkes declared an interest as a member of the Worthing Quality and Stakeholder Board at Worthing College.

13. Draft Outcomes on Securing an Education and Learning Strategy 2022-2025

13.1 The Assistant Director (Education and Skills), Mr Wagstaff, introduced the report, outlining that the County Council had a School Effectiveness Strategy running from 2018 to 2022 and a SEND and Inclusion Strategy running to 2024, but had never had an early years or post-16 strategy. Following the reshaping of the Children, Young People and Learning Directorate, the ending of the pandemic and new Government initiatives and policy directions, it was felt to be the right time to pull everything together, to have a fresh look and give a new shape to where we are heading over the next few years.

13.2 The report outlined the key challenges faced by the County Council and presented the output from the engagement process.

13.3 It was planned that, following scrutiny, further work would be done to develop a draft strategy – including workstreams, plans, timelines, key performance indicators and costs against each theme/workstream. It was

expected that this work would be completed by the end of October 2022, with the detail returning to scrutiny, prior to seeking County Council approval to implement the Strategy by January 2023.

13.4 Members of the Committee asked questions and a summary of those questions and answers are as follows.

13.5 In reference to pages 4 to 7 of the report, clarification was sought in relation to the figures regarding the metric used to measure attainment between disadvantaged and non-disadvantaged students and how this is arrived at. It was explained that this refers to the national measure used to determine whether children are disadvantaged or not. The figures in question relate to performance in comparison to national standards and the difference between non-disadvantaged and disadvantaged children.

Action: For Mr Wagstaff to inform Cllr Burgess of the current number of West Sussex school children classed as disadvantaged.

13.6 It was asked what proportion of stakeholders in each group contributed to the **consultation**. The following points were highlighted:

- Out of 600 responses submitted online - 73% of respondents were parents;
- Engagement was carried out with headteachers through primary, secondary and special school headteacher briefings across the county (including headteachers of academies);
- Engagement with Chichester College Group – the County Council’s further education providers;
- Engagement with district and borough officers through online adult learning programme ‘Multiply’;
- Feedback from the West Sussex Governors’ Association;
- Discussion with 34 Multi Academy Trust CEOs across the county; and
- Online engagement with 50 councillors.

13.7 Members requested to see a breakdown of those individuals consulted as part of the early engagement as concern was raised by some Members who stated they had been advised their local schools had not been involved. Mr Wagstaff said the draft Strategy would be shared with interested stakeholders for comment before the County Council agrees the next steps. **Action: For Mr Wagstaff to provide the details on consultation respondees as requested and should include how schools and others had been invited to participate, and to liaise with Cllr Cherry to arrange for himself to join a meeting with Burgess Hill School Leaders in the autumn.**

13.8 It was questioned whether any consideration had been given to adjust the figures to represent children of parents who declined pupil premium grant. Mr Wagstaff acknowledged the problem; however the challenge was that it was the only national measure available to compare against.

13.9 The Committee noted no mention was made in the report (and questioned whether consideration had been given) to **high achieving, gifted and able pupils** and **Elective Home Educated (EHE)**.

Mr Wagstaff advised that the paper covered what the local authority has responsibility for within its statutory remit. Support to high achievers, disadvantaged pupils, etc, is the direct responsibility of schools. The local authority could help schools by sharing information on good practice. It was agreed that some wording should be added under Theme 1 to strengthen the support for high achieving pupils. Mr Wagstaff told that Committee that the parents of EHE children were kept aware of what options there were to help get children back into education and that teams within Children's Services worked with emotionally based school avoidance EHEs to help them back into school.

13.10 The Committee asked whether the strategy would be flexible enough to react to any future Government changes of policy or outcomes from future national results eg changes to the White Paper as it goes through Parliament, Key Stage 2 SATS results, Key Stage 4 examination results, etc. Mr Wagstaff said that the strategy would be flexible until the point that things became law and would be embedded and enshrined in the strategy. There would also be the opportunity for the Committee to scrutinise any changes.

13.11 Mr Wagstaff reported that for the first time since 2019 some high-level **national data** was starting to feed through from the Department for Education. Information would be made public in September and more detailed finalised data would be available in November 2022. The high-level data on Key Stage 2 was showing a national drop for reading, writing and mathematics of 6 percentage points. West Sussex results reflected that drop but with some areas not as significant. There was no breakdown of data on SEND or disadvantaged pupils currently. Mr Wagstaff reported the data would be used for co-creating the next stage of the strategy with schools, practitioners and teachers. The Government's ambition to have 90% of pupils up to standard by 2030 would be huge challenge for every primary school in the UK.

13.12 **Post-16 provision** within the County Council's remit falls primarily to sixth form colleges within schools. It was acknowledged that these were currently varied. Some areas of the county have a lot of this resource but there were areas with less opportunities and one area where there was just one academic sixth form. This offers little opportunity for young people wanting to follow a level two qualification not leading to A levels. A new Government initiative called T-levels, may have an impact on whether young people wishing to remain at sixth forms in schools, which may not necessarily have the skills to deliver. The County Council is working with the further education sector and a range of providers to ensure opportunities are available, including with the Chichester College Group to see how schools might be able to think creatively around partnership arrangements to provide a range of learning options. The desire was to ensure that young people have sufficient opportunity without having to travel great distances to receive the course they need and not be pushed into the wrong course because it is more local.

13.13 Mr Wagstaff confirmed that the strategy covered exclusions under Key Theme 3 and were picked up under the SEND and Inclusion strategy. Work was underway to ensure children had the skills and attitude to avoid permanent exclusions by looking at the causes, considering adverse

childhood experiences and behaviour. Therapeutic thinking around children with complex needs was being rolled out to all maintained and mainstream schools.

13.14 The **mental health and wellbeing of young people** is key theme of the Children, Young People and Learning Department's plan, as shown in the diagram on page 9 of the agenda papers. Mr Wagstaff highlighted the importance of not duplicating work in the strategy. By September 2023 50% of West Sussex schools would have mental health specialists working with them. There is also a board working on a pan-Sussex Mental Health and Wellbeing Strategy, involving the National Health Service, and Mr Wagstaff is the pan-Sussex education representative. It was hoped the pan-Sussex strategy would help define the needs in the Education and Learning Strategy.

13.15 The Committee asked that under the list of key principles there be an addition: i. There should be no gaps for children who are unable to attend mainstream or independent provision, essentially no child left behind.

13.16 Mr Wagstaff explained that **vocational training** was incorporated under Key Theme 1. The Committee asked that vocational learning was more explicitly referenced in the subsequent version of the strategy, to include information on the specific work the County Council would be undertaking.

13.17 Mr Wagstaff confirmed that most schools followed the national curriculum framework but could determine the detail themselves. This synergy would help children who transitioned between schools or providers; however work was done to ensure as smooth a transition as possible. A difficulty could arise in Key Stage 4 when a student might switch between different exam boards/syllabus.

13.18 Under agenda item 4.5 Mr Wagstaff confirmed that there would be work done to look at the **barriers to learning**, which could include language, cultural differences, poverty, housing, IT, family support, etc. Work would be taking place with other County Council teams, and districts and borough councils to unpick some of the barriers.

13.19 Mr Wagstaff confirmed that the County Council was committed to its plan for 500 **extra SEND places**, the key driver for which was to reduce the high needs deficit which had been increased by the number of children going into placements in the independent sector. Construction costs had increased but focus was on prioritising to ensure the places which would make the biggest impact were created. The County Council had also declared an interest in the SEND free school programme and aimed to bid for two schools by the end of October. If bids were successful, this would contribute towards the 500 extra places. The Committee asked to be kept updated on the SEND sufficiency plan and sought additional reassurance from the Cabinet Member that the desire to provide 500 extra places would be fully funded and delivered.

13.20 The Committee asked, that when it looked at the performance of the **SEND and Inclusion Strategy** in the autumn, that it included which

objectives had been met, which objectives were still outstanding, and what new challenges the strategy was facing including the high needs deficit.

13.21 Mr Wagstaff confirmed that the **post-16 transport policy** differed from that for under 16s. In the main post-16 children were more independent being able to travel on the public transport network in the county. However, work could be done with partners to ensure that more local options were available to avoid the need to travel long distances. The Committee highlighted the importance that where a young person lived was not a barrier to the pathway they wished to take.

13.22 Mr Wagstaff confirmed that **School Place Planning** was done with live birth data, so for primary schools was planning four years ahead and for secondary schools the County Council were able to plan seven years ahead. Local considerations were also taken into account, eg planning for housing developments although it was often difficult to pin timescales to these. The Audit Commission would suggest that a County Council should have approximately 5% surplus provision in schools to enable parental choice. In some areas of West Sussex, there was currently in excess of 16% surplus provision, which can lead to funding difficulties for schools. A major piece of work was taking place in one area of the county to reduce an excess of surplus places and there were other localities with similar issues arising. Opportunities were also being taken to repurpose surplus space in schools for example Fordwater Special School in Chichester would be opening an annex at the Chichester High School, where there was a building that could be repurposed.

13.23 **Adult learning and employability** – A review was taking place of adult education and adult community education provision in particular. The review is looking at the impact of the pandemic, nationally declining trends in adult community learning, changing demographic status in the county, economic crisis, transport and work with partners both internally (Communities, Adults, refugee teams) and externally. A feasibility study was under way and once the outcomes were assessed there would be engagement with the current provider to make plans for the future. The Committee were keen to see that there was a clear pathway from childhood, into post-16 and onto adulthood and be reassured that the proposed Skills Strategy and this strategy would be clearly linked. The Committee asked that the Business Planning Group look at the Skills Strategy as it evolves.

13.24 Resolved – That the Committee:

1. Considers that it is important that the Strategy is ambitious and provides equal opportunities for all children in West Sussex, and asks that this is considered as a theme running across the strategy.
2. Requests that Theme 1 is strengthened to include high achieving, gifted and able children, those that are Electively Home Educated, and also vocational learning is more explicitly referenced in the strategy.

3. Asks that the Strategy is agile and flexible enough to take into account any changes in data outcomes that can impact the themes and focus, for example disadvantaged data, as well as any policy changes.
4. Asks that there is clear alignment between this Strategy and the proposed Adults Skills Strategy to ensure young people transition smoothly into adulthood.
5. Would like to see further detail on the service development and partnership working (Theme 7) as the Strategy is developed, and when it returns to the Committee, to understand what this will entail, given the importance of partnership working in achieving successful outcomes.
6. Requests to see a breakdown of those individuals consulted with as part of the early engagement.
7. Would like the opportunity to scrutinise any reviews or amendments to the SEND and Inclusion Strategy as a result of the SEND Consultation Green Paper and will add this to their work programme.
8. The Committee's BPG will consider the future plans around Adult Community Learning and whether there is anything for future scrutiny.
9. Highlights the importance of the SEND Sufficiency Plan to increase 500 additional specialist places in West Sussex and asks that the Committee is kept updated on the progress of the Plan.
10. The Committee wishes to be involved and further influence the development of the draft Strategy. The Chairman will therefore liaise with the service and democratic services to confirm how this can be done and will keep the Committee informed to ensure scrutiny inputs at the right time.

14. Performance And Resources Report - Quarter 4

Children and Young People

14.1 The Cabinet Member for Children and Young People, Cllr Russell, introduced the item and was pleased to report that the overall trajectory of improvement in the service was heading in the right direction. The service still faced some stiff challenges but was at a crucial juncture in the journey. Performance wise, she felt reassured that the robust Quality Assurance process would drive forward the best outcomes. Performance was moving in the right direction with small fluctuations quarter on quarter. Performance Measures 1, 2 and 7 were approaching their targets and Performance Measures 8 and 9 were showing an improving picture with a way still to go.

14.2 Budgets showed a small underspend, largely due to difficulties in recruiting to positions in social work, early help and the residential service. This reflected the national and regional landscape.

14.3 One of the biggest pressures was on placement where, although numbers had actually reduced, the greater demand for higher need placements had pushed up costs. The Cabinet Member reassured the Committee that measures were in place to ensure the right children were in care and receiving the right sort of care through the established Entry to Care Panel and the High-Cost Placement Panel, both of which were chaired by an Assistant Director.

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

14.5 Performance Measure 8 – **percentage of care-leavers aged 19-21 who are Employment, Education or Training** – This was an improving picture compared to 2018-19 data. Work with district and borough councils was still developing and consideration had been given to involving County Council members who were also elected representatives at a district or borough to help relationships grow. Many Committee members expressed interest in helping. Investment in the care leaver service had resulted in recruitment of Personal Assistants and managers to push this work forward. The Voice and Participation team had created two full-time apprenticeship roles specifically for care leavers and appointments had been made. The relaunched local offer for all care leavers had been highlighted by the Care Leaders Organisation as the most extensive offer nationally that they were aware of.

14.6 Performance Measure 9 – **percentage of Child Protection Plans that resulted in 'step-down' within 12 months** – Officers were asked why this had risen so rapidly and reassurance was sought that there was no potential perverse incentive to get children removed from Child Protection Plans. Officers informed the Committee that they were alert to perverse incentive and that these figures were closely monitored through the Quality Assurance framework, conference and reviewing officers and managers to ensure the thresholds were correct and that children were stepping across at the right time. They reported that the number of children coming back into a Child Protection Plan within a 12-month period was very low at 4% for the last 12-month period. It was also reported that the service measured children who came back onto a plan at any time and the County Council was roughly in line with the national and regional neighbours. Re-referral rates back into social care were also reviewed. It was asked if figures could be published alongside the performance data to give confidence to the Committee.

14.7 Difficulties in recruitment had led to a **budget underspend** which had been used to offset budget pressures in other areas. Cllr Russell reinforced that these were not budget savings and all work possible was being done to help recruit staff.

14.8 **Number of children we care for – Actual Versus Projected** – The demand modelling from 2021-22 showed a large gap between actual and projected numbers of children we care for. At that time several

children had still been in care through arrangements that, following review, should not have been in place. Focussed work with areas such as Section 20 for older children, had seen many children moved back to family settings. The threshold in relation to children coming into care at the right time had been tested by the Ofsted Permanency monitoring visit and the children we care for monitoring visit in March 2022. As a result of this work, the 2022-23 modelling was more accurate. Cllr Russell told the Committee that she was confident that the service was getting the right children into care in the right place and at the right time.

14.9 Internal Versus External placements – Cllr Russell reported that the most recent data was that 53% of placements were internal and 47% external. This had been aided by the opening of three residential children's homes, which were running at 95+% occupancy, a well thought out plan for fostering recruitment and retention over the next 2-5 years with significant investment, and a detailed review of the Children's Commissioning Service and restructure which would soon be going live. It was explained that the County Council would never have parity with the external market without the creation of a significant high number of internal resources or a reduction in the number of children we care for.

14.10 Cllr Russell summed up that she was pleased with where the service had got to but acknowledged there was still some way to go but that the whole service from the leadership team downwards was committed to the improvement journey.

14.11 Resolved – That the Committee:

1. Are pleased to hear direction of travel on seeking employment for care leavers (Performance Measure 8), and that Councillors who sit on district and borough Councils will be used to help champion employment of care leavers.
2. Notes that the increase in performance measure 9 (Child Protection Plans step down within 12 months) and welcomes that the levels of re-referral rates are continually monitored and are currently in line with regional and national averages.
3. Recognises the national challenge of recruitment and how this has created an underspend this year and welcomes the continued commitment to fill the vacant posts.
4. Will continue to monitor the Children We Care For placement mix, recognises the positive direction of travel.

Learning and Skills

14.12 Mr Wagstaff, Assistant Director (Education and Skills) introduced the performance report acknowledging that a range of outcomes were positive but that there were still some challenges. Members of the Committee asked questions and a summary of those questions and answers follows.

14.13 The high number of children with an Education, Health and Care Plan (EHCP) being placed in the **independent sector** was due to an increase in more complex needs being identified. These could not be met in the maintained schools and needed special provision in the independent sector.

14.14 The **Specialist Outreach Team** had been appointed to a two-year pilot funded by the Schools' Forum and had been working with year 6 primary school pupils with EHCPs to help them transition to local mainstream secondary schools. The Committee were interested to hear about the impact and outcomes of the pilot and requested further details in the autumn.

14.15 Performance Measure 25 – **Percentage of schools with Ofsted rating 'good' or 'outstanding'** – The Committee welcomed the good news of the increase in numbers since Ofsted had recommenced inspections following the pandemic. Mr Wagstaff confirmed that the programme for professional development run by the County Council was open to all schools, including academies and maintained schools, on a charged basis, but with some Ofsted HMI courses which were run for free.

14.16 The Committee questioned why, under the Dedicated Schools Grant financial issues, special schools and Special Support Centres (SSCs) were recorded together when they were different things. **Action: Mr Wagstaff agreed to speak to the data team and corporate performance team to see what could be done and respond back to the Committee.**

14.17 **Net Total of New EHCPs** – Concern was raised over the number of EHCPs completed within the 20-week timescale. **Action: Mr Wagstaff agreed to provide data on the number of overall EHCNA and the percentage that progress into a plan as part of the SEND and Inclusion item in September.**

14.18 The level of **children with an EHCP in mainstream secondary schools** is in line with the national average of around 3.3%. The rise over the last few years still matched the national trajectory. Most requests for EHCNAs come from early years settings and some from primary schools but far fewer from secondary schools. West Sussex is above average on the number of children where schools have identified SEND support being needed but who have not been processed or put through for a SEND EHCP assessment. **Action: Mr Wagstaff agreed to share the figures with Committee.**

14.19 Resolved – That the Committee:

1. Are interested in receiving more detail on the pilot to support inclusion of those learning in local mainstream school and would like further detail of impact and outcomes of that work in the Autumn.
2. Asks for clarity on why the number of children with EHCP in Special Schools and Special Support Centres are combined in Financial Measures and Risks 4 and 5 and whether these could be separated.

Agenda Item 3

14.20 The Committee welcomed the current position of the Performance and Resources report, taking into account the above.

15. Date of Next Meeting

15.1 The next meeting would be held on 28 September 2022 at 10.30am.

The meeting ended at 3.57 pm

Chairman

Responses to Recommendations

Children and Young People’s Services Scrutiny Committee recommendations	Responder	Response/Update
8 June 2022 - Governance and Forward Planning Arrangements in Children's Services		
Highlights the importance of Education and Skills given the key areas of work within the service and asks that the governance structures are reviewed to ensure the Education and Skills workstreams are adequately reflected.	Assistant Director (Education and Skills)	Work has been undertaken in line with Service Development work being carried out in the department which is now reflected in the structures. This will be shown in an update on the operational boards that will be circulated virtually to Committee members in Spring 2023.
Requests further details on the Operational Boards outlined in Appendix 1 as they develop (to include Terms of Reference and work undertaken).	Assistant Director (Children First Transformation)	An update will be circulated virtually to Committee members in Spring 2023.
12 July 2022 – Draft Outcomes on Securing an Education and Learning Strategy 2022- 2025		
Considers that it is important that the Strategy is ambitious and provides equal opportunities for all children in West Sussex, and asks that this is considered as a theme running across the strategy.	Cabinet Member for Learning and Skills (Cllr Nigel Jupp)	This is agreed and will be reflected in the Strategy.
Requests that Theme 1 is strengthened to include high achieving, gifted and able children, those that are Electively Home Educated, and also vocational learning is more explicitly referenced in the strategy.	Cabinet Member for Learning and Skills (Cllr Nigel Jupp)	The Theme is being refined to reflect achievement of all children, along with vocational education provision in Key Stage 4. The County Council’s current responsibility for children Electively Home Educated is restricted by statute, with the current role of signposting parents to what is available for them. Local Authorities do not currently have a role with regard to raising achievement of those children Electively Home Educated

Responses to Recommendations

Children and Young People’s Services Scrutiny Committee recommendations	Responder	Response/Update
Asks that the Strategy is agile and flexible enough to take into account any changes in data outcomes that can impact the themes and focus, for example disadvantaged data, as well as any policy changes.	Cabinet Member for Learning and Skills (Cllr Nigel Jupp)	The Strategy will be underpinned by workstreams and these workstreams will be responsive to changing need.
Asks that there is clear alignment between this Strategy and the proposed Adults Skills Strategy to ensure young people transition smoothly into adulthood.	Cabinet Member for Learning and Skills (Cllr Nigel Jupp)	This is being planned.
Would like to see further detail on the service development and partnership working (Theme 7) as the Strategy is developed, and when it returns to the Committee, to understand what this will entail, given the importance of partnership working in achieving successful outcomes.		This will be evident when the Strategy returns to the Committee for scrutiny.
Highlights the importance of the SEND Sufficiency Plan to increase 500 additional specialist places in West Sussex and asks that the Committee is kept updated on the progress of the Plan.	Assistant Director (Education and Skills)	An update will be provided to the CYPSSC Business Planning Group on 20 October and will also be circulated to all Committee Members.

Report to Children and Young People's Services Scrutiny Committee

28 September 2022

End of June 2022 (Quarter 1) 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 June 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 key areas of interest when considering past quarterly PRR reports which the Committee wished to monitor:

- 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.

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 August 2022 are attached at Appendix E.

Focus for scrutiny

The Committee is asked to consider the portfolio PRR (Appendices A, B and C) 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 D – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

Director of Law and Assurance

Contact Officer

Katherine De La Mora, Senior Advisor (Democratic Services), 0330 22 22535

Appendices

Appendix A: Children and Young People Portfolio Summary

Appendix B: Learning and Skills Portfolio Summary

Appendix C: Corporate Risk Register Summary

Appendix D: How to read the PRR report

Appendix E: Performance Summary Slides – August 2022

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 continues to prepare for the next Ofsted monitoring visit which will take place in September. 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.
- Following the decision by the Secretary of State to remove the statutory direction that children's services should be moved into a Trust, the Department for Education have ceased the commissioner's role and changed this to the provision an independent chair of the Improvement Board.
- Following the successful implementation of the Family Safeguarding model (phase one) performance is returning to the expected levels following a large amount of disruption such a comprehensive service redesign entails. The new service model is being embedded and plans are well underway to implement phase two of the model which will introduce dedicated adult service workers (mental health, substance misuse and domestic violence) into the team.
- Workforce recruitment and retention are a key focus and have been particularly difficult during this quarter. 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. This is being tackled by a range of recruitment activity (both permanent and interim) to provide immediate staff where required whilst a longer-term approach is being implemented.
- The quality assurance and performance frameworks are fully embedded and continue to support better outcomes for children and families. This work is enhanced and supported by our partners in improvement (Hampshire County Council) who continue to provide independent oversight and quality assurance work within the service.
- The Youth Justice inspection report was published in June 2022. The report confirmed that this service is now judged as good with some outstanding elements. The service will use this report and the recommendations within it to make further improvements to the work undertaken by the Youth Justice Team.

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

Agenda Item 6
Appendix A

may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

Children and Young People		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
1	Percentage of re-referrals to Children's Social Care within 12 months of the previous referral	22.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: Re-referrals have gone up slightly in percentage. However, the actual numbers are lower.</p> <p>Actions: 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.</p>	G
	Reporting Frequency: Quarterly		19.9%	23.0%	25.0%	↓		
2	Percentage of Early Help Plans closed with outcomes met	74.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: Maintained outcome at just over 69%.</p> <p>Actions: Refresher training to all staff was started in June and will be completed in July.</p>	A
	Reporting Frequency: Quarterly		68.1%	68.0%	69.3%	↗		
7	Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index	10.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: This figure has improved this month, with our Entry to Care panel ensuring scrutiny of all moves at an Assistant Director level, and fewer children having higher moves even in comparison to a great number of children.</p> <p>Actions: We have in June 2022 undertaken a problem-solving event and created an action plan around placement sufficiency and stability which will be reported into the Corporate Parenting Workstream Board, actions have included refining our referral processes and systems and working in a more joined up way between the operational teams and commissioning.</p>	A
	Reporting Frequency: Quarterly		9.8%	10.6%	10.5%	↗		
8	Support for care leavers to achieve their aspirations – Percentage of care-leavers aged 17-21 who are in Employment, Education or Training	64.0%		Mar-22	Jun-22		<p>Performance Analysis: Jun-22: We have seen a slight percentage increase because 12 more young people are now in education, employment or training.</p> <p>Actions: 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</p>	A
	Reporting Frequency: Quarterly		No Data Available	63%	64%	↗		

Children and Young People		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
							in light of some geographic discrepancies.	
9	Positive outcomes on child protection in 12 months - percentage of Child Protection Plans that result in 'step-down' within 12 months Reporting Frequency: Quarterly	83.0%	Dec-21	Mar-22	Jun-22		Performance Analysis: Jun-22: Numbers of children on child protection plans have stabilised now. This means that the numbers of children coming on to new CP plans is fewer than those coming off, hence the percentage change but the lower actual numbers Actions: We are currently undertaking work with staff regarding best planning which should assist in this.	R
			55.3%	70.0%	57.0%	↓		

Finance Summary





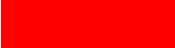

Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Placement costs for Children We Care For (mainstream).	£6.600m	In-house residential staffing underspend	(£1.700m)	
Homecare and transport costs for Children with Disabilities.	£0.800m	Early Help staffing underspend	(£1.000m)	
One-off implementation costs and part-year adult staffing costs for Family Safeguarding - DFE funding not awarded.	£0.650m	Reduction in Intentionally Homeless families requiring accommodation support	(£0.600m)	
Family Safeguarding – Additional agency staffing	£1.000m	Delays in appointing to new posts within the Fostering Service redesign.	(£0.750m)	
		Review of child psychologist arrangements	(£0.700m)	
		Other minor variations	(£0.100m)	
Children and Young People Portfolio - Total	£9.050m		(£4.850m)	£4.200m

Key Financial Issues and Risks Arising

Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline	Q1	Action	Trajectory
Placement Mix of Children We Care For (CWCF)	<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%	<p>At the end of June 2022, there were 22 more children placed in external residential than the number on which the budget was set. This alone adds a pressure of c£4.3m to the placement budgets, however when also taking into account the four additional secure unit placements then the pressure rises to c£5.6m.</p>	

Key:

Arrow:	Decreasing 	Increasing 	Static 
Colour:	Improving 	Worsening 	Static 

Financial Narrative on the Portfolio's Position

- The Children and Young People's Portfolio is currently projecting a £4.2m overspend. The main financial issues affecting the budget are described below:
- Mainstream Placement Costs.** As at the end of June, the number of mainstream Children We Care For (CWCF) being looked after was 22 lower than the demand modelling upon which the budget was set. Despite this, the projection against the mainstream placement budget is an overspend of c£6.6m. There are two primary reasons for this:
 - The **mix of placement types** continues to be significantly different from that assumed in the demand modelling. Due to there being more external placements, which are more costly than internal provision, there is a pressure of c£5.6m on the budget. The external residential proportion is being exacerbated by the difficulties in recruiting sufficient staff for the in-house residential service, meaning that placement opportunities that were anticipated at the new Blue Cove residential home are not currently available.
 - A **number of unique high-cost care and support arrangements** which have been put in place for a small number of children and young people whose needs have required an urgent response whilst searches for longer-term arrangements are underway. Where there is more certainty about the future arrangements, the financial projections have taken into account these planned moves and the associated reduction in cost.

5. The table below details the type of placements and projected overspend as at the end of June 2022.

Type of Placement	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	80	£4,474	102	£4,618	22	£4,918,000
Independent Fostering	207	£963	194	£999	-13	(£669,000)
Independent Parent & Child Fostering	5	£1,450	4	£1,537	-1	(£82,000)
In House Fostering	208	£386	211	£396	3	£30,000
In House Parent & Child Fostering	2	£731	4	£1,091	2	£79,000
Kinship	96	£209	84	£217	-12	(£141,000)
Placed for Adoption/Placed with Parents	59	£0	35	£0	-24	£0
External Residential Family Unit	3	£3,958	4	£2,733	1	£120,000
Secure Unit	2	£7,211	6	£6,879	4	£1,316,000
Other Placement Types	78	N/A	69	N/A	-9	N/A
SUBTOTAL	740		713		-27	£5,571,000
Unique Cost and Support Arrangements						£1,029,000
TOTAL	740		713		-27	£6,600,000

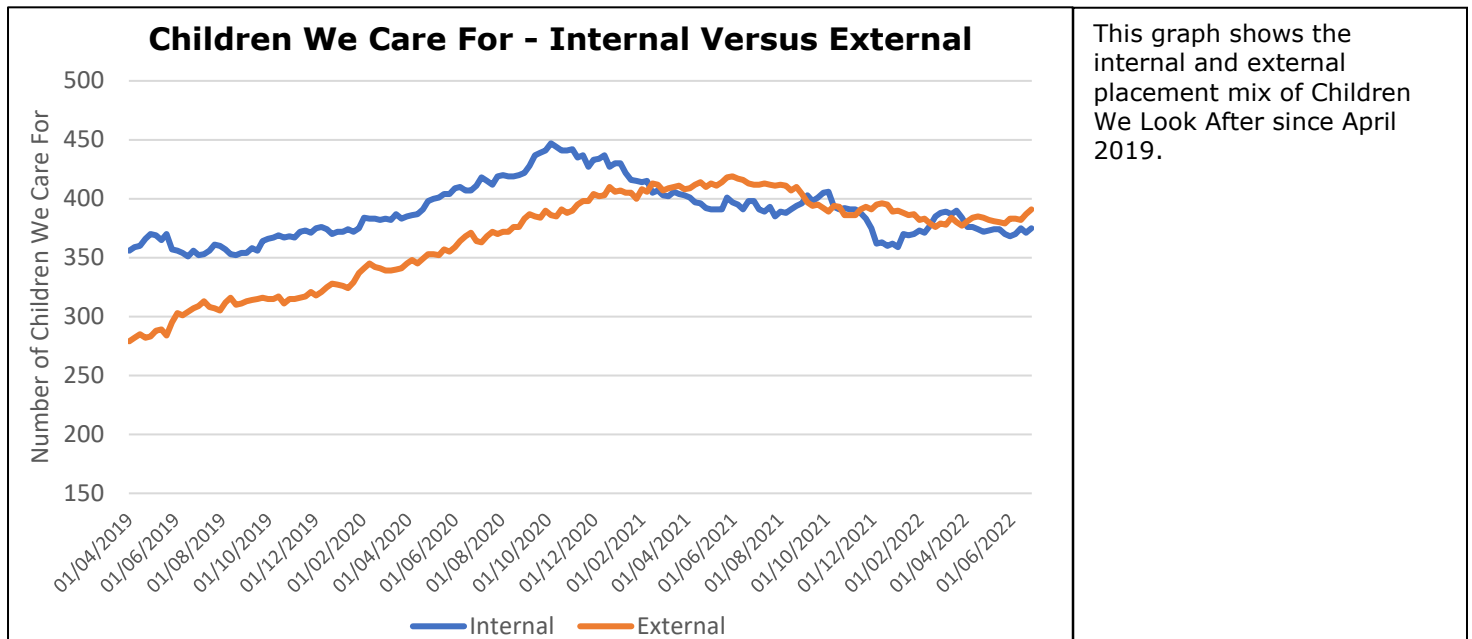
6. **Children With Disability Home Care and Transport Costs.** Overspending of £0.8m against the home care and transport budgets for children with a disability is currently being forecast. £0.3m of this overspend relates to services delivered in 2021/22 which have been paid for in 2022/23; with the remaining £0.5m mostly due to high value purchase orders for care at home arrangements
7. **Family Safeguarding.** Phase 1 of the implementation of the Family Safeguarding model of social work practice was completed in February 2022, with the move of social work teams into their new structure. Phase 2 will include the addition of teams of adult-facing specialist workers to support the whole family, which is a critical component for the success of the Family Safeguarding model. It had been expected that both the in-year implementation costs of project management support and motivational interviewing training, along with the estimated half-year cost of the adult workers would be supported by transformation funding from the Department for Education (DfE). However, DfE have now confirmed that they will not award the Council any funding in the current year to continue the implementation of Family Safeguarding model. Given this disappointing decision, the Service have minimised the requirement for adult workers in the initial DfE bid from 42fte to 30fte. The current financial forecast is that the specialists will begin to be onboarded gradually from 1st October 2022.
8. The success of the Family Safeguarding model also depends on having sufficient social work staff to manage the caseloads effectively and ensure work is completed to key KPI timescales. Unfortunately, the assessment and family safeguarding teams currently have significant vacancies within the social work

establishment. At the end of June, the social work vacancy gap for these teams was 23.12% compared with 13.63% across the service. This in turn is leading to more issues in relation to retaining the social work staff we already have.

9. Given the critical dependency on the performance of the Family Safeguarding model to ensure that future savings can be delivered and that a positive outcome from the Ofsted inspection later this year is achieved, additional agency staff have been commissioned to help fill the gap. It is estimated that this will cause a budget pressure of £1m, however this does depend on when agency staff can be sourced to fill the gaps. Longer term initiatives to try to improve this position include potential recruitment of overseas social workers; the rolling social worker apprenticeship scheme; and the ongoing social work academy for newly qualified social workers.
10. **In-House Residential Staffing.** Underspending of £1.7m is currently forecast across the Council-run children's residential homes. This is due to continued difficulties in recruiting the required number of staff to safely run the homes, meaning that Blue Cove and Brick Kiln are not currently able to open. It is currently anticipated that Blue Cove will open in late autumn and that by the end of the financial year it will be operating at the target 85% or higher occupancy – however this very much depends on how successful the recruitment campaign is in attracting sufficient quality staff.
11. The Brick Kiln building is currently being used to accommodate the most expensive of the more complex cases, with care staff being purchased via an external agency. Brick Kiln is not likely to open for the originally intended purpose during the current financial year - partly because of this placement, but also while discussions with partners from Health take place about potential alternative joint arrangements for highly complex case.
12. **Intentionally Homeless.** Despite the Intentionally Homeless budget for 2022/23 being reduced by £0.4m to reflect the reduced demand seen in 2021/22, underspending of £0.6m is currently being projected. Given that the number of families being supported has remained low for some time, the forecast assumes that the number of families being supported will continue at the same level for the remainder of the year. As at June 2022, the County Council was supporting 31 families, four less than at June 2021.
13. **Review of Child Psychology Arrangements.** One element of the Children's redesign in 2021/22 included allocating permanent budget for a team of child psychologists within the new Solutions (edge of care) team. However, the progression of this is currently on hold whilst the wider arrangements for child psychology are being reviewed as some services are also commissioned from Health partners. It is expected that the outcome of the review will produce permanent savings for 2023/24.
14. **Fostering Redesign.** The process for appointing to new posts which have been created as part of the Fostering Service redesign is taking longer than initially anticipated, leading to an in-year underspend of c£0.75m.

Cost Drivers Information

<p style="text-align: center;">Number of Children We Care For</p>	<p>This graph shows the total number of Children We Care For placements since April 2018.</p> <p>At the end of June 2022, the total Children We Care For numbers were at the same level as the last week of March 2022 and now stand at 858. This compares with 887 at the same point last financial year.</p>
<p style="text-align: center;">Children We Care For Volumes - Rolling 12 Months</p>	<p>This graph shows the total number of Children We Care For placements by:</p> <ul style="list-style-type: none"> mainstream placements asylum seeking children and, children with learning disabilities. <p>The Council's allocation of Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme is 124. As at the end of June, the number of UASC was 102.</p>
<p style="text-align: center;">Number of Children We Care For - Actual Versus Projected</p>	<p>This graph shows the number of Children We Care For placements compared to the budgeted expectation.</p> <p>The graph depicts that growth in numbers has not transpired as expected, however the shift in placement mix has led to the overspend reported.</p>



Revenue Grant Update

15. Since the creation of the 2022/23 Budget, a number of new grants have been awarded or known grant allocations have been confirmed at higher values than initially expected. These additional funds will be utilised in accordance with the grant determination.
16. Disappointingly, the Department for Education have also informed the County Council that they have not awarded the £1.9m grant required to continue the implementation of Family Safeguarding model.

Grant Name	Increase in Grant Award When Compared to Budget Book 2022/23 (£)	Narrative
Youth Justice Grant	£115,800	There has been an uplift to the Youth Justice Core Grant and Ring-Fenced Funding for Early Intervention. The total grant award for 2022/23 is £678,400.
Supporting Families Grant	£154,000	Previously known as the Troubled Families Programme, this funding is used to provide help to vulnerable families with multiple and complex problems to prevent them from escalating into crises. The total core grant award for 2022/23 is £1,344,000.
Reducing Parental Conflict Grant	£9,300	The funding is to enable councils to train frontline staff who regularly come into contact with families facing conflict. The total grant award for 2022/23 is £84,100.
Staying Put Grant	£13,100	Funding to support young people to continue to live with their former foster carers once they turn 18. The total grant award for 2022/23 is £371,800.
Rough Sleeping Grant	£21,400	Funding to provide intensive support to care leavers at highest risk of homelessness/ rough sleeping. The total grant award for 2022/23 is £21,400.

Grant Name	Increase in Grant Award When Compared to Budget Book 2022/23 (£)	Narrative
Social Work Teaching Partnership Programme Funding	£73,704	Funding to support social worker training. The total grant award for 2022/23 is £73,704.

Savings Delivery Update

17. 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	June 2022		Narrative
National House Project	1,000	1,000	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.
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. Hence this saving will remain an amber pressure in the 2022/23 budget until such time as clarity can be brought about its achievability, in discussion with Health partners.
Improved Commissioning for Children's Social Care Service: Under 16's Step Down to Fostering	700	700	A	Despite efforts to step young people down from external residential placements into foster care, the proportion of children placed in external residential remains higher than forecast.
Improved Commissioning for Children's Social Care Service: Over 16's Step Down from Residential	500	500	A	Despite efforts to step young people aged 16+ down from external residential placements into independent living arrangements, the proportion of children placed in external residential remains higher than forecast.
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	

Savings Key:

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

Capital Programme

Performance Summary - Capital

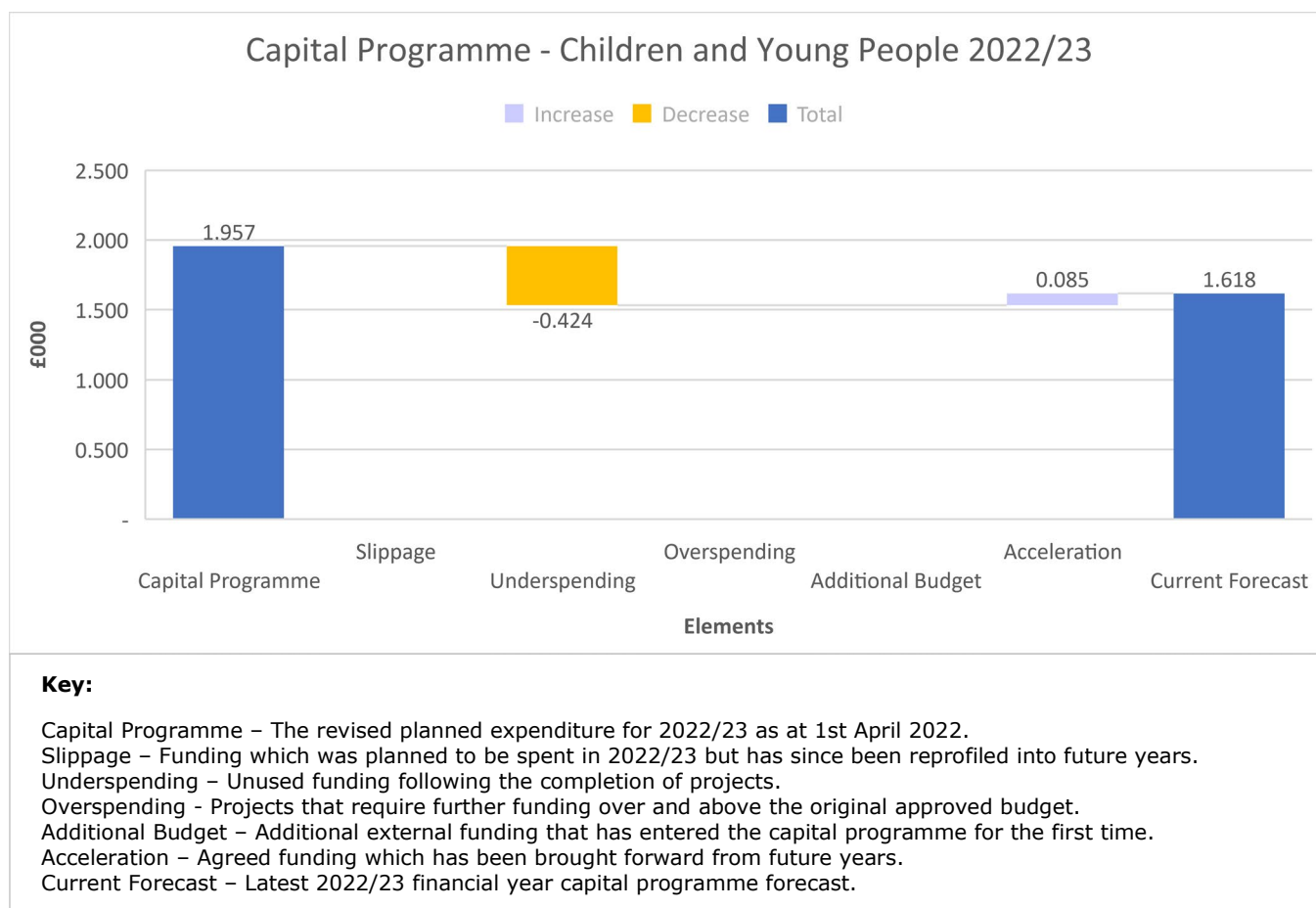
18. There are eight schemes within this portfolio. Five of the schemes in delivery are rated green, indicating that the project is reporting to plan and three of the schemes are rated as amber, indicating that there is an issue, but that it can be dealt with by the project manager or project delivery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

Scheme	RAG Status at 30 th June	Reason	Latest RAG Status	Updated Position
Children's In-House Phase 2 – High Trees and 40 Teasel Close	AMBER	Initial site for decant proved unsuitable	AMBER	West Green Youth Centre has been identified as an alternative and a planning application has been submitted.
Children's In-House Phase 2 - 18 Teasel Close Design Stage	AMBER	Initial site for decant proved unsuitable	AMBER	West Green Youth Centre has been identified as an alternative and a planning application has been submitted.
Children's In-House Phase 2 – Orchard House	AMBER	Tender estimates higher than agreed budget due to increase in prices of materials.	AMBER	Service to draft Change Request seeking additional funding

Finance Summary - Capital

19. 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.

20. 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.



21. Details explaining the financial profiling changes within the capital programme during the first quarter are as follows:

- **Underspending: (-£0.424m).**
 - **Bright Star, Blue Cove and Breakwater Children’s Homes – (-£0.424m)** – All three projects have completed on time and slightly underbudget, therefore the remaining budget will be returned to the Capital Improvements Budget to fund future corporate priorities.
- **Acceleration: £0.085m.**
 - **West Green Family Time Centre - £0.085m** – Approval of £0.121m for design fees to enable the re-purposing of West Green Youth Centre into a Family Time Hub for supervised contact. £0.085m is profiled to be spent in 2022/23, with £0.036m in 2023/24.

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

Risk

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

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Risk No.	Risk Description	Previous Quarter Score	Current Score
CR61	A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	15	15
CR69	If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that children's services will fail to deliver an acceptable provision to the community.	15	15
CR72	The government have stipulated that from 9 th September 2021, children in care under 16 will not be allowed to be accommodated in unregulated placements. This has strengthened existing regulations that stipulate that all children and young people who require residential care must be placed within registered children's homes. Due to a local and nationwide shortage of registered provision there is a risk that these children and young people will not be cared for in settings that best meet their needs , which could lead to safeguarding concerns and enforcement action against the providers of unregistered homes and local authorities.	12	12

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

Learning and Skills Portfolio - Summary

Performance Summary


- The Portfolio has a number of performance highlights to report this quarter:
 - The proportion of schools deemed Good or Outstanding by Ofsted continues to rise following the reintroduction of evaluative inspections in September 2021; this is an all-time high for West Sussex and is well on track for meeting the challenging target set for 2022/23.
 - The proportion of young people who are not in education, employment or training, or whose position is unknown remains higher than the national and regional comparisons, but progress continues to narrow the gap from 2.1 to 1.4 nationally and from 1.4 to 0.9% regionally since 2021.
 - School trading income remains below target due to changes in the Early Career Framework for newly recruited teachers and a reduction in buy back of governor services support. Both these factors are being reviewed to reflect changing buy back patterns from schools for the 2022-23 year.
 - Home to school transport costs continue to rise due to a number of factors including the rise in fuel duties which are seeing higher costs coming through in new contract negotiations and the reduction in interest from some minibus taxi firms due to their unsustainability in the current climate.

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	Performance Analysis and Actions	Year End Forecast
21	The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old Reporting Frequency: Annually	67.5%	2019/20	2020/21	2021/22		Performance Analysis: 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. Actions: The local authority provides a	G
			66.2%	72.2%	75.2%	↗		


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Appendix B

Learning and Skills		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
							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.	
25	Percentage of schools with OFSTED rating 'good' or 'outstanding' Reporting Frequency: Quarterly	90.0%	Dec-21 88.4%	Mar-22 88.8% <small>(Target 88.5% in 2021/22)</small>	Jun-22 89.1%		<p>Performance Analysis: Jun-22: The total for West Sussex schools that are judged good or outstanding has risen very slightly and is now at 89.1% equalling an all-time high. This figure is 0.3% higher than the equivalent figures shown in the previous month, with a net 1 school which has been rated from previously being rated as Requires Improvement.</p> <p>For June 2022, the percentage for each school phase is as follows: Primary Schools = 88.1%; Secondary Schools = 92.3%; Special Schools = 100%. (Performance has improved this quarter but the results are showing as amber as the target has increased this year from 89% to 90%)</p> <p>Actions: 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.</p>	G

Learning and Skills		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
			Dec-21	Mar-22	Jun-22			
26	Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools Reporting Frequency: Quarterly	89.0%	87.6%	89.3%	90.1%	↗	<p>Performance Analysis: Jun-22: The total for West Sussex pupils in schools that are judged good or outstanding has risen to an all-time high and is now at 90.1%. This figure is 0.4% higher than the equivalent figures shown in the previous month, with a net 1 school which has been rated from previously being rated as Requires Improvement.</p> <p>For June 2022, the percentage for each school phase is as follows: Primary Schools = 87.6%; Secondary Schools = 93.1%; Special Schools = 100%.</p> <p>Actions: 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.</p>	G
27	Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2 Reporting Frequency: Annually	68.0%	55.0%	61.8%	62.7%	↗	<p>Performance Analysis: Mar-22: No results collected for 2021 due to the pandemic.</p> <p>Actions: 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.</p>	A

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Learning and Skills		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
			2019/20	2020/21	2021/22			
28	Average attainment 8 score of students at Key Stage 4 including English and Maths Reporting Frequency: Annually	48.3	46.9	50.3	51.6	↗	<p>Performance Analysis: 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>Actions: 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>	G
29	Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2 Reporting Frequency: Annually	20.0%	23.3%	23.4%	25.3%	↘	<p>Performance Analysis: Mar-22: No results collected for 2021 due to the pandemic.</p> <p>Actions: 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</p>	A

Learning and Skills		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
							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.	
30	Combined percentage of 16-17-year-olds that are Not in Education, Education and Training or whose activity is not known (3-month average Dec-Feb annually) Reporting Frequency: Monthly for Dec-Feb only.	6.5%	Dec-21	Jan-22	Feb-22		<p>Performance Analysis: Jun-22: Further to the measured performance as stated in the March 2022 update, the following is the position as at the end of April 2022: This validated data relates April 2022. NEET (Not in Employment, Education or Training) figure stands at 2.6% and the current "Not Known" figure is 3.3%. The combined figure, of 5.9%, compared to England combined figure of 4.5% and the South East, 5.0% is currently worse than those areas, but the gap has narrowed from 2.1% and 1.4%, in 2021, for national and South East, respectively, to 1.4% and 0.9%, respectively, in 2022. For April 2022 the team have working through the NEET and Not Knowns until the return is sent, with the combined figure being around 1.4% better than the final return of April 2021. Further work during the summer term will ensure those that are NEET are followed up. Next update September for July/August 2022 data (end of academic year).</p> <p>Actions: 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>	G
			6.6%	5.5%	6.0%			

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	Staffing vacancies Educational Psychology Service and School Crossing Patrol.	(£0.149m)	
SEND Home to School Transport – increasing Alternative Provision transport costs and internal escort provision (includes £0.037m undeliverable saving).	£0.135m	Other minor variations.	(£0.157m)	
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			
Learning and Skills Portfolio - Total	£1.415m		(£0.306m)	£1.109m

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	Early Years staffing.	(£0.100m)	
Independent and Non-maintained Sector Placements.	£2.826m	Growth Fund balance.	(£0.184m)	
Cost of temporary accommodation.	£0.862m	Other minor underspends.	(£0.148m)	
Post-16 Further Education Colleges.	£1.386m			
Post-16 Independent Specialist Providers.	£1.042m			
Exceptional Needs Funding and Top-Ups.	£1.498m			
Specialist Support.	£1.347m			
SEND and Inclusion Staffing.	£0.221m			
Dedicated Schools Grant - Total	£15.182m		(£0.432m)	£14.750m

Significant Financial Issues and Risks Arising (Local Authority)

Key Financial Issues and Risks Arising		Narrative	Cost Driver	Baseline (March 2022)	Q1		Action	Trajectory
1	Destination mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport	Approximately one third of our children with an Education, Health and Care Plan (EHCP) also receive transportation to their school.	No. of pupils with EHCP transported to a mainstream school / SSC	212 (10.1%)	211 (9.9%)	↔	The number of complex cases continues to increase and current special school places have now reached full capacity leading to increased places in independent sector. Increasing the number of children being educated in the independent sector and away from their communities also increases the costs of transport.	↗
			No. of pupils with EHCP transported to a special school	1,316 (62.8%)	1,328 (62.3%)	↓		
			No. of pupils with EHCP transported to independent placements	549 (26.2%)	568 (26.7%)	↗		
			No. of pupils with EHCP transported to other placements	18 (0.9%)	23 (1.1%)	↔		
			Total no. of pupils with EHCP transported	2,095 (100%)	2,130 (100%)			
2	Transport type mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport	Approximately one quarter of our children with an Education, Health and Care Plan (EHCP) who receive transport are transported on the County Council fleet. However, the majority are transported in an external taxi or minibus. This is an expensive option, and as a result, a parental mileage rate has been introduced to encourage parents to transport their own child to and from school instead.	No. of pupils with EHCP transported in an external taxi/minibus	1,421 (67.8%)	1,429 (67.1%)	↓	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.	↗
			No. of pupils with EHCP transported on County Council fleet	563 (26.9%)	584 (27.4%)	↗		
			No. of pupils with EHCP transported by parents	111 (5.3%)	117 (5.5%)	↗		
			Total no. of pupils with EHCP transported	2,095 (100%)	2,130 (100%)			
3	Total number of routes required to transport pupils with an Education, health and care Plan (EHCP)	The number of externally contracted routes being undertaken has been on the increase over the last few years.	No. of transport routes	698	717	↗		↗
4	Percentage of pupils with an Education, Health and Care Plan (EHCP) receiving transport requiring a solo taxi	The biggest area of increased spend over the last couple of years has been in relation to solo taxis. Pupils receive solo taxi transport from home to school because of age, SEND or other circumstances e.g., 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.	No. of single occupancy taxi routes	305	322	↗	A review of taxi provision for SEND pupils was undertaken in 2019/20. This review appeared to help moderate the overall pressure at the time but since then numbers have continued to rise. The Special Educational Needs Assessment Team (SENAT) have also reviewed the solo taxi approval process, and these now all go through scrutiny panel with transport representative invited to the meeting.	↗

Key:

Arrow:	Decreasing	↓	Increasing	↗	Static	↔
Colour:	Improving	■	Worsening	■	Static	■

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

Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline (March 2022)	Q1		Action	Trajectory
4 Placement mix of pupils with an Education, Health and Care Plan (EHCP)	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.	No of pupils with EHCP in mainstream school	1,988 (30.5%)	2,073 (31.0%)	↗	West Sussex has significantly less learners with EHCPs in their mainstream secondary schools than the national picture. A small specialist outreach team has therefore been created as a two-year pilot to support the inclusion of these learners in their local mainstream school. 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.	↗
		No of pupils with EHCP in special school / SSC	2,273 (34.9%)	2,294 (34.3%)	↘		
		No of pupils with EHCP in independent placements	715 (11.0%)	737 (11.0%)	↔		
		No of pupils with EHCP in post school placements	1,215 (18.7%)	1,192 (17.8%)	↘		
		No of pupils with EHCP in other placement type	319 (4.9%)	398 (5.9%)	↗		
		Total no of pupils with EHCP	6,510 (100%)	6,694 (100%)			

Key:

Arrow:	Decreasing	↘	Increasing	↗	Static	↔
Colour:	Improving	Green	Worsening	Red	Static	Yellow

Financial Narrative on the Local Authority Portfolio's Position

- As at June, the Learning and Skills Portfolio budget is projecting a £1.109m overspend. The main areas of variation are described below:
- Mainstream Home to School Transport.** This budget is projected to overspend by £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.
- A number of coach contract routes have already been given inflationary uplifts of up to 7.35% as a stop gap in order to ensure continuity. In addition, some routes have not been inflated for two - three years and therefore in some cases there is pent up pressure over and above the current economic pressure.
- In terms of season tickets for the routes delivered by the bigger companies such as Metrobus and Stagecoach, inflationary increases are tied to the Retail Price Index (RPI). Other season ticket routes which are delivered by other coach companies are also requesting similar levels of increase of between 5% and 7%.

7. **SEND Home to School Transport.** This area is also expected to come under increasing pressure as fuel costs continue to soar. 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%. The Transport Bureau are also considering increasing the mileage reimbursement rates paid to parents from September 2022 if the cost of fuel does not fall back to below £1.50 per litre. An exercise to determine the overall impact of these inflationary pressures on the budget is currently underway.
8. In addition to these inflationary pressures, there is also an increasing demand for Alternative Provision transport (£0.085m) and internal escort provision (£0.050m). This £0.135m projected overspend is included in the forecast outturn position.
9. **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).
10. In addition, School trading income has not grown very significantly over the last couple of years 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.
11. **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.
12. **Staffing Vacancies.** £0.149m of underspending within the Educational Psychology Service and School Crossing Patrol Service teams are forecast this year as services continue to experience recruitment difficulties.

Financial Narrative on the Dedicated Schools Grant Position

13. The Dedicated Schools Grant (DSG) budget position, as at the end of June, is projecting an overspending of £14.750m 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 from £25.5m to £40.3m.
14. **Independent and Non-maintained Sector.** The current projected outturn position is based on a continuation of the existing 754 placements at the end of the summer term plus further growth of 75 over the remaining months of the year, less any planned mitigations within the DSG recovery plan. This has resulted in a £2.826m overspend projection.
15. **Cost of Temporary Accommodation.** - Temporary classrooms have now been installed at St Anthonys, Manor Green College and Cornfield special

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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.

16. **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 £1.386m projected overspend in 2022/23 does not currently include any growth in September and is based on a continuation of the number of pupils in the 2021/22 academic year.
17. **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 £1.042m projected overspend in 2022/23 does not currently include any growth in September and is based on a continuation of the number of pupils in the 2021/22 academic year.
18. **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 £1.498m overspend being forecast.
19. **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 £1.347m overspend current forecast.
20. **SEND and Inclusion Staffing.** £0.221m of overspending in the Sensory Support team is forecast due to the additional recruitment of two additional trainee advisory teachers in order to help with future recruitment issues and forthcoming retirements within the service, alongside the non-achievement of the vacancy target within Behaviour Support and Social Communication teams.
21. **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.
22. **Early Years Staffing.** £0.100m of staffing vacancies within the Early Years' Service are included within the outturn projection.

Cost Drivers Information

<p style="text-align: center;">Number of EHCPs (excluding OLA) Pupils</p> <table border="1"> <caption>Number of EHCPs (excluding OLA) Pupils</caption> <thead> <tr> <th>Month</th> <th>Number of Pupils</th> </tr> </thead> <tbody> <tr><td>Apr-20</td><td>5780</td></tr> <tr><td>May-20</td><td>5800</td></tr> <tr><td>Jun-20</td><td>5820</td></tr> <tr><td>Jul-20</td><td>5800</td></tr> <tr><td>Aug-20</td><td>5750</td></tr> <tr><td>Sep-20</td><td>5850</td></tr> <tr><td>Oct-20</td><td>5880</td></tr> <tr><td>Nov-20</td><td>5920</td></tr> <tr><td>Dec-20</td><td>5980</td></tr> <tr><td>Jan-21</td><td>6020</td></tr> <tr><td>Feb-21</td><td>6050</td></tr> <tr><td>Mar-21</td><td>6100</td></tr> <tr><td>Apr-21</td><td>6150</td></tr> <tr><td>May-21</td><td>6180</td></tr> <tr><td>Jun-21</td><td>6200</td></tr> <tr><td>Jul-21</td><td>6250</td></tr> <tr><td>Aug-21</td><td>6280</td></tr> <tr><td>Sep-21</td><td>6300</td></tr> <tr><td>Oct-21</td><td>6350</td></tr> <tr><td>Nov-21</td><td>6380</td></tr> <tr><td>Dec-21</td><td>6400</td></tr> <tr><td>Jan-22</td><td>6420</td></tr> <tr><td>Feb-22</td><td>6480</td></tr> <tr><td>Mar-22</td><td>6500</td></tr> <tr><td>Apr-22</td><td>6550</td></tr> <tr><td>May-22</td><td>6600</td></tr> <tr><td>Jun-22</td><td>6694</td></tr> </tbody> </table>	Month	Number of Pupils	Apr-20	5780	May-20	5800	Jun-20	5820	Jul-20	5800	Aug-20	5750	Sep-20	5850	Oct-20	5880	Nov-20	5920	Dec-20	5980	Jan-21	6020	Feb-21	6050	Mar-21	6100	Apr-21	6150	May-21	6180	Jun-21	6200	Jul-21	6250	Aug-21	6280	Sep-21	6300	Oct-21	6350	Nov-21	6380	Dec-21	6400	Jan-22	6420	Feb-22	6480	Mar-22	6500	Apr-22	6550	May-22	6600	Jun-22	6694	<p>There has been an increasing number of children and young people with an Education Health and Care Plan (EHCP) in each financial year since March 2015 (3,423 pupils).</p> <p>This graph demonstrates the continuation of these increasing numbers since April 2020 (5,793 pupils).</p> <p>As at June 2022 there were 6,694 pupils with an EHCP.</p>
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Month	20/21	21/22	22/23																																																						
Apr	10	50	60																																																						
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Month	20/21	21/22	22/23																																																						
Apr	10	10	10																																																						
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Revenue (LA) Grant Update

23. Since the creation of the 2022/23 Budget, the Department for Education have confirmed that the County Council Extended Rights for Home to School Travel Grant award has increased to £741,600; £106,600 more than assumed within the 2022/23 budget. This additional funding will be used to contribute towards the cost of providing Home to School travel provision.

Covid-19 Expenditure Update

24. 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 £0.280m of the non-ringfenced Covid-19 grant being earmarked for 2022/23.

Savings Delivery Update

25. 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:

Saving Activity	Savings to be Delivered in 2022/23 £000	June 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	300	300	B	Savings plans, including insourcing 27 accessible minibus routes have been successfully completed.
Home to School Transport – Greater Taxi Competition	200	163	G	£0.163m saving has been achieved to date through some keener pricing.
		37	R	
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:

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

Capital Programme

Performance Summary - Capital

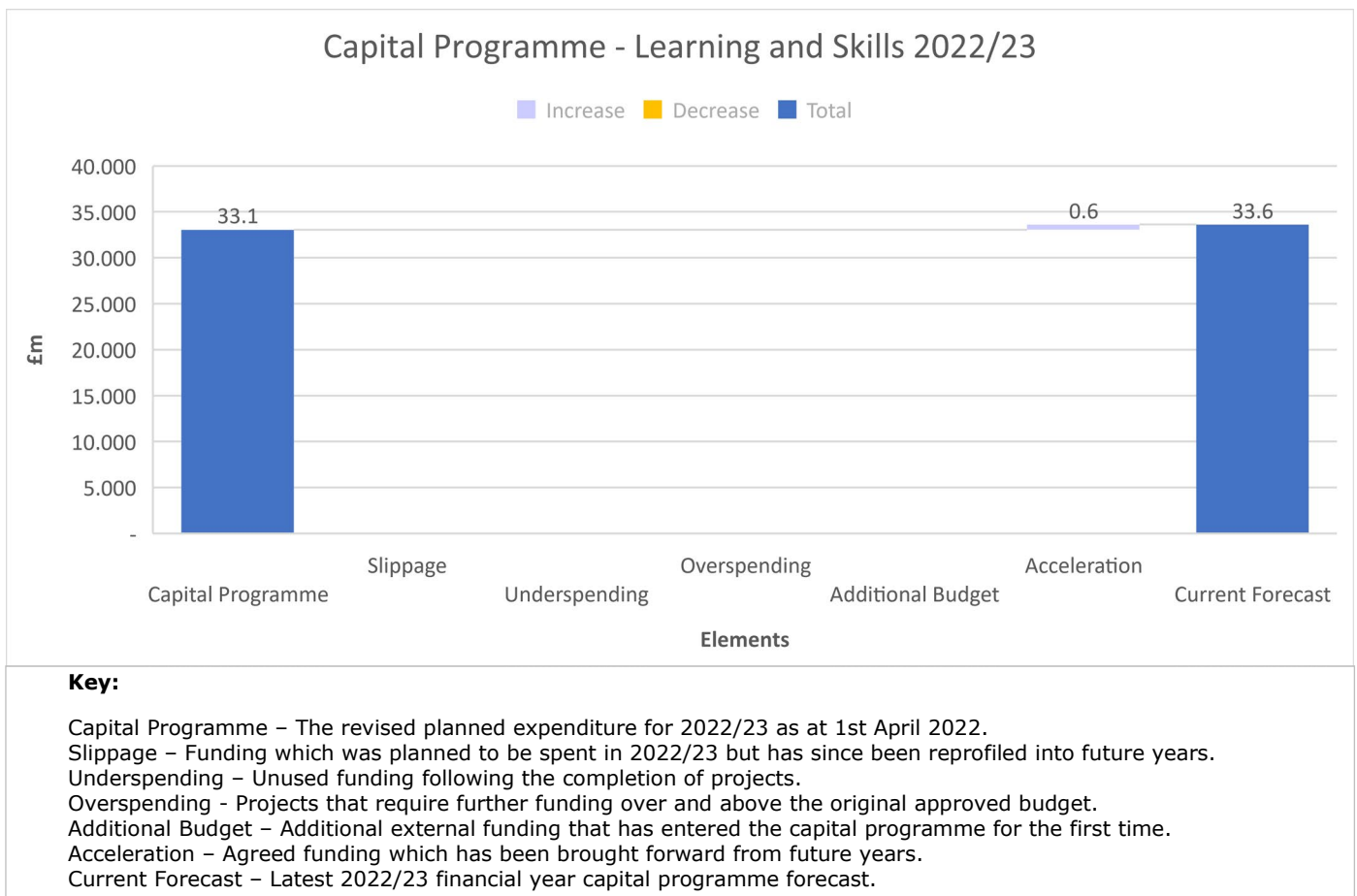
26. There are 43 schemes within the portfolio. 29 of the schemes in delivery are rated green, indicating that the project is reporting to plan, seven of the schemes are rated at amber, indicating that there is an issue, but that it can be dealt with by the project manager or project delivery team and five schemes are rated red, indicating that there are significant issues requiring corrective action. Also, two schemes are being managed by schools directly. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30 th June	Reason	Latest RAG Status	Updated Position
Burgess Hill Northern Arc Secondary School	AMBER	Time – Decision point reached	GREEN	Key Decision published.
Edward Bryant Special Support Centre	RED	Cost estimate following Feasibility higher than expected.	GREEN	Key Decision approved allocating resources.
Forest School Science Block	AMBER	Tight timetable for September sign-off.	AMBER	Works onsite at present, started on 23 May 2022.
Maidenbower Infants - Special Support Centre	AMBER	Additional scope requires additional funding.	AMBER	Options being considered.
Midhurst Rother College	RED	Proposed change of scope (changing rooms/showers) will increase costs beyond budget.	RED	Options being considered.
Parklands Primary	RED	Defects.	RED	defect-management to continue until August 2022.
QEII Silver Jubilee School	RED	Cost pressures.	RED	Options being considered.
S106 infrastructure Programme	AMBER	Cost pressures.	AMBER	Options being considered.
S106 Forest School AWP	AMBER	Water Neutrality statement not accepted resulting in delay.	AMBER	Revised water neutrality statement submitted.
S106 Linfield Primary	RED	Change of scope from one to two classrooms.	RED	No change.
Safeguarding Programme	AMBER	Final account indicates overspend, mainly due to work at Sheddingdean Primary.	AMBER	Awaiting Change Request for additional funding.
St Margaret's SSC	AMBER	Planning application delayed.	AMBER	No Change.

Finance Summary - Capital

27. 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.

28. Since this time, the profiled spend has increased overall by £0.561m, to give a current year end projection for 2022/23 of £33,621. This increase relates to projects where funding has been accelerated from future years.



29. Details explaining the financial profiling changes within the capital programme during the first quarter are as follows:

- **Acceleration: £0.561m.**
 - **St Andrews - £0.150m.** Approval of £0.150m to increase and improve the cloakrooms at the school in order to provide safeguarding improvements. This funding is expected to be fully utilised during 2022/23.
 - **Fordwater - £0.120m.** Approval has been given for £0.480m to fund the necessary adaptations and equipment to create 40 additional KS3 and KS4 places by September 2023. £0.120m is profiled to be spent in 2022/23, with the remainder in 2023/24.

- **The Angmering School - £0.291m.** Approval has been given for £0.291m of spend in 2022/23 to retrospectively fit a full passenger lift to the new school extension.

Capital Programme – Grant Update

30. Since the approval of the Capital Programme in February 2022, the following grants have been awarded. These allocations are required to go through governance and will ultimately be added to the five-year Capital Programme.

Grant	Value (£)	Narrative
High Needs Capital Funding (2022/23 & 2023/24)	£21.050m	Funding will be added to the SEND Programme, with the planned £20m borrowing in the 2022/23 Capital Programme returned to the Capital Improvements budget.
Basic Need Funding (2023/24 & 2024/25)	£21.962m	Grant to be added to the existing capital allocation and included in future Capital Programme.
Schools Condition Allocation (Schools Capital Maintenance)	£1.159m	Confirmed funding of £8.789m. Assumed £7.630m allocation in February Capital Programme. Additional grant allocation to be added to the existing capital allocation and included in future Capital Programme.

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


Risk

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

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Corporate Risk Register Summary - Q1 2022/23

CR11

Current Score	Target Score	Initial Score	Risk Change
25	8	20	Increasing 

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 skilled 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
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

CR58

Current Score	Target Score	Initial Score	Risk Change
25	9	25	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
Collection of market information on Firefly. Analysis of information and appropriate level of quality assurance response.	ongoing
Administration of central government funding to provide financial support to the sector.	ongoing

CR39a

Current Score	Target Score	Initial Score	Risk Change
25	16	20	Unchanged ➡

Risk Description

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

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

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

CR22

Current Score	Target Score	Initial Score	Risk Change
20	12	16	Increasing ⬆️

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

CR60

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

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

Risk Description

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

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

CR74

Current Score	Target Score	Initial Score	Risk Change
15	10	15	New

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	01/07/2022

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

CR72

Current Score
12

Target Score
8

Initial Score
20

Risk Change
Unchanged
➡

Risk Description

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

Date Risk Raised

01/08/2021

Risk Owner

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	Target Score	Initial Score	Risk Change
10	10	25	Decreasing ↓

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
9

Target Score
6

Initial Score
20

Risk Change
Unchanged
➡

Risk Description

WSCC are responsible for ensuring the HS&W of its staff and residents. There is a risk that if there is a lack of H&S awareness and accountability by directorates to capture and communicate in accordance with Council governance arrangements, it will lead to a serious health & safety incident occurring.

Date Risk Raised
01/03/2017

Risk Owner
Director of Human Resources & Org Dev

Risk Strategy
Treat

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

CR7

Current Score
8

Target Score
4

Initial Score
16

Risk Change
Unchanged
➡

Risk Description

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

Date Risk Raised
01/03/2017

Risk Owner
Director of Law & Assurance

Risk Strategy
Treat

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

CR70

Current Score
8

Target Score
8

Initial Score
12

Risk Change
Decreasing
↓

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

Risk Description

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

Date Risk Raised
01/08/2020

Risk Owner
Chief Executive

Risk Strategy
Tolerate

CR65

Current Score
6

Target Score
6

Initial Score
20

Risk Change
Unchanged
→

Risk Control/Action	Target Date

Risk Description

The review of corporate leadership, governance and culture recommended in the Children's Commissioner's report is not fully undertaken or effectively implemented leading to a lack of necessary improvement and further service failures or external intervention.

Date Risk Raised
01/12/2019

Risk Owner
Chief Executive





Risk Strategy
Tolerate

How to Read the Performance and Resources Report

The Performance and Resources Report is separated into three sections:

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

Each Portfolio covers the following aspects in detail which enables the Section to be viewed as a stand-alone report:

- Updates of the performance KPIs agreed in Our Council Plan and the action taking place, including Climate Change  performance measures.
- The KPI measures compare the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.
- The arrows on the KPI measures represent the direction of travel compared to the previous quarter:
 - A green upward arrow  shows that performance is improving,
 - A red downward arrow  shows performance is worsening, and,
 - An amber horizontal arrow  shows no change to performance.
- Overview of the revenue financial position, risks and issues and savings update.
- Overview of the capital financial position and latest capital performance.
- Details of the corporate risks which have a direct impact on the specific Portfolio.

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

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

Scrutiny Committee Documents

The relevant elements of the Performance and Resources Report will be made available to Scrutiny Committees and 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

Scrutiny Committee Elements of Performance and Resources Report

		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	✓	✓	✓	✓	✓
Appendix 5	Workforce					✓

KEY:
Specific Committee Responsibility
To Be Included In Committee Papers

Children & Young People's Services Scrutiny Committee

28 September 2022

**Performance Summary
Report (key slides)**

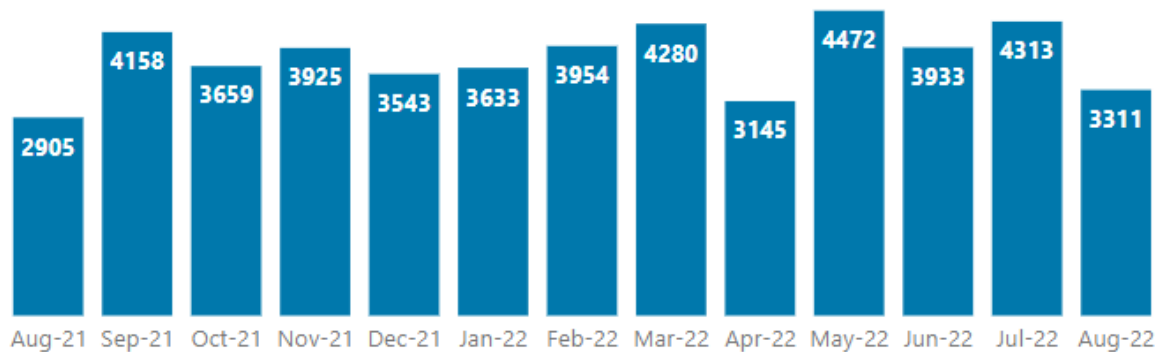
to the end of August 2022



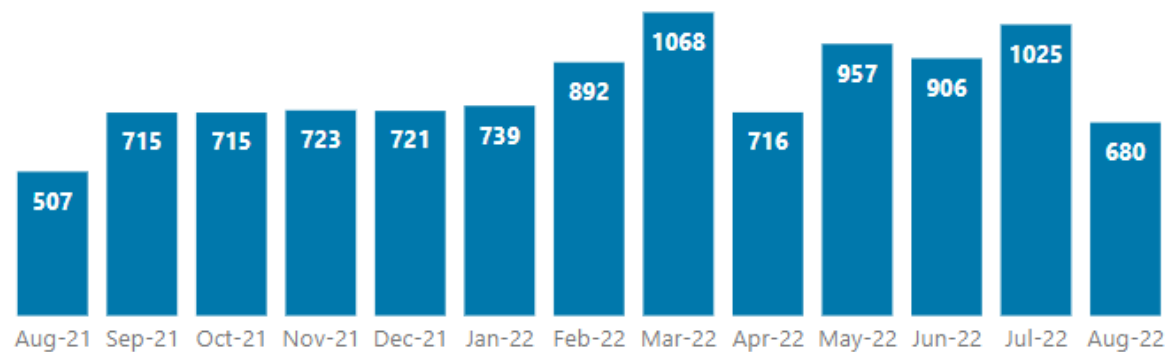
Contacts and Referrals

- ❑ Decreases across both Contacts and Referrals in August 2022. **Rate of Referrals 2020/21 National – 494; Statistical Neighbours – 353; West Sussex – 516**
- ❑ Current rolling 12 months rate of referrals (Sep 2021 to Aug 2022) - **555**
- ❑ Conversion rate from Contact to Referral has decreased to **21%** (680/3311)
- ❑ Timeliness of Contacts in 3 days has remained high at **96%** (3184/3311)
- ❑ Referrals completed within 1 working day increased to **98%** (663/680)
- ❑ **169** children were re-referred to Children’s Social Care (**25%**) **Statistical Neighbours and England Re-Referrals 22% (2020/21)**

Number of Contacts



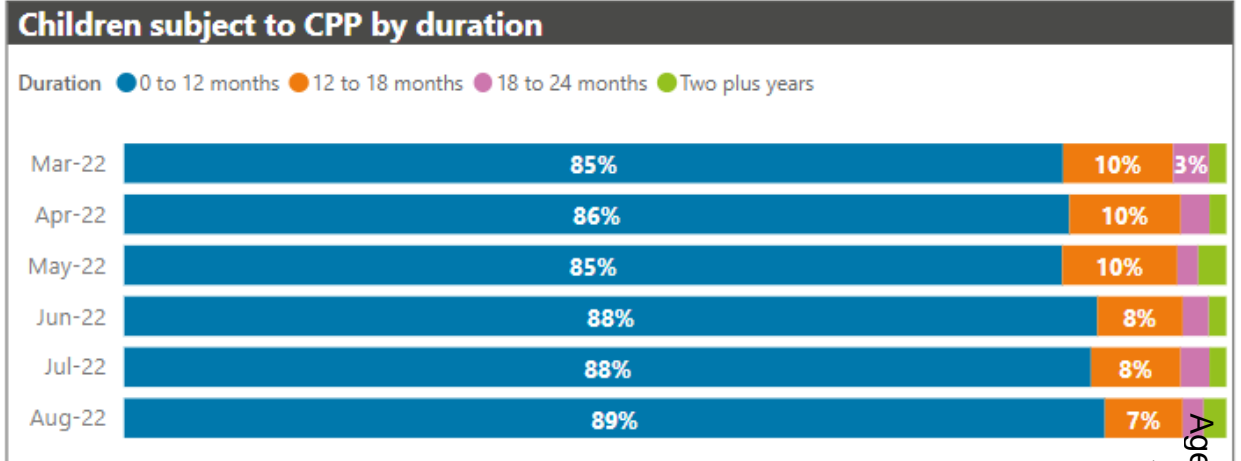
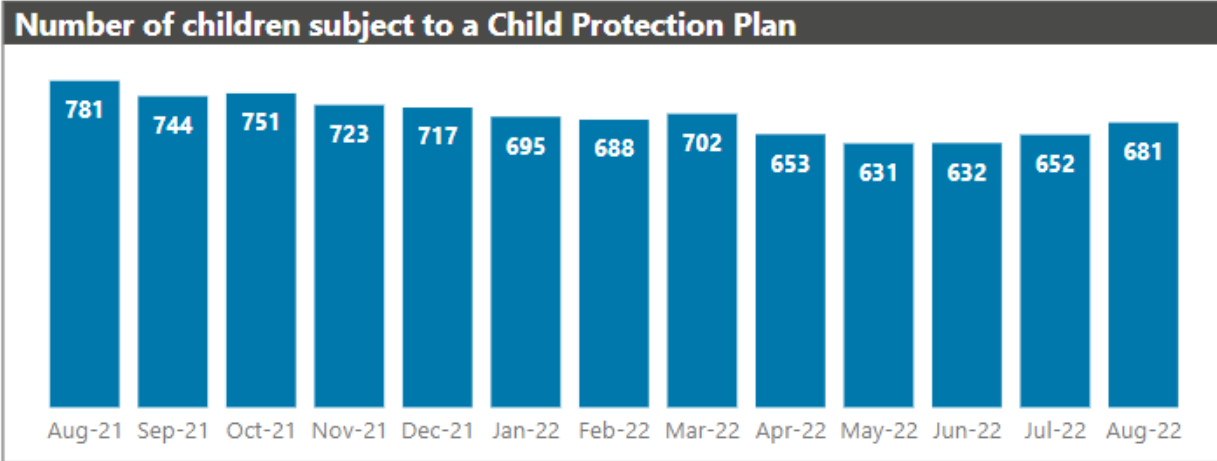
Number of Referrals



Child Protection (CP) Performance

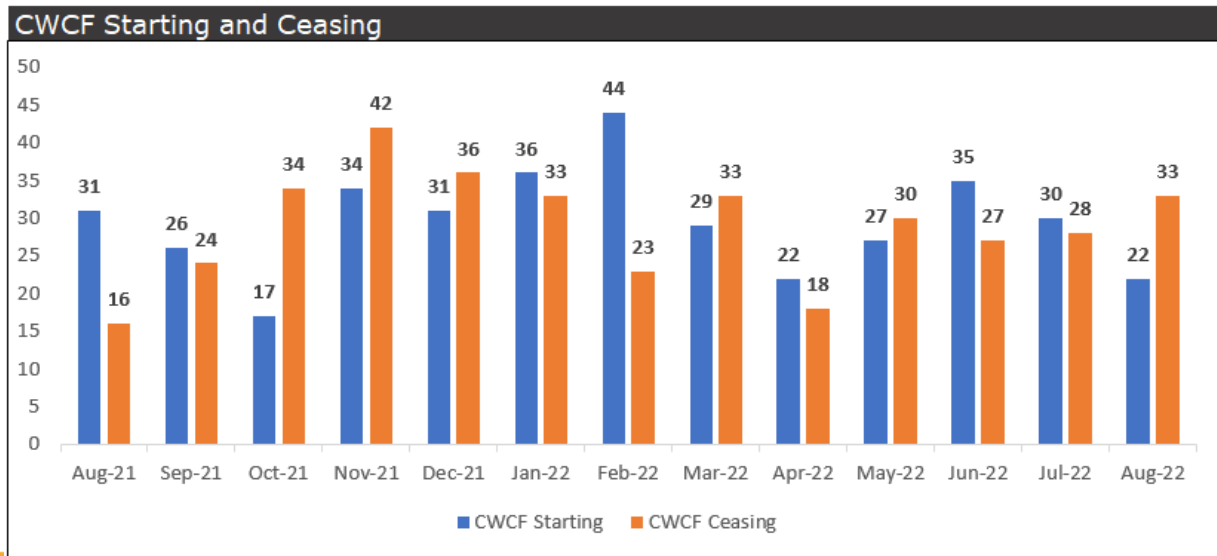
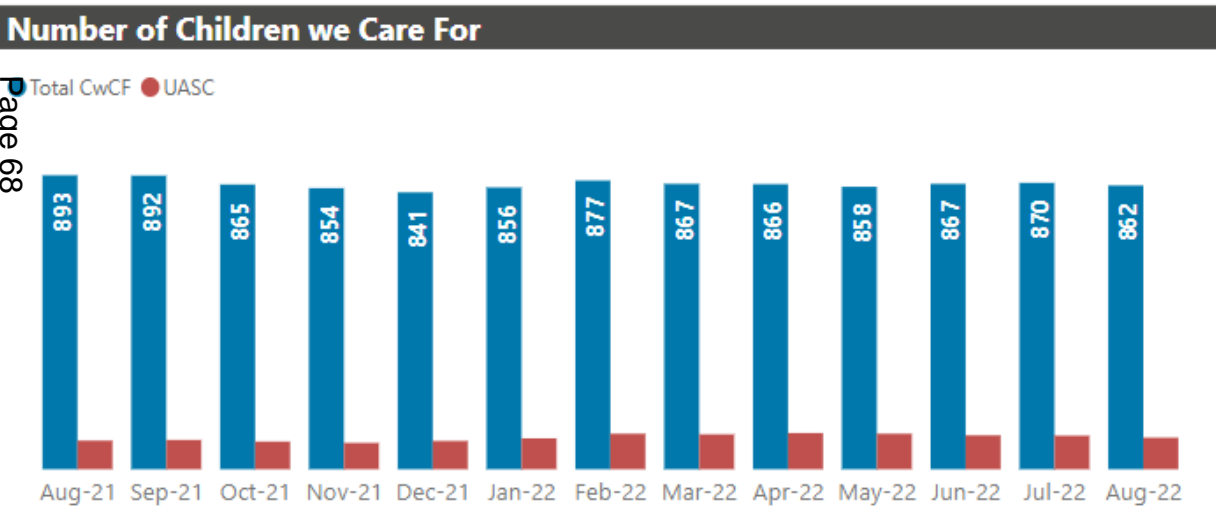
- ❑ Increase in CP numbers in August 2022 to **681**; with **2%** (14 children) on a CP Plan for 2 years or more.
- ❑ West Sussex Rate per 10,000 = **38** **Statistical Neighbours 31; England 41 (2020/21)**
- ❑ Initial Child Protection Conference (ICPC) timeliness - **74%** (64/86) **Statistical Neighbours 88%; England 83% (2020/21)**
- ❑ Review Child Protection Conference (RCPC) timeliness - **94%** (47/50) **Statistical Neighbours 92%; England 93% (2020/21)**

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Children we Care for

- ❑ Decrease in the number of Children we Care for to **862** at the end of August 2022
- ❑ West Sussex rate = **48.6** per 10,000 children **Statistical Neighbours 50; England 67 (2020/21)**
- ❑ Children we Care for Statutory visits in timescale increased to **88%** (727/829)
- ❑ **95%** (784/823) of Children we Care for had all of their reviews completed in time during the last 12 months



Children and Young People's Services Scrutiny Committee Work Programme

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
1. Forthcoming Committee Meetings – confirmed items		
Performance and Resources Report – Q2 2022-23	Performance Monitoring: To assess the performance indicators relating to Children and Young People's Services in Our Council Plan (to be done quarterly).	16 November 2022
Budget Proposals	Pre-decision Scrutiny: To scrutinise any proposals arising through the budget process.	
Education and Learning Strategy 2022 – 2025	Pre-decision Scrutiny: 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 will consider the draft strategy in October 2022.	18 January 2023
Early Help Service – review of new model	Performance Monitoring – to assess the impact of the first year of implementation of the new Early Help Model. What is working well, is it achieving what it set out to do and any areas for improvement (implemented January 2022) and to include a review of the financial impact (revenue and capital). (<i>Source: CYPSSC July 2021</i>)	1 March 2023
Performance and Resources Report – Q3 2022-23	Performance Monitoring: To assess the performance indicators relating to Children and Young People's Services in Our Council Plan (to be done quarterly).	
2. CYPSSC –Confirmed items for timetabling		
Children First Improvement Programme Annual Review	Performance Monitoring: 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>).	June 2023
Sufficiency of Placements for Children we Care For	Policy Development: To assess the mix and numbers for placements and the policies the County Council is working to; and	TBC

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
	whether the right strategies are in place to provide the best outcomes for children we care for.	
Family Safeguarding Model	Performance Monitoring – to assess the impact and performance of the first year of implementation of the Family Safeguarding Model (implemented February 2022)	Summer 2023
School Readiness	Performance Monitoring - to assess if the ongoing work with schools and early years settings is improving school readiness (raised at CYPSSC on 12 January 2022)	TBC
3. Business Planning Group – items for BPG to consider for Scrutiny (including those raised by Committee Members under 'Items for Future Scrutiny').		
Mental Health and Emotional Wellbeing of Children and Young People	Service Development – to assess the provisions and plans in place to support young people’s mental health and emotional wellbeing and any areas of influence.	The Health and Adults Social Care Scrutiny Committee is setting up a scrutiny Task and Finish Group. The Terms of Reference are being developed and will be presented to the November meeting of HASC for agreement. CYPSSC members will be involved in the development and be invited to be members of the TFG.
Children’s Services Partnership Working	Performance Monitoring: To assess the effectiveness of Children’s Social Care’s partnership arrangements, particularly with schools.	BPG to consider details to identify if this is an area where scrutiny could add value.
Elective Home Education (EHE)	Performance Monitoring – to assess the County Council’s approach to elective home education. Impact of Covid-19 on EHE	To remain on work programme as further governance guidance is

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
	also to be considered as well as the implications of the recently published Schools White Paper.	still awaited. Will assess once this guidance has been released to determine if there are areas for scrutiny.
Skills Agenda	To consider the Chamber of Commerce Pan-Sussex Skills Plan and whether there are any areas for scrutiny and how this could be done (recognising it could expand beyond the CYPSSC remit). <i>(Source: BPG & Work Programme Planning member session)</i>	Draft report shared with Committee members to determine if there are any areas to add to the work programme for scrutiny.
West Sussex Safeguarding Children Partnership Annual Report 2021-22	Performance Monitoring – 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 within the report to add to the work programme.
Youth Justice Action Plan	Performance Monitoring: To consider the progress made on the Youth Justice Action plan following the Inspection in Spring 2022 <i>(Source: Full Council 15 July 2022).</i>	BPG to consider at meeting in October 2022 and whether to add to the work programme for future scrutiny.
Business Planning Group – to monitor		
School Placements	Policy Development: 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 and to consider if there are any areas that require scrutiny.
Social Worker Recruitment and retention	Performance Monitoring - 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 to receive an update at October 2022 meeting and consider if there are

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
		any areas that require scrutiny
SEND and Inclusion Strategy updates.	Policy Development – 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.
Scrutiny Task and Finish Groups		
Education and Learning Strategy 2022 - 2025	Policy Development – 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>)	Confirmed - One off TFG meeting on 6 October 2022 to consider the draft Strategy ahead of Consultation and Engagement.
Needs Assessments and EHCPs –Process, Practice and Delivery	Service Development – To explore the process, criteria and practice of Education Health and Care Needs Assessments and Education and Health Care Plans. To review whether the County Council is providing a consistent approach and delivery to West Sussex Children and Families and to identify any potential areas of improvement. (<i>Source: CYPSSC BPG</i>)	On Hold – an item on the SEND and Inclusion Strategy and EHCP performance to be considered by Committee on 28 September, from which any further areas for scrutiny or focus for a TFG to be identified.
Visits/Briefings to support scrutiny		

Scrutiny Business Planning Checklist

Priorities - Is the topic

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

What is being scrutinised and Why?

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

When and how to scrutinise?

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

Is the work programme focused and achievable?

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

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Forward Plan of Key Decisions

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

The most important decisions will be taken by the Cabinet 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:

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

Finance, assets, performance and risk management

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

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

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

For questions contact Katherine De La Mora on 033 022 22535, email katherine.delamora@westsussex.gov.uk.

Published: 15 September 2022

Forward Plan Summary

Summary of all forthcoming executive decisions in Cabinet Member portfolio order

Decision Maker	Subject Matter	Date
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 October 2022
Cabinet Member for Children and Young People	Repurposing of Former West Green Youth Centre	September 2022
Cabinet Member for Children and Young People	Increase to Funding Allocation for Remodelling of Orchard House Children's Home	October 2022
Director of Children, Young People and Learning	Award of contract for refurbishment of Contact Centre at Orchard House Children's Home	October 2022
Cabinet Member for Children and Young People	Procurement of residential provision for children with complex needs	October 2022
Director of Children, Young People and Learning	Award of contract for remodelling and refurbishment of Orchard House Children's Home	October 2022
Cabinet Member for Learning and Skills	Proposed Expansion of Yapton CE Primary School - Allocation of Design Fees	September 2022
Assistant Director (Property and Assets)	Award of contract for construction of an All Weather Pitch at The Forest School, Horsham	September 2022
Assistant Director (Property and Assets)	Award of Contract for creation of a Special Support Centre at Felpham Community College, Bognor Regis	September 2022
Assistant Director (Property and Assets)	Award of Contract for the Extension of the Changing Rooms at Midhurst Rother College, Midhurst	September 2022
Assistant Director (Property and Assets)	Award of contract for construction works to enable the provision of a bulge class at The Burgess Hill Academy	September 2022
Assistant Director (Property and Assets)	Allocation of S106 Funding to create provision for accommodating bulge classes at Sir Robert Woodard Academy, Lancing	September 2022
Assistant Director (Property and Assets)	Award of contract for delivery of a Special Support Centre at Maidenbower Infants School, Crawley	September 2022
Cabinet Member for Learning and Skills	Allocation of Funding for Expansion of QEII Silver Jubilee School, Horsham	September 2022
Cabinet Member for Learning and Skills	Allocation of Funding for Design Fees for Expansion of Brantridge School, Staplefield, Haywards Heath	September 2022
Assistant Director (Education and Skills)	Award of grant funding to deliver the Multiply adult numeracy programme	September 2022
Assistant Director (Property and Assets)	Award of contract for works to create a Special Support Centre at St Margaret's CE Primary School, Angmering	September 2022

Assistant Director (Property and Assets)	Award of contract for works to expand the Special Support Centre at West Park CE Primary School, Worthing	September 2022
Cabinet Member for Learning and Skills	Allocation of Funding for Schools Access Initiative	September 2022
Cabinet Member for Learning and Skills	Phase 2 Special Support Centre Programme - Warden Park Secondary Academy - Allocation of Additional Funding for Project Delivery	September 2022
Cabinet Member for Learning and Skills	Commissioning of an Adult Community Education Service	September 2022
Cabinet Member for Learning and Skills	Allocation of funding for creation of a Satellite Site for Fordwater School, Chichester	September 2022
Assistant Director (Property and Assets)	Allocation of S106 funding to enable expansion of St Wilfrid's Catholic School, Crawley	October 2022
Assistant Director (Property and Assets)	Allocation of S106 funding to enable expansion of The Holy Trinity CE Secondary School, Crawley	October 2022

Children and Young People

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)	
<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 (decision OKD24 (22/23) 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>	
Decision by	Director of Children, Young People and Learning (Lucy Butler)
Date added	3 May 2022

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Appendix C

Month	Between July 2022 and October 2022
Consultation/ Representations	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.
Background documents (via website)	
Author	Stephen Humphries
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Children and Young People

Repurposing of Former West Green Youth Centre	
<p>There is a requirement to identify a permanent location for a dedicated space where contact between families and children we care for can take place. The former West Green Youth Centre building has been identified as suitable for this purpose. Remodelling works will be required to ensure the West Green building is suited to delivering a contact service.</p> <p>Relocating to the building in West Green frees up the existing Crawley site used by the service to provide some of the temporary accommodation necessary to enable the refurbishment of two County Council children's homes (decision CYP02(21/22) refers).</p> <p>The Cabinet Member for Children and Young People will be asked to approve: -</p> <ul style="list-style-type: none"> • The allocation of funding to carry out the remodelling • The expansion of the scope of the procurement described in decision CYP02 (21/22) to include delivery of the works to the West Green building • The delegation of authority to the Director of Children, Young People and Learning to award the contract. 	
Decision by	Cabinet Member for Children and Young People (Councillor Jacquie Russell)
Date added	9 June 2022
Month	September 2022
Consultation/ Representations	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
Background documents (via website)	None
Author	Patricia Martin
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Children and Young People

Increase to Funding Allocation for Remodelling of Orchard House Children's Home

Orchard House children's home in Cuckfield is part of the County Council's Residential Service and caters for residential placements and short breaks for children with disabilities, with capacity for up to 16 children at one time.

Remodelling and refurbishment works are required to resolve critical issues, modernise the home and improve the facilities for those children resident at the home and those who undertake short breaks there.

Capital funding totalling £4.928m has so far been allocated to deliver this project, through Cabinet Member key decisions in March 2021 ([CYP04\(20/21\)](#)) and December 2021 ([CYP04 \(21/22\)](#)). Since those decisions were taken, inflationary pressures have led to construction cost rises and additional funding is now required to enable the project to continue.

The Cabinet Member for Children and Young People will be asked to approve the allocation of further capital programme funding

Decision by	Cabinet Member for Children and Young People (Councillor Jacquie Russell)
Date added	1 September 2022
Month	October 2022
Consultation/ Representations	Cabinet Member for Finance and Property 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.
Background documents (via website)	
Author	Eleni Zikou Tel: 07709718446
Contact	Wendy Saunders Tel: 033 022 22553

Director of Children, Young People and Learning

Award of contract for refurbishment of Contact Centre at Orchard House Children's Home

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.

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 [CYP04\(21/22\)](#) refers)

Agenda Item 7
Appendix C

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.

Decision by	Director of Children, Young People and Learning (Lucy Butler)
Date added	13 April 2022
Month	October 2022
Consultation/ Representations	Finance Legal Procurement 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.
Background documents (via website)	Cabinet Member Decision CYP04(21/22)
Author	Thomas Strivens Tel: 033 022 22082
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Children and Young People

Procurement of residential provision for children with complex needs

The County Council has a duty to take steps to secure, so far as reasonably practicable, sufficient accommodation within its area which meets the needs of children within its care. Sourcing stable placements which adequately meet the requirements of children with complex needs is a particular challenge, and this picture is reflected nationally.

The County Council has been working with other local authorities, as well as national associations representing providers of residential care, to identify potential solutions to these issues, the culmination of which will be the procurement of a new service, or services. The procurement will be conducted in partnership with other local authorities within the South East region, with the aim of developing new and innovative approaches to residential care provision for looked after children with complex needs, to better support sufficiency within the region.

The Cabinet Member for Children and Young People will be requested to approve the commencement of a procurement process for residential provision for looked after children with complex needs. The Cabinet Member will also be asked to delegate authority to the Director of Children, Young People and Learning to enter into a legal agreement with the other local authorities involved and award the contract.

Decision by	Cabinet Member for Children and Young People (Councillor Jacqui Russell)
Date added	18 November 2021
Month	October 2022

Consultation/ Representations	Procurement Legal Finance Representations concerning this proposed decision can be made to the Cabinet Member for Children and Young People, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	None
Author	Thomas Strivens Tel: 033 022 22082
Contact	Wendy Saunders Tel; 033 022 22553

Director of Children, Young People and Learning

Award of contract for remodelling and refurbishment of Orchard House Children's Home	
<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 CYP04(21/22) 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>	
Decision by	Director of Children, Young People and Learning (Lucy Butler)
Date added	13 April 2022
Month	October 2022
Consultation/ Representations	Finance Legal Procurement 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.
Background documents (via website)	Cabinet Member Decision CYP04 (21/22)
Author	Thomas Strivens Tel: 033 022 22082
Contact	Wendy Saunders Tel: 033 022 22553

Learning and Skills

Cabinet Member for Learning and Skills

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

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

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

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

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

Decision by	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
Date added	24 November 2021
Month	September 2022
Consultation/ Representations	School Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the author or officer contact, by the beginning of the month in which the decision is due to be taken
Background documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Assistant Director (Property and Assets)

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

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

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

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

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

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

Assistant Director (Property and Assets)

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

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

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

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The Assistant Director (Property and Assets) will be asked to approve the award of contract for the creation of a SSC at Felpham Community College.	
Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	15 February 2022
Month	September 2022
Consultation/ Representations	Procurement Legal Finance Representations concerning this proposed decision can be made to the Assistant Director (Property & Assets) via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	Cabinet Member Decision LS10 (21/22)
Author	Liam Hayward Tel: 033 022 22002
Contact	Wendy Saunders Tel: 033 022 22553

Assistant Director (Property and Assets)

Award of Contract for the Extension of the Changing Rooms at Midhurst Rother College, Midhurst	
Midhurst Rother College is an Academy Secondary School providing education for pupils aged 11 to 18 in the Midhurst/Petworth area and surrounding areas.	
In March 2022 the Cabinet Member for Learning and Skills agreed that funding was allocated for the provision of additional changing facilities (Decision reference LS16 (21/22) 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.	
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.	
Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	1 April 2022
Month	September 2022
Consultation/ Representations	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.
Background documents (via website)	Cabinet Member Decision Report LS16(21/22)
Author	Carol Bruce Tel: 033 022 23055
Contact	Wendy Saunders Tel: 033 022 22553

Assistant Director (Property and Assets)

Award of contract for construction works to enable the provision of a bulge class at The Burgess Hill Academy	
<p>Following a review of pupil projections for starting secondary school in Mid Sussex, it is necessary to provide for a bulge class of 30 pupils at The Burgess Hill Academy for September 2022. In order to accommodate this temporary increase in pupil numbers a project will be delivered to carry out remodelling and improvements to teaching and non-teaching areas at the school, the funding for which has been previously approved by decisions ES10 (20/21) and OKD54 (21/22).</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 the construction contract to the successful tenderer.</p>	
Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	13 April 2022
Month	September 2022
Consultation/ Representations	<p>Procurement Legal Finance</p> <p>Representations concerning this proposed decision can be made to the Assistant Director (Property and Assets), via the Contract Officer, by the beginning of the month in which the decision is due to be taken.</p>
Background documents (via website)	None
Author	Liam Hayward Tel: 033 022 22002
Contact	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.

Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	13 April 2022
Month	September 2022
Consultation/ Representations	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.
Background documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	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 \(20/21\)](#))

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.

Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	25 May 2022
Month	September 2022
Consultation/ Representations	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
Background documents (via website)	None
Author	Carol Bruce Tel: 033 022 23055
Contact	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.

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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.

Decision by	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
Date added	28 June 2022
Month	September 2022
Consultation/ Representations	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.
Background documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Allocation of Funding for Design Fees for Expansion of Brantridge School, Staplefield, Haywards Heath

[The Special Educational Needs and Disability \(SEND\) Strategy 2019-2024](#) 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.

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.

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.

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.

Decision by	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
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Date added	17 June 2022
Month	September 2022
Consultation/ Representations	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.
Background documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Assistant Director (Education and Skills)

Award of grant funding to deliver the Multiply adult numeracy programme	
<p>West Sussex County Council (WSCC) has been awarded an allocation of £3,689,038 by the Department for Education (DfE), phased over the next three years, to deliver "Multiply".</p> <p>Multiply is for those aged 19+ who do not have a level 2 maths qualification (GCSE 4-9 / A*-C). It aims to help people improve their ability to understand and use maths in daily life, home, and work - whether that be improving household finances, helping children with homework, making more sense of the facts in the media, or improving numeracy skills specific to a line of work.</p> <p>Expressions of Interest will be sought from a range of organisations to deliver a raft of new and innovative interventions which engage adults and support them to improve their numeracy.</p> <p>The Assistant Director (Education and Skills) will be asked to approve the award of grants to the successful applicant organisations in order that delivery of this phase of the project can commence from 01 September 2022.</p>	
Decision by	Assistant Director (Education and Skills) (Paul Wagstaff)
Date added	1 June 2022
Month	September 2022
Consultation/ Representations	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
Background documents (via website)	None
Author	Andrew Bishop Tel: 033 022 25399

Contact	Wendy Saunders Tel: 033 022 22553
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Assistant Director (Property and Assets)

Award of contract for works to create a Special Support Centre at St Margaret's CE Primary School, Angmering

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.

In November 2021 the Cabinet Member for Learning and Skills approved the allocation of funding to enable the establishment of a 12 place SSC at St Margaret's Primary School (decision [LS08 \(21/22\)](#) 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.

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 establishment of a SSC at St Margaret's Primary School.

Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	13 April 2022
Month	September 2022
Consultation/ Representations	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.
Background documents (via website)	Cabinet Member Decision LS08 (21/22)
Author	Katerina Evans-Makrakis Tel: 07597 526870
Contact	Wendy Saunders Tel: 033 022 22553

Assistant Director (Property and Assets)

Award of contract for works to expand the Special Support Centre at West Park CE Primary School, Worthing

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..

In November 2021 the Cabinet Member for Learning & Skills approved the allocation of funding for the expansion and redesignation of the SSC at West Park Primary School ([decision LS09 \(21/22\)](#) 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.

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.

Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	13 April 2022
Month	September 2022
Consultation/ Representations	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.
Background documents (via website)	Cabinet Member Decision LS09 (21/22)
Author	Katerina Evans-Makrakis Tel: 07597 526870
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Allocation of Funding for Schools Access Initiative

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.

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.

Decision by	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
Date added	26 July 2022
Month	September 2022

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Consultation/ Representations	Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Phase 2 Special Support Centre Programme - Warden Park Secondary Academy - Allocation of Additional Funding for Project Delivery	
<p>There is a need to increase provision for children and young people with Special Educational Needs and Disabilities (SEND) through the creation of additional places in Specialist Support Centres that are attached to mainstream schools and academies. This will assist with the aim of enabling children to attend school locally.</p> <p>In December 2019 Cabinet approved the proposal to develop Phase two of the project for opening additional Special Support Centres in accordance with capital governance processes (decision reference CAB03(19/20)). In October 2020 the Cabinet Member for Education and Skills approved the allocation of design fees to progress 6 of the Special Support Centres (SSC) including expanding the SSC at Warden Park Academy to create additional places (Decision reference ES09 (20/21)).</p> <p>In November 2020 the Cabinet Member for Education and Skills approved the allocation of Section 106 funding for education infrastructure capital projects, including education infrastructure at Warden Park Secondary Academy (decision ES10 (20/21) refers).</p> <p>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.</p> <p>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.</p>	
Decision by	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
Date added	26 July 2022
Month	September 2022
Consultation/ Representations	Representations concerning this proposed decision can be made to the Cabinet Member for Learning and Skills, via the officer contact, by the beginning of the month in which the decision is due to be taken

Background documents (via website)	None
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	

Cabinet Member for Learning and Skills

Commissioning of an Adult Community Education Service	
<p>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.</p> <p>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.</p> <p>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.</p>	
Decision by	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
Date added	1 August 2022
Month	September 2022
Consultation/ Representations	<p>Adult Education Providers</p> <p>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.</p>
Background documents (via website)	None
Author	Derry Richardson Tel: 033022 27652
Contact	Wendy Saunders Tel: 033 022 22553

Cabinet Member for Learning and Skills

Allocation of funding for creation of a Satellite Site for Fordwater School, Chichester

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.

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 [FP06 \(22/23\)](#) 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.

Remodelling work will be required to ensure the accommodation at the satellite site is appropriate for the pupils who will be located there.

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.

Decision by	Cabinet Member for Learning and Skills (Councillor Nigel Jupp)
Date added	24 August 2022
Month	September 2022
Consultation/ Representations	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.
Background documents (via website)	
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Assistant Director (Property and Assets)

Allocation of S106 funding to enable expansion of St Wilfrid's Catholic School, Crawley

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.

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.

Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
Date added	12 August 2022
Month	October 2022
Consultation/ Representations	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.
Background documents (via website)	
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553

Assistant Director (Property and Assets)

Allocation of S106 funding to enable expansion of The Holy Trinity CE Secondary School, Crawley

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 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.

Decision by	Assistant Director (Property and Assets) (Andrew Edwards)
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Date added	12 August 2022
Month	October 2022
Consultation/ Representations	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.
Background documents (via website)	
Author	Leigh Hunnikin Tel: 033 022 23051
Contact	Wendy Saunders Tel: 033 022 22553