

# Children and Young People, Learning and Skills Portfolio – Summary

## Performance Summary


### 1. Performance highlights this quarter:





- The Inspection of Local Authority Children’s Services (ILACS) report by **Ofsted was published on 11th May 2023** and a full report of the outcome was made to the Council on 25th May 2023. The Ofsted report recognises that ‘Services for children and families in West Sussex County Council have substantially improved’ and that ‘a relentless and incremental approach to improving practice has led to significant progress’. The Ofsted judgement confirms the progress made by the Council is substantial and reverses the inadequate judgement of the last ILACS inspection in February 2019. The report makes clear that West Sussex County Council has made ‘substantial progress’ and there is now, ‘a strong, determined and cohesive leadership team’ in place. The regulator also acknowledged the progress made across the Council, where the previous ‘corporate and political weaknesses have been addressed’. The overall effectiveness of Children’s Services is judged to be ‘Requires improvement to be good’ with the impact of leaders on the social work practice with children and families judged to be ‘Good’.
- Following the ILACS, the Senior Leadership Team will now **deliver against the three priorities for the service related to good service management, consistently good levels of practice delivery and effective partnership arrangements** across children’s services. Management activity has therefore been focused on maintaining the trajectory of improvement in key practice areas and specifically on the timeliness of visiting, the quality of recording, ensuring all cases are allocated and that all staff have regular supervision. It is acknowledged that there has been an expected dip in performance since the ILACS but management activity has already taken place to address this.
- The implementation of the **Family Safeguarding Model (Phase 2)** remains on track and substantially implemented. The new service model continues to be embedded, and work is now underway to understand where there are any inconsistencies in performance or service outputs.
- The Senior Leadership Team have continued to provide a highly visible approach across the teams and have maintained **regular improvement activity which will be ongoing across the Department**. An annual staff survey dedicated to Children, Young People and Learning staff has been completed with higher rates of engagement than last year. The survey demonstrates that staff continue to receive good levels of support and advice from their managers and overall staff morale remains high. Quality assurance activity remains robust and provides good evidence of the quality and effectiveness of practice which is fed back to the management team. Areas for improvement are built into the department’s Continuous Practice Improvement Plan which is delivered by Heads of Service.

- The **Workforce Development workstream continues** to significantly increase the numbers of permanently recruited staff which will drive down numbers of interim agency staff. The first tranche of recruitment activity in South Africa has been completed and staff are embedded within teams across the service. The service has now recruited over 30 qualified social workers and the next group are expected to arrive by early summer.
- Whilst **Ofsted inspections of schools** continue to provide positive outcomes leading to over 93% of West Sussex children attending Good or Outstanding schools, a recent inspection of a large academy resulting in a Requiring Improvement judgement has affected overall figures. The responsibility for support and intervention in academies is outside of the local authority's control. Work is being done using the new schools management information system (MIS) to better collate and analyse school attendance. Plans are in place for schools to access multi-disciplinary support for attendance and tackling persistent absence and will be in place for September 2023, in line with national guidance.
- The **Education and Learning Strategy 2022-25 has been published** and a planned programme of engagement in co-creating detailed workstreams and action plans to drive forward key initiatives. A key priority within the Strategy remains a focus on tackling disadvantage children and supporting the achievement of the most vulnerable children including those with SEND, in care or subject to exploitation or involved in crime. This involves improving provision with schools, targeting additional support, and ensuring sufficient specialist support for those children with SEND either in mainstream schools or child specialist settings for those with more complex needs.
- The **Adult Community Learning Service** has recently been inspected and remains 'Good'. The service are in an advanced stage in setting up a new model for Adult Education to begin in September 2023. The County Council are also due a Local Area SEND and Alternative Provision inspection later in the year.

## Our Council Performance Measures

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
1	<b>Measure:</b> Percentage of re-referrals to Children's Social Care within 12 months of the previous referral  Reporting Frequency: Quarterly	21.0%	Dec-22	Mar-23	Jun-23		A
			R	R	R		
			31.0%	26.0% (2022/23 target: 22%)	25.0%		
<b>Performance Analysis:</b> Jun-23: The re-referral rate remains higher than the target set, however it has reduced over the last quarter and is in line with statistical and regional neighbours.							
<b>Actions:</b> This is analysed on at least a monthly basis at service level, including focused audits of re-referred cases if performance highlights concerns.							

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
2	<b>Measure:</b> Percentage of Early Help Plans closed with outcomes met Reporting Frequency: Quarterly	77.0%	<b>Dec-22</b> <b>A</b> <b>67.7%</b>	<b>Mar-23</b> <b>A</b> <b>68.1%</b>	<b>Jun-23</b> <b>R</b> <b>66.3%</b>		<b>A</b>
	<b>Performance Analysis:</b> Jun-23: This indicator relates to the use of specific criteria requirements for Supporting Families which has resulted in some outcomes not being identified and therefore does not portray an accurate reflection of overall performance, which is higher. Changes have now been made to the Mosaic IT system which is anticipated will reflect higher performance against this target.  <b>Actions:</b> All cases continue to be reviewed where consent is withdrawn or disengaged and is stepped up to social care to identify any training or practice issues.						
7	<b>Measure:</b> Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index Reporting Frequency: Quarterly	10.0%	<b>Dec-22</b> <b>A</b> <b>10.6%</b>	<b>Mar-23</b> <b>R</b> <b>12.3%</b>	<b>Jun-23</b> <b>R</b> <b>13.0%</b>		<b>A</b>
	<b>Performance Analysis:</b> Jun-23: There has been an increase in this measure after a period of stability, although it remains broadly in-line with national averages; regionally other local authorities have reached c.15%. There has been one external residential provider who is closing their children's homes nationwide, with over 100 placements being removed from the market nationally. This has led to a number of forced moves which were not in the services control and which otherwise would not have taken place.  <b>Actions:</b> The service has continued positive progression in terms of children in permanent foster placements and also now have more children in in-house foster placements than agency. Monthly monitoring of children in residential placements is taking place to ensure placements are meeting needs and supporting children appropriately.						
8	<b>Measure:</b> Support for care leavers to achieve their aspirations – Percentage of care-leavers aged 17-21 who are in Employment, Education or Training Reporting Frequency: Quarterly, reported a quarter in arrears	66.0%	<b>Sep-22</b> <b>G</b> <b>65.0%</b>	<b>Dec-22</b> <b>G</b> <b>66.0%</b>	<b>Mar-22</b> <b>G</b> <b>65.0%</b> <small>(2022/23 Target : 64%)</small>		<b>A</b>
	<b>Performance Analysis:</b> Jun-23: This figure has remained stable in the last quarter. An enhanced education offer with the Virtual School is being developed and the service has recently initiated work based on challenges provided by young people in respect of the barriers to higher education and needing to embed this as a possibility at an early age for children in care, and this is in line with OFSTED feedback in respect of needing to be aspirational in practice.  <b>Actions:</b> There is now a dedicated Personal Advisor (PA) who is leading on tracking and supporting other PA's around young people who are Not in Employment, Education or Training (NEET) and have a number of developments for improving these, including running the Bridging the Gap Programme, meeting someone from Care Leavers Covenant and working in partnership with Crimsham Farm who offer education and training opportunities. The service are also setting up a working group to look at supporting specific cohort of asylum-seeking young people with access to education and employment in light of some geographic discrepancies.						
9	<b>Measure:</b> Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time. Reporting Frequency: Quarterly	23.0%	<b>Mar-23</b> <b>New Measure – No Date</b> <b>24.0%</b>	<b>Jun-23</b> <b>R</b> <b>26.0%</b>		<b>A</b>	
	<b>Performance Analysis:</b> Jun-23: Performance is higher than the target set but is in-line with statistical neighbours and national performance.  <b>Actions:</b> Service Managers review children who have become subject to a Child Protection plan for a second or subsequent time to ensure that plans are outcome focussed and concentrate on creating change for children.						

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
21	<b>Measure:</b> The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old  Reporting Frequency: Annually (October)	68.0%	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	↓	G
			G	G	G		
			72.2%	75.2%	69.6%		
<b>Performance Analysis:</b> Jun-23: The data reflects the GCSE results from the academic year 2021/22 which were released in August 2022. A higher percentage of children in West Sussex schools achieved a level 4+ in English and Maths compared with all children (64.4%) but slightly lower than across the Southeast (70.9%) GCSE results for the academic year 2022/23 are due to be released on 24th August 2023.  <b>Actions:</b> Standards and effectiveness have a comprehensive package of support and training for all maintained schools which covers key elements of curriculum, standards, and expectations. Through a programme of annual conversations and data, targeted support can be provided to improve performance.							
25	<b>Measure:</b> Percentage of schools with OFSTED rating 'good' or 'outstanding'  Reporting Frequency: Quarterly	90.5%	<b>Dec-22</b>	<b>Mar-23</b>	<b>Jun-23</b>	↓	G
			G	G	G		
			91.4%	91.4%	91.1%		
<b>Performance Analysis:</b> Jun-23: The total for West Sussex schools that are judged good or outstanding, excluding those to be inspected as an academy in the current framework, is at 91.1%.  For June 2023, the percentage for each school phase is as follows: Primary Schools = 88.0%, Secondary Schools = 100% and Special Schools = 100%.  The slight dip is due to one primary school being found to require improvement during this time.  <b>Actions:</b> All maintained schools are linked with the Standards and Effectiveness Team and work with their named advisor to develop robust development plans, which are supported by the programme of professional development offered.							
26	<b>Measure:</b> Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools  Reporting Frequency: Quarterly	90.0%	<b>Dec-22</b>	<b>Mar-23</b>	<b>Jun-23</b>	↓	G
			G	G	G		
			93.6%	94.2%	93.0%		
<b>Performance Analysis:</b> Jun-23: This measure looks at the number of children who are attending good or better schools as opposed to measure 25 which looks at the schools themselves. This measure does not include pupils in those schools inspected as academies.  The slight decrease in the number of children attending good or outstanding schools is due to one school being found to require improvement  <b>Actions:</b> All maintained schools are linked with the Standards and Effectiveness team and work with their named advisor to develop robust development plans, which are supported by the programme of professional development offered.							
27	<b>Measure:</b> Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2  Reporting Frequency: Annually (October)	71.0%	<b>2018/19</b>	<b>2019/20</b>	<b>2022/23</b>	↓	R
			G	A	R		
			61.8%	62.7%	55.0%		
<b>Performance Analysis:</b> Jun-23: The data reflects the KS2 results from the academic year 2021/22 which were released in July 2022. Whilst pupils have received their results for this year, the data is still unvalidated. An update for the current academic year will be available in October 2023. Children in West Sussex schools did not achieve as well as those nationally and in the Southeast in most subjects but especially writing. This then impacts on the combined score of Reading, Writing and Maths (RWM).  <b>Actions:</b> The writing element of the KS2 tests is teacher assessed and moderated by the County Council. This process has been reviewed and had external scrutiny to ensure it is fit for purpose. Whilst the final report is still to be received, the initial							

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feedback is positive. The annual conversations with schools focused on outcomes and challenged practice around writing. An enhanced offer of professional training was developed to support teachers work in this area. In the next academic year, the team are running a project 'The Write Way Forward' to share good practice and develop the teaching of writing across schools.							
28	<b>Measure:</b> Average attainment 8 score of students at Key Stage 4 including English and Maths  Reporting Frequency: Annually (October)	49.0	<b>2020/21</b> G 50.3	<b>2021/22</b> G 51.6	<b>2022/23</b> G 49.1	↘	G
	<b>Performance Analysis:</b> Jun-23: The data reflects the GCSE results from the academic year 2021/22 which were released in August 2022. Each pupil's attainment 8 score is calculated by adding up the points for eight subjects, with Maths and English counted twice. This measure reports the average score achieved by children across West Sussex. Children in West Sussex achieved higher attainment 8 scores compared to the national picture (47.2) and statistical neighbours (49.06). They were, however, slightly lower than the Southeast (50.1).  <b>Actions:</b> All secondary schools in the county have taken specific actions to improve performance. Where appropriate, the Local Authority brokers individual support for maintained schools and some academies through school-to-school support and wider professional networks.						
29	<b>Measure:</b> Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2  Reporting Frequency: Annually (October)	16.0%	<b>2018/19</b> G 23.4% (Target in 2018/19: 24%)	<b>2019/20</b> A 25.3% (Target in 2019/20: 24%)	<b>2022/23</b> R 24.0%	↘	R
	<b>Performance Analysis:</b> Jun-23 The data reflects the KS2 results from the academic year 2021/22 which were released in July 2022. Whilst pupils have received their results for this year, the data is still unvalidated. An update for the current academic year will be available in October 2023. Nationally, attainment has fallen compared to 2019 for all students, however, the attainment of disadvantaged pupils has fallen further than for other pupils, increasing the attainment gap.  <b>Actions:</b> Closing the gap in attainment between disadvantaged and their non- disadvantaged peers remains a key priority for all in education. The national tuition programme has continued throughout this academic year, with schools receiving additional funding to provide tuition in core subjects for those children identified. A broad programme of professional development and school to school support has included training programmes, networks, and individualised interventions. From September 2023, an 'Everyone Achieves' project will be running to further develop school to school support across all key stages to share good practice.						
30	<b>Measure:</b> Combined percentage of 16-17-year-olds that are Not in Education, Education and Training or whose activity is not known (3-month average December-February annually)  Reporting Frequency: Monthly for December -February only.	6.0%	<b>Mar-21</b> 7.1%	<b>Mar-22</b> G 6.0%	<b>Mar-23</b> G 6.0% (2022/23 Target: 6.5%)	→	G
	<b>Performance Analysis:</b> Jun 23: Under the education and Skills Act 2008, local authorities have a duty to track the Education, Employment and Training (EET) status of all 16- and 17-year-olds. During the reporting period December 2022 – February 2023, West Sussex exceeded their target and only 6% of children were recorded as Not in Education, Employment, and training (NEET).  <b>Actions:</b> The County Council's careers advisors continue to offer targeted support to help young people struggling to fulfil their career potential. Bespoke offers are sourced which may include short term employability courses to develop skills and confidence before considering full time engagement. There remains a small number of young people with complex issues for whom partnership working is required to ensure the right support is made available.						
56	<b>Measure:</b> The percentage of Education, Health and Care Plans (EHCPs) completed within 20 weeks.  Reporting Frequency: Quarterly	35.0%	<b>New Measure – No Data</b>	<b>New Measure – No Data</b>	<b>Jun-23</b> R 1.1%		R

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<p><b>Performance Analysis:</b> Jun-23: The SEND code of practice: 0 to 25 years (2014), details the timescales for the process of completing an EHCP needs assessment and issuing the plan. The maximum timeframe is 20 weeks. West Sussex currently achieves 1.1% of plans within this timescale. Over the last year there has been an increase in applications for EHCNA's which the service has not been able to respond to in a timely manner. This has been exacerbated by recruitment and retention issues within the Education Psychology Service.</p> <p><b>Actions:</b> The Local Authority has commissioned support with the backlog of assessments and to increase capacity to the service. West Sussex is part of the Department of Education's Delivering Better Value Programme and has completed the first phase; exploring ways in which the service can be developed. A new SEND governance structure has been created which will oversee the recovery work being undertaken in this area.</p>							
57	<p><b>Measure:</b> Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education.</p> <p>Reporting Frequency: Quarterly</p>	37.0%			Jun-23		G
			New Measure – No Data	New Measure – No Data	G	53.1%	
<p><b>Performance Analysis:</b> Jun-23: This is a new measure and considers the percentage of children and young people with an EHCP that are currently attending mainstream provision. This does include schools and academies from years R (Reception) – 11 including those children placed within Specialist Support Centres (SSC) and those attending post -16 provision such as colleges and training providers.</p> <p><b>Actions:</b> To increase the number of children attending mainstream schools or provision, the local authority is working with schools to develop additional specialist support centres and to re-designate some to meet emerging needs. The team are also promoting inclusive practices and are encouraging schools to utilise the training and development available.</p>							
58	<p><b>Measure:</b> Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS).</p> <p>Reporting Frequency: Quarterly</p>	9.0%			Jun-23		R
			New Measure – No Data	New Measure – No Data	R	16.9%	
<p><b>Performance Analysis:</b> Jun-23: This is a new measure and considers how many children and young people with an EHCP are currently attending Independent and Non-Maintained Special Schools (INMSS) There are currently 16.9% of children attending INMSS provision. The placements are made for a range of reasons including availability of places elsewhere as well as these providers being able to meet highly specific need.</p> <p><b>Actions:</b> Learning and Skills continues to work with other departments and wider partners such as the Department of Education to develop capacity within the school estate to meet the needs of children within their own locality.</p>							
59	<p><b>Measure:</b> Number of New Pupil places.</p> <p>Reporting Frequency: Quarterly</p>	227			Jun-23		G
			New Measure – No Data	New Measure – No Data	G	158 (in delivery)	
<p><b>Performance Analysis:</b> Jun 23: School Place Planning projections identify the number and type of new places required at individual schools (Basic Need and SEND places). This is a measure of the number of new places (whether they are provided through additional capacity or within existing buildings) and it is reporting only on those places newly created and not places being removed.</p> <p>Progress made this year:</p> <ul style="list-style-type: none"> <li>• 38 SEN places in delivery with a further 15 places out to tender and 12 places in design.</li> <li>• 120 Non-SEND Places in delivery and a further 30 places in design.</li> </ul> <p><b>Actions:</b> Learning and Skills continue to work with colleagues in other departments and districts and boroughs to ensure there is sufficiency within the school system. The aim is for children to be able to access high quality provision within their own locality.</p>							

## Finance Summary

### Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic expenditure - Overseas Social Workers and EP Assessments	£0.644m	Covid-19 Grant Funding	(£0.644m)	
Placement costs for Children We Care For without Disabilities (including unregistered placements)	£16.100m	Use of Social Care Sustainability Reserve	(£10.000m)	
Placement costs for Children We Care For with Disabilities (including care support at home and transport)	£1.600m	Family Safeguarding adult workers – Staffing underspend	(£0.800m)	
Placement costs for Older Children (Care Leavers)	£1.000m	In-house Residential Homes – Staffing underspend	(£0.100m)	
Placements and related costs for Children seeking Asylum	£0.200m	Intentionally Homeless support – Continuation of reduced demand	(£0.300m)	
Direct Payments – Demand growth and increase in hourly rates	£0.900m	Adoption Allowances	(£0.100m)	
Special Guardianship Orders – Demand growth	£0.700m	School Crossing Patrol and SEND and Inclusion – Staffing underspend	(£0.268m)	
Reduction in Home Office grant receipt anticipated	£0.600m	Other Variations	(£0.364m)	
Additional cost of agency staff over and above staffing budgets	£1.000m			
Client Spend - Family Safeguarding and Children We Care For	£0.300m			
Home to School Transport	£4.407m			
Outsourcing of Educational Psychology assessment to meet demand and clear backlog	£0.949m			
Traded income shortfall – Data subscriptions, School Effectiveness and Leadership and Governance	£0.160m			
<b>Children and Young People Portfolio - Total</b>	<b>£28.560m</b>		<b>(£12.576m)</b>	<b>£15.984m</b>

### Financial Narrative on the Portfolio's Position

- At the end of June 2023, the forecast for the Children, Young People and Learning and Skills Portfolio budget is a projected overspend of £16.0m; this is after allowing for a £10m one-off drawdown from the Social Care Sustainability Reserve.

#### Pressures:

- The budget for **placements for Children without Disabilities** is currently forecast to overspend by £16.1m. The current outlook remains largely

unchanged from what has been described in previous reports, in that the forecast overspend is primarily attributable to the following three factors:

- The current placement mix, including the continuing high proportion of external residential placements.
- The number of high-cost external residential placements, with a weekly cost significantly higher than the average, at over £9,000 per week.
- The continuing high numbers and costs of unique care and support arrangements in unregistered settings.

5. However, unlike in 2022/23 when actual placement numbers were lower than budgeted numbers, the number of current placements is already 38 higher than budgeted for in 2023/24.
6. As part of 2023/24 budget setting process, it was agreed for £10m to be held centrally to provide mitigation during 2023/24 if required. Given the current outlook and the continuing challenges being seen both locally and nationally across the sector, it has been agreed for this funding to be released, thereby providing a temporary funding mitigation until further progress can be made to provide sustainable solutions to the current budget pressures.
7. The table below shows the current position against each of the issues described above. This table includes the use of the £10m temporary funding mitigation.

Type of Placement (Excluding Asylum)	Based on Values As AT The End Of June 2023				CWCF Variation	Projected Overspend (£) (Based on Budgeted Cost and CWCF Number)
	Budgeted Number of Children We Care For (CWCF)	Budgeted Average Weekly Cost (£)	Current Number of Children We Care For (CWCF)	Current Average Weekly Cost (£)		
External Residential	106	£4,877	111	£4,977	5	£1,255,000
Independent Fostering	198	£1,054	212	£1,122	14	£746,000
Independent Parent & Child Fostering	9	£1,609	13	£1,393	4	£239,000
In House Fostering	211	£413	209	£477	(2)	(£20,000)
In House Parent & Child Fostering	3	£1,151	3	£786	-	(£11,000)
Independent Living (Spot Purchasing)	23	£301	33	£928	10	£458,000
Kinship	86	£229	82	£220	(4)	(£45,000)
Placed for Adoption/ Placed with Parents	50	£-	50	£-	0	£-
External Residential Family Unit	2	£2,883	2	£5,578	-	(£19,000)
Secure Unit	4	£7,823	4	£7,053	-	(£17,000)
Other Placement Types	39	N/A	50	N/A	11	N/A
<b>SUBTOTAL</b>	<b>731</b>		<b>769</b>		<b>38</b>	<b>£2,586,000</b>
External Residential – Additional Costs. There have been 23 placements so far this year that have cost significantly higher than the average of £5k per week. The weekly costs of these placements range from £9.5k to £16.8k, with these excess costs reported separately.						£2,489,000
Unregistered and Unique Care and Support Arrangements. There are currently 13 of these placements, with weekly costs that range from £8.8k to £33.6k.						£1,025,000
<b>TOTAL</b>						<b>£6,100,000</b>



8. The budget for placements for **Children with Disabilities** is currently forecast to overspend by £1.6m. The primary reason for this is the increase in the number and type of care at home packages, which are required to prevent family breakdown or when it has been agreed that the child does need to become looked after but there are no suitable placements available.
9. The budget for **placements for Older Children We Care For** is currently forecast to overspend by £1m. This is primarily due to increased numbers and costs of spot purchase independent living placements, and a worsening in the ratio of block versus spot placements. The proportion of independent living placements for children aged 18+ procured from block contracts currently stands at 38% as at June 2023, compared to an average of 45% during 2022/23.
10. The current forecast for the Direct Payments budget is for an overspend of £0.9m. This can primarily be attributed to two key factors:
  - A £2 increase to the hourly rates of Direct Payments has been agreed in response to the increasing cost of Personal Advisors, and uplifts to the National Living Wage. The rates in West Sussex have not been reviewed for some time, so it was widely acknowledged that rates required increasing. This had not been anticipated when setting the budget. It is estimated that the financial impact of the uplift will be in the region of £0.4m.
  - A continued increase in demand is expected for 2023/24, which is estimated to add £0.5m to the forecast overspend. During 2022/23 the growth in demand for Direct Payments increased by around 7%, so a similar trajectory is currently being assumed for this financial year. This will be kept under close review as the year progresses.
11. The **Special Guardianship** budget overspent by £0.9m in 2022/23 and it is anticipated that it will overspend by a similar amount (£0.7m) in the current financial year, which was not built into the budget. Some of the overspend is as a result of changes to the financial policy for order holders. There is also now greater emphasis on encouraging the granting of Special Guardianship Orders where appropriate as not only does this deliver better outcomes for the child, but also better value for money.
12. **Grant receipts expected from the Home Office** in relation to **Children seeking Asylum** are forecast to fall short of the budgeted level by £0.6m. There has been no change to the rates, so this reduction in income is purely due to a lower number of referrals. If all things were equal, then a reduction in referrals and therefore grant income should also translate to lower spending in the placement and supporting budgets for this cohort of young people. However, rising costs and the placement mix, particularly between block and spot accommodation, is resulting in a further forecast overspend of £0.2m.
13. **Agency staff** support was increased during 2022/23 to help stabilise the Family Safeguarding Teams, and in preparation for the full Ofsted inspection, with the intention for this support to be scaled back once progress was being made on closing the permanent vacancy gap across the teams. The overseas worker recruitment project has supported this, and whilst many new workers

are now in post, there are still many who are yet to arrive. As a result, some agency workers have been retained for a longer period than originally planned, which is contributing to a forecast overspend of £1m. It is anticipated that the remaining overseas workers will arrive before the end of the calendar year, meaning that the position should improve by the third quarter of the year.

14. An overspend of £0.3m is forecast against the **Client Spend within Family Safeguarding and Children We Care For** budgets, across all teams. Improvements to processes include a new financial tracker and a more robust process has been developed in recent months and are being tested by some teams to capture and monitor this type of expenditure. This enhances the quality of information that is available for reporting purposes and provides a good mechanism for a stronger approval process which is expected to have a positive impact on driving better value.
15. **Home to School Transport** is forecast to overspend by £4.407m. The majority of this relates to SEND transport which is forecast to overspend by £4.178m based on the following:
  - Underlying demand pressure from 2022/23 of £2.0m,
  - A forecast of further inflationary pressures of £0.5m following the retendering of some routes.
  - An assumed level of growth in placements of £1.5m. The growth in placements forecast is based on the assumption that historic levels of growth continue in the order of 180 additional placements per annum and the spread of those placements continues in a broadly similar pattern i.e., how they are transported and where pupils attend using the current average costs of those provisions,
  - A projected increase in the cost of Escorts/Personal Assistants employed internally and externally amounting to £0.148m, and
  - A £0.042m overspend related to the external transport provision for pupils attending the Alternative Provision College.
16. Mainstream transport is projecting an overspend of £0.073m due to an increase in the forecast cost of external taxi provision and a continuation in the fall of income received from parents paying for concessionary fares, which has not returned to pre-covid levels. Post 16 Transport provision for SEND pupils, based on the current projected contract cost of routes is projecting a £0.156m overspend.
17. The SEND and Inclusion Service are currently experiencing significant difficulty in completing **Education Health and Care Needs Assessments (EHCNAs)** within the 20-week statutory deadline, as laid out in the SEND Code of Practice (2015). Due to the increased demand for EHCNAs and a national shortage of Educational Psychologists (EPs) the volume of assessments taking longer than 20 weeks has escalated, with the current average being 42 weeks to complete assessments.
18. Currently the team is receiving 105 requests a month for an EHCNA, but due to the number of vacancies within the Educational Psychology team, only 75 are being completed. As a result, in order to keep up with current demand, 30 additional assessments will be required to be undertaken each month and external support has been secured.

19. In terms of the current backlog of 400 EHCNAs, it is assumed 200 of these will be able to be cleared in the last six months of this year, with the remaining 200 needing to be actioned in 2024/25. Again, these assessments will need to be undertaken by an external support. Current projections indicate that these works will cost in the region of £0.949m.
20. **School Trading Income** has not grown significantly over the last couple of years following the Covid-19 pandemic. This has led to a £0.160m shortfall against income targets within School Effectiveness, Data Subscriptions and Leadership and Governance.

### **Mitigations:**

21. Recruitment challenges have led to delays in appointing to the **Adult Worker roles** included in the Family Safeguarding Model, resulting in an estimated underspend of £0.8m. It is anticipated that these workers will be in post towards the end of this year.
22. An underspend of £0.1m is forecast for the **In-House Residential** budgets, as a result of **staffing vacancies**. A new agency provider has been partnered with to support the recruitment of alternatively skilled staff as part of a new recruitment strategy. The estimated impacts of this have been reflected in the forecasts.
23. Following the Covid-19 pandemic, there has continued to be a reduction in demand in terms of the number of families supported from the **Intentionally Homeless budget**. These numbers are expected to increase but have been doing so at a slower rate than originally anticipated, hence an underspending of £0.3m is currently being forecast.
24. An underspend of £0.1m is forecast against the **Adoption Allowances budget**, as a result of a small reduction in the number of allowances in pay, which is a continuing trend to that seen during 2022/23.
25. **Staffing underspending** within School Crossing Patrol service and Educational Psychologists (EPs) as a result of a national shortage. Although agency staff and EP assistants have been employed instead where possible, not all the posts are being covered. As a result, the service is projected to underspend by £0.268m.
26. **Conclusion.** The finance situation for the portfolio remains volatile but there are appropriate actions in place to manage this to ensure that all possible mitigations are in place. Whilst there is clarity about the reasons for the projected overspend (particularly against the placement budgets), being able to effect sufficient change to recover some or all of the current position in-year remains a considerable challenge and the actions taken to date have not been able to reduce the level of demand and increased cost.

### **Dedicated Schools Grant (DSG) Overview:**

## Dedicated Schools Grant In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Assumed overspend when 2023/24 budget was set	£20.578m	3–4-year-old Nursery Provision – based on activity in the summer term	(£1.106m)	
Specialist Support Programmes	£0.379m	2-year-old Nursery Provision – based on activity in the summer term	(£0.135m)	
Alternative Provision	£0.211m	Schools block – Growth Fund commitments for new academic year less than allocation	(£0.082m)	
Post-16 Placements – Increased cost of independent specialist placements	£0.239m	De-delegated services – additional income from Free School Meals checking service	(£0.023m)	
Staffing overspend due to extension of Schools Forum related posts until the end of the financial year	£0.170m			
High Needs Placements in Independent and Non-maintained Sector (INMS) – Additional cost of hospital tuition	£0.078m			
Exceptional Needs funding and Top Ups	£0.037m			
<b>Children and Young People Portfolio - Total</b>	<b>£21.692m</b>		<b>(£1.346m)</b>	<b>£20.346m</b>

27. At the end of June 2023, the forecast for the Dedicated Schools Grant (DSG) is a projected overspend of £20.3m against the County Council’s DSG allocation from government in 2023/24. This overspend will be transferred to the DSG Unusable Reserve at the end of the year, thereby increasing the DSG deficit to an estimated £62.2m.

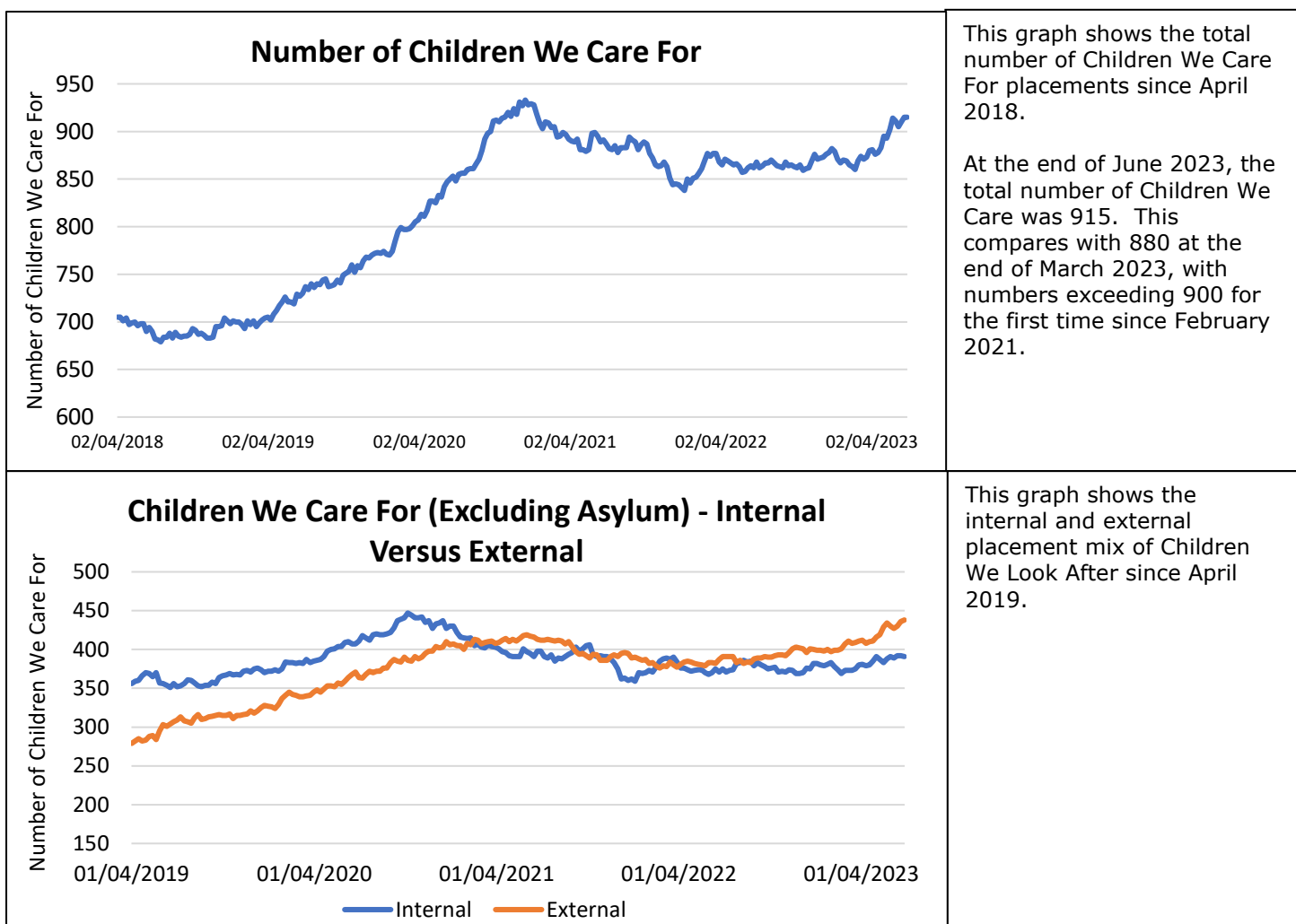
28. Based on the level of increase in the number of pupils with an Education, Health and Care Plan (EHCP) over the last three years, it was assumed for DSG budgeting purposes that the number of pupils identified as needing additional support through an EHCP would continue to rise by 450 this year. Based on these numbers, the budget required in 2023/24 was calculated to be £144.7m, which when compared to the County Council’s 2023/24 DSG allocation of £124.1m, results in a forecast overspend of £20.6m.

29. Over the first quarter of the year, the net total of pupils with an EHCP has increased by 172, which is slightly higher than originally forecast and as a result, the High Needs Block DSG projected overspend has increased by £1.1m to £21.7m. However, there have been a number of mitigating underspends within the other DSG blocks:

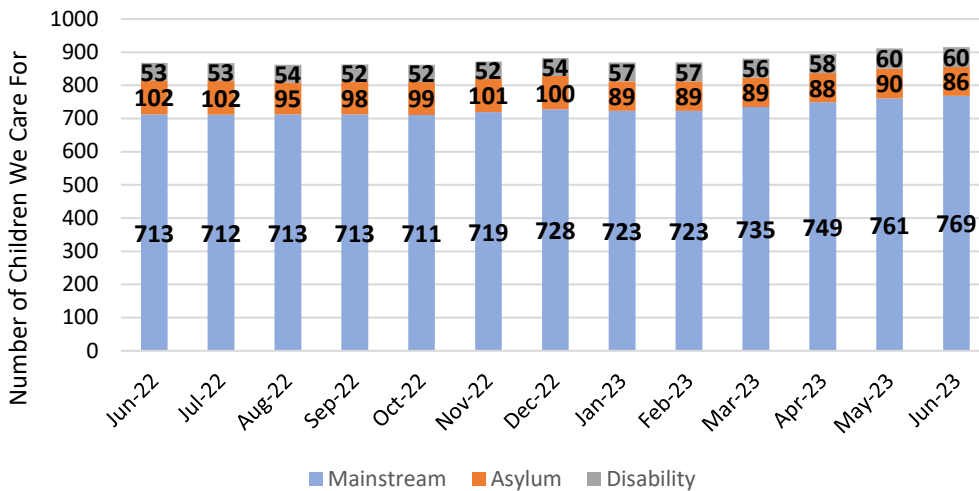
- Based on the activity in the summer term, nursery numbers have been lower than allowed for in the Early Years Block DSG budget and therefore an underspending of £1.2m is being forecast,
- Following the publication of pupil admission numbers for September 2023, additional growth fund monies have been paid out to schools, and these have totalled £0.1m less than was allocated as part of the Schools Block DSG budget.

30. The forecast in-year overspend of £20.3m is based on the existing increase in numbers of pupils with an EHCP. As the number of Education, Health and Care Needs Assessment's (EHCNAs) being carried out increases to meet demand and to clear the backlog that has built up, the number of pupils with an EHCP will increase substantially. Recent data analysis has shown that once there is agreement to assess, an EHCP will be approved in 98% of cases. Therefore, with a current backlog in excess of 400 assessments this means that the future growth in the number of EHCPs is likely to be more than twice the level than it has been over the last three years. More modelling around the financial impact of this is currently being carried out as part of the Department of Education's Delivering Better Value in SEND programme.

### Cost Drivers Information



### Children We Care For Volumes - Rolling 12 Months

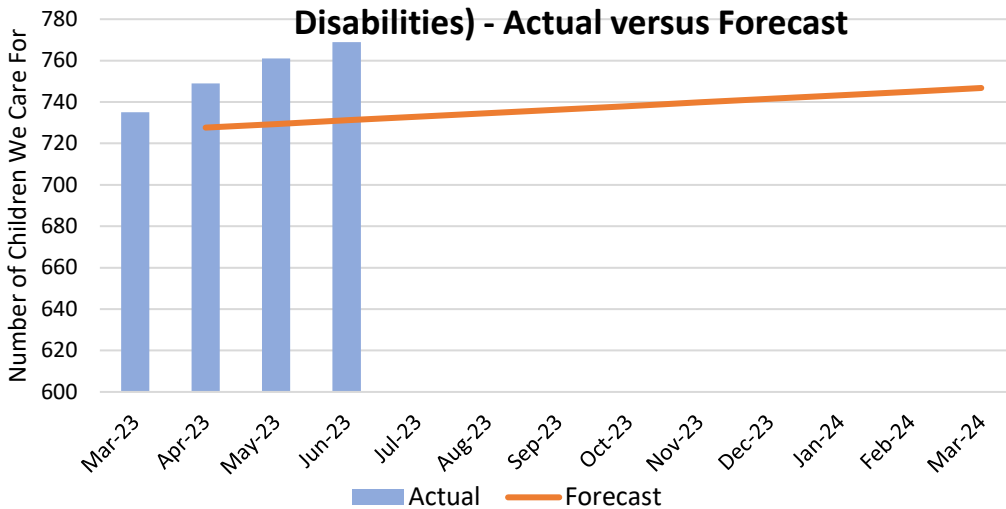


This graph shows the total number of Children We Care For placements by:

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

The Council’s revised allocation of Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme is 177. As at the end of June, the number of UASC children is significantly lower at 86.

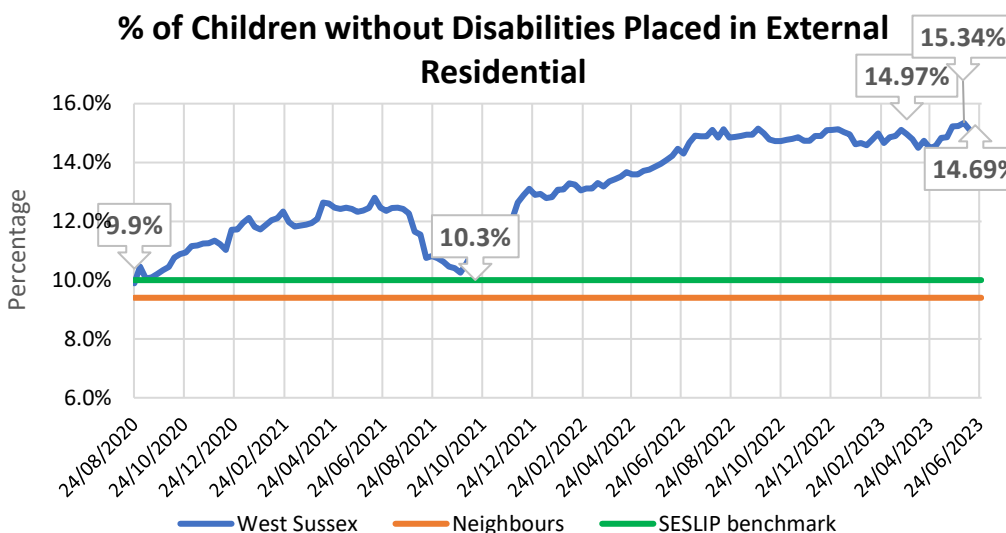
### Number of Children We Care For (Without Disabilities) - Actual versus Forecast



This graph shows the number of Children Without Disabilities We Care For compared to the budgeted expectation.

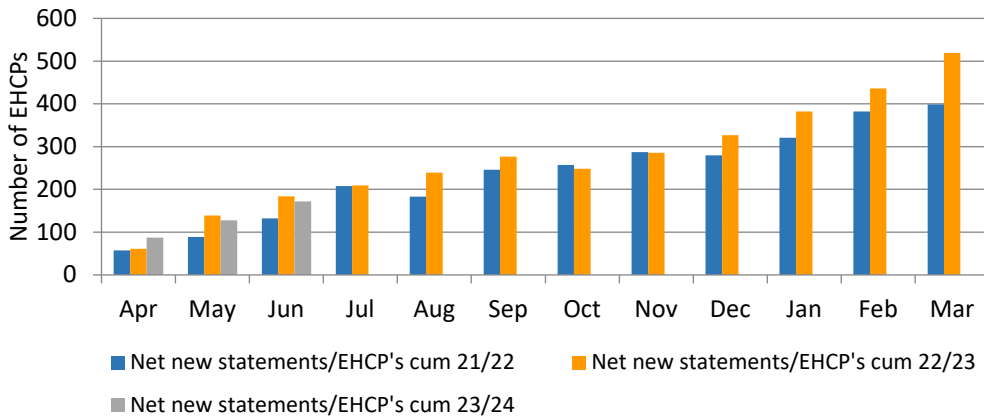
The graph depicts, the growth in the number of Children without Disabilities has subsequently exceeded the forecast during the first quarter, which is adding further pressure to the placement budgets.

### % of Children without Disabilities Placed in External Residential



This graph compares the proportion of the mainstream Children We Care For who are placed in external residential placements compared with the South East Sector Led Improvement Programme (SESLIP) “best practice” figure and that of the Council’s similar neighbours.

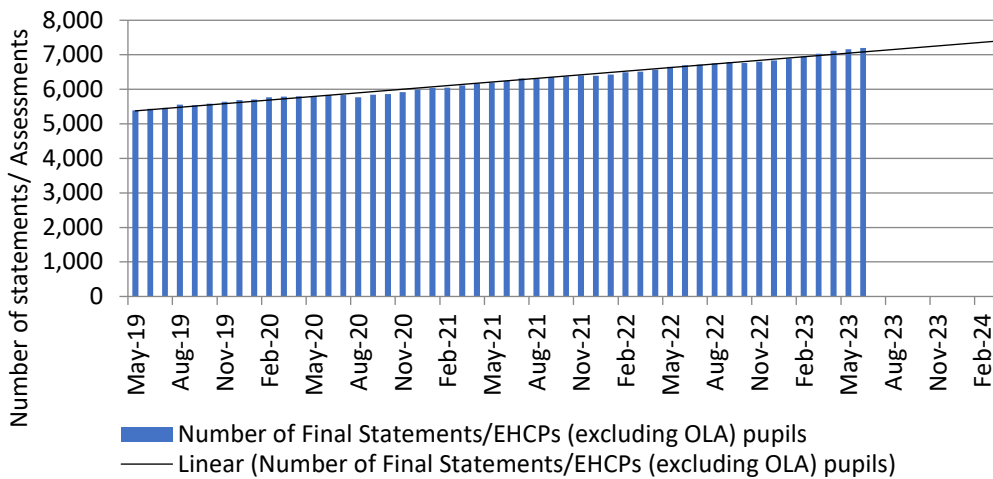
## Net Total of New Education, Health and Care Plans (EHCPs)



As at the end of June 2023, numbers this year have increased by a further 172.

Due to continued demand for EHCNAs and the size of the current backlog, it is expected that overall EHCP numbers will continue to rise sharply.

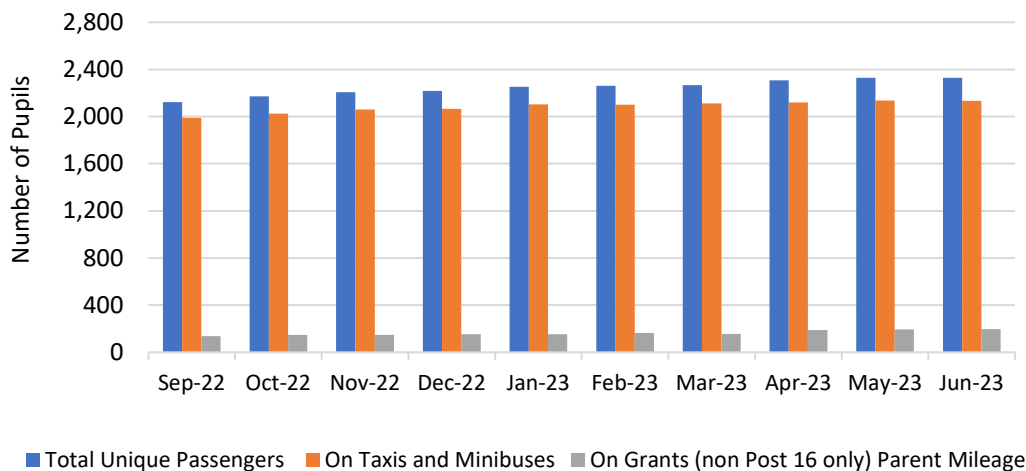
## Number of Final Statements/EHCPs (excluding OLA) pupils



This graph demonstrates the continuation of these increasing numbers since April 2020 (5,793 pupils).

As at June 2023 there were 7,201 pupils with an EHCP.

## Total Number of Pupils Transported



Between the beginning of the current academic year and March 2023 the number of pupils being transported on home to school transport increased from 2,123 to 2,266.

This increase is largely driven by the increasing number of pupils with an EHCP, and as a result numbers are expected to increase by a further 185 this financial year.

## Savings Delivery Update

31. There are £4.623m of planned savings to be delivered within the Portfolio. Details are shown in the table below:

Saving Activity	Year	Savings to be Delivered in 2023/24 £000	June 2023		Narrative
Under 16-year-old step down to fostering	2023/24	150	150	<b>B</b>	This saving represents the continuation of the activity delivered during 2022/23 and is now complete.
Family Safeguarding model	2023/24	840	840	<b>A</b>	This saving is currently at risk, due to the number of children aged under 12 entering care, which was 17 higher in April and May 2023 when compared with the same period last year. The Family Safeguarding Model is not yet operating fully in all aspects, and whilst the recruitment of adult workers should have a positive impact, reversing this trend will be challenging for the remainder of this financial year.
Fostering Redesign	2023/24	280	280	<b>A</b>	There has been limited progress in the growth of in-house fostering placements. Nationally there is a lack of foster carers, however marketing and recruitment strategies are starting to show positive results in terms of enquiries. The new Reach Service has also suffered some delays; however, a Clinical Psychologist has now been appointed which is hoped will build momentum.
Savings arising from disability service recommissioning	2023/24	50	50	<b>B</b>	Savings arising from the insourcing of the Disability Register Service for children with disabilities which is now provided through the County Council's library service.
Support Families Grant	2023/24	150	150	<b>A</b>	This saving is based on achieving the targets set by the DfE to achieve a successful intervention with 1,037 families. Work is underway to collate evidence to claim funding.
Review of Child Psychology Services	2023/24	500	500	<b>B</b>	Saving complete following restructuring of the Adolescents and Family Resource Service and the creation of a new Solutions Team and Edge of Care service.
Improved financial governance across non-placement expenditure	2023/24	300	300	<b>B</b>	Saving complete following a review of financial governance that was completed during 2022/23.
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	723	723	<b>G</b>	Overall, staffing budgets across the directorate are projecting an underspend this year due to staff vacancies.
Historic Teacher Pension Payments	2023/24	150	150	<b>G</b>	This saving is on track for 2023/24.
Application of Head of Virtual School Government Grant	2023/24	80	80	<b>B</b>	£0.080m grant is expected to be received from the DfE during 2023/24.
Increased Vacancy Assumption in School Crossing Patrol Service	2023/24	50	50	<b>B</b>	This saving has been delivered.



Saving Activity	Year	Savings to be Delivered in 2023/24 £000	June 2023		Narrative
National House Project	Prior Years	1,000	1,000	<b>G</b>	The first young people are due to move in to their own homes during the summer. A full cohort of 12 young people have been identified; therefore, this saving is expected to be delivered in full in 2023/24.
In-house Residential Programme: Reduced independent placement costs	Prior Years	300	300	<b>A</b>	Whilst Blue Cove is now officially open, staffing shortages mean that it is still not able to operate at full capacity, and will not be until later this year. Therefore, the savings based on a full year effect at 85% occupancy are expected to only be partially delivered this year, with the remainder falling into 2024/25.
Improve school trading offer	Prior Years	50	50	<b>A</b>	Continued shortfall of income within Leadership and Governance in 2023/24.

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

## Capital Programme

### Summary - Capital

32. The Children and Young People, Learning and Skills capital programme; as approved by County Council in February 2023, agreed a programme totalling £39.452m for 2023/24. Budget of £2.810m originally profiled to be spent in 2022/24 has slipped into 2023/24, revising this year's capital programme to £42.262m.

33. The portfolio's capital programme contains 55 schemes. 37 of the schemes are in delivery and 18 are practically complete but are in retention whilst snagging, defects and cosmetic works are completed. The performance and financial details for each scheme are reported below:

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
					<b>In Flight Projects</b>			
	<b>Project:</b> Emergency Accommodation - Worthing Fire Station House	<b>G</b>	<b>G</b>	<b>G</b>	£0.081m	£-	£-	£0.081m
1	<b>Latest Estimated Completion Date:</b> October 2023			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Approval given for funding/use of property. Dependent on vacation of site, which is currently due for mid-July. Aiming to have property ready for occupation by October (allowing for procurement and mobilisation followed by 6-8-week construction period).							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
2	<b>Project:</b> Extensions and adaptations to foster carer properties	A	G	A	£0.218m	£0.012m	£-	£0.206m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
<b>Narrative:</b> The first few applications have taken significant time to progress, as this is a new process. Both cases have now had offer letters sent. Two new applications have also been received, and the service is working with them to assemble the necessary information to bring a business case forward.								
3	<b>Project:</b> High Trees Children's Home	A	G	A	£1.799m	£0.169m	£-	£1.630m
	<b>Latest Estimated Completion Date:</b> June 2025			<b>Project Phase:</b> In Delivery				
<b>Narrative:</b> Long delays in receiving planning permissions with a number of meetings taking place. The new determination date is September 2023. This affects the tender date of the overall scheme.								
4	<b>Project:</b> Orchard House Children's Home	G	G	G	£5.576m	£0.436m	£0.217m	£4.923m
	<b>Latest Estimated Completion Date:</b> March 2024			<b>Project Phase:</b> In Delivery				
<b>Narrative:</b> The planning consent for the access road between the two buildings has been granted.								
5	<b>Project:</b> Teasel Close Children's Home	A	G	A	£1.081m	£0.096m	£-	£0.985m
	<b>Latest Estimated Completion Date:</b> December 2025			<b>Project Phase:</b> In Delivery				
<b>Narrative:</b> Long delays in receiving planning permissions with a number of meetings taking place. The new determination date is August 2023. This affects the tender date of the overall scheme.								
6	<b>Project:</b> West Green Family Time Hub	A	G	G	£0.888m	£0.089m	£-	£0.799m
	<b>Latest Estimated Completion Date:</b> June 2024			<b>Project Phase:</b> In Delivery				
<b>Narrative:</b> Planning permission was granted on 24 <sup>th</sup> March 2023. The works will be tendered with a number of projects.								
7	<b>Project:</b> Children's In-House Phase 1 – Blue Cove (May House)	G	G	G	£0.641m	£0.622m	£-	£0.019m
	<b>Latest Estimated Completion Date:</b> May 2022			<b>Project Phase:</b> Practically Complete - In Retention				
<b>Narrative:</b> In retention.								
8	<b>Project:</b> Children's In-House Phase 1 – Breakwater (Seaside)	G	G	G	£1.314m	£1.311m	£-	£0.003m
	<b>Latest Estimated Completion Date:</b> May 2022			<b>Project Phase:</b> Practically Complete - In Retention				

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	<b>Narrative:</b> Scheme in retention.							
9	<b>Project:</b> Academies Programme (Historical works)	G	G	G	£-	£-	(£0.194m)	£0.194m
	<b>Latest Estimated Completion Date:</b> N/A			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Final invoices due to be settled.							
10	<b>Project:</b> The Angmering School – Installation of new lift to new 3- storey block	G	G	G	£9.694m	£9.590m	£0.077m	£0.027m
	<b>Latest Estimated Completion Date:</b> March 2023			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Works completed on site 31 <sup>st</sup> March 2023.							
11	<b>Project:</b> Bedelands Academy Zero- Carbon. New 6FE Secondary	R	A	R	£57.060m	£2.729m	£0.611m	£53.720m
	<b>Latest Estimated Completion Date:</b> May 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Meetings on-going with developer’s design team to review progress of design development.							
12	<b>Project:</b> Bedelands Primary. School Developer Built 2FE	G	G	G	£0.184m	£0.017m	£-	£0.167m
	<b>Latest Estimated Completion Date:</b> September 2026			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is in delivery.							
13	<b>Project:</b> Cornfield - SEND Classrooms and Hall expansion	G	G	G	£0.378m	£-	£-	£0.378m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Updated designs requested by the school based on their operational needs are currently being agreed.							
14	<b>Project:</b> Community Schools Capital Maintenance - Block	G	G	G	£10.911m	N/A	£1.262m	£9.649m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Block Programme. Group of projects has been released as contractors are appointed for works due to commence in the summer holidays.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
15	<b>Project:</b> Devolved Formula Capital Grant (DFCG)	G	G	G	£1.200m	N/A	£-	£1.200m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works completed on site 31 <sup>st</sup> March 2023.							
16	<b>Project:</b> Edward Bryant Academy - Construction of Special Support Centre	R	G	R	£2.260m	£0.108m	£0.078m	£2.074m
	<b>Latest Estimated Completion Date:</b> February 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Awaiting planning application outcome.							
17	<b>Project:</b> Felpham Community College - Construction of new Special Support Centre	A	G	G	£1.694	£0.186m	£0.022m	£1.486m
	<b>Latest Estimated Completion Date:</b> January 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works started on site. Ecology survey conducted and identified a small bird's nest which will delay the demolition works.							
18	<b>Project:</b> Fordwater (Chichester High) SEND (School Managed Project)	G	G	G	£0.784m	£0.024m	£0.056m	£0.704
	<b>Latest Estimated Completion Date:</b> September 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Key Decision taken to agree additional funding (Decision effective 11/05/2023).							
19	<b>Project:</b> Forest School Co-Ed Works & Science Labs	G	A	G	£1.580m	£1.473m	£-	£0.107m
	<b>Latest Estimated Completion Date:</b> September 2022			<b>Project Phase:</b> Practically Complete – In Retention				
	<b>Narrative:</b> Defects items raised by school require addressing. All items to be picked up during summer holiday period whilst access can be afforded.							
20	<b>Project:</b> Herons Dale SEND Additional classroom, WCs and staff space	R	G	G	£0.336m	£-	£-	£0.336m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Instruction received June 2023 to re-mobilise team to progress the study. Legal issue relating to site access remain.							
21	<b>Project:</b> Holy Trinity School - Heating/Windows (latent defects)	G	G	G	£0.310m	£0.182m	£-	£0.128m
	<b>Latest Estimated Completion Date:</b> July 2023			<b>Project Phase:</b> In Delivery				

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	<b>Narrative:</b> Work is due to be complete imminently and a final inspection will be undertaken.							
22	<b>Project:</b> Maidenbower Infants Special Support Centre – conversion of Children & Family Centre (CFC)	G	G	G	£1.420m	£0.076m	£-	£1.344m
	<b>Latest Estimated Completion Date:</b> August 2023				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> Site visits completed. Two draft options have been prepared with revised plans issued.							
23	<b>Project:</b> Midhurst Rother College Increased hygiene provision	G	G	G	£1.830m	£0.128m	£0.015m	£1.687m
	<b>Latest Estimated Completion Date:</b> TBC				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> The due diligence report was received in May 2023. Project will commence in July 2023.							
24	<b>Project:</b> Nyewood CoE School	G	G	R	£1.252m	£1.252m	£0.023m	(£0.023m)
	<b>Latest Estimated Completion Date:</b> June 2022				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Project is practically complete. Some late costs have come through meaning a change request will submitted to request the additional funding.							
25	<b>Project:</b> Oak Grove College	G	G	G	£1.310m	£1.190m	£-	£0.120m
	<b>Latest Estimated Completion Date:</b> 2022				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Practical Completion achieved.							
26	<b>Project:</b> Palatine School -4-class SEN expansion	G	G	G	£2.640m	£2.439m	£0.070m	£0.131m
	<b>Latest Estimated Completion Date:</b> March 2023				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Practical Completion achieved in March 2023.							
27	<b>Project:</b> Parklands Primary - Phase 2	G	A	R	£0.328m	£0.233m	£-	£0.095m
	<b>Latest Estimated Completion Date:</b> TBC				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Remedial works have completed at Parklands. Settlement has been negotiated.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
28	<b>Project:</b> QEII Silver Jubilee School - Modular Building	A	G	A	£2.575m	£2.303m	£0.091m	£0.181m
	<b>Latest Estimated Completion Date:</b> August 2023			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Remaining works include UKPN upgrade, one item of play equipment, padding to sensory room floor. Drainage works at risk of missing summer programme due a party withdrawing agreement.							
29	<b>Project:</b> QEII Arun House Satellite site - SEN	R	G	G	£3.170m	£-	£0.057m	£3.113m
	<b>Latest Estimated Completion Date:</b> August 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Confirmed Planning application for works not required. WSCC legal team are seeking permission from HDC to access site to carry out CCTV drainage survey, to mitigate potential risk.							
30	<b>Project:</b> S106 Burgess Hill Academy Bulge Class	R	A	R	£0.670m	£0.034m	£-	£0.636m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is delayed due to issues related to contractor proposed uplift which is in excess of approved budget.							
31	<b>Project:</b> S106 Bohunt School (Purchase of site)	G	G	G	£12.401m	£-	£-	£12.401m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> The County Council will passport S106 funds once received.							
32	<b>Project:</b> S106 Downlands Modular Building	R	G	G	£2.300m	£0.142m	£0.014m	£2.144m
	<b>Latest Estimated Completion Date:</b> September 2023			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Risk of delay if planning conditions not discharged by 7th July.							
33	<b>Project:</b> S106 Forest School - All Weather Pitch	A	G	A	£1.216m	£0.151m	£0.004m	£1.061m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Planning application approved at committee in June. Likely that project will need to be sent out to tender again due to circa nine months elapsed since tender returns.							
34	<b>Project:</b> S106 Infrastructure Programme - Block	G	G	G	£5.341m	£1.208m	£0.024m	£4.109m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	<b>Narrative:</b> Programme of works progressing to plan. Individual schemes over £0.5m will be reported separately.							
35	<b>Project:</b> S106 IT & FFE Programme- Block	G	G	G	£1.030m	£0.929m	£0.001m	£0.100m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Programme of works progressing to plan.							
36	<b>Project:</b> S106 Linfield Primary Classroom extension with associated facilities	G	G	R	£1.000m	£0.159m	£0.013m	£0.828m
	<b>Latest Estimated Completion Date:</b> September 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Over budget per cost plan. Requires project team to meet to assess options and make recommendation.							
37	<b>Project:</b> S106 River Beach Primary School - Construction of new bulge class	B	B	B	£0.943m	£0.943m	£-	£-
	<b>Latest Estimated Completion Date:</b> January 2023			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Practical completion achieved.							
38	<b>Project:</b> S106 Slinfold - Permanent 2-class extension (replacing life expired modulars)	A	G	A	£1.670m	£0.091m	£0.009m	£1.570m
	<b>Latest Estimated Completion Date:</b> August 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Revised programme developed based on confirmed planning and ecology tasks/process and shared with client, project manager and school for comment.							
39	<b>Project:</b> S106 Steyning Grammar (School Managed Project)	G	G	G	£1.572m	£1.103m	£-	£0.469m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works progressing via the Academy.							
40	<b>Project:</b> S106 St Philip Howard (School Managed Project)	G	G	G	£0.970m	£-	£-	£0.970m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works progressing via the Academy.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
41	<b>Project:</b> S106 Tanbridge House - Refurbishment of the All-Weather Pitch	G	G	G	£0.540m	£0.458m	£-	£0.082m
	<b>Latest Estimated Completion Date:</b> September 2024			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Works completed October 2022. Contractor to return to school to undertake some works. Operations and Maintenance Manual awaited.							
42	<b>Project:</b> S106 Warden Park – Performing Arts and Climate Change Facility	G	G	G	£0.709m	£-	£-	£0.709m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Full Business Case due to be shared with Cabinet Member for Key Decision.							
43	<b>Project:</b> Safeguarding Programme	G	G	A	£0.829m	£0.829m	£0.002m	(£0.002m)
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Change request is required on one of the Schemes in the programme to fund final invoices.							
44	<b>Project:</b> Schools Access Initiative Programme	G	G	G	£2.236m	£0.839m	£-	£1.397m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Programme of works progressing to plan.							
45	<b>Project:</b> Southwater Primary School	G	G	G	£1.900m	£1.783m	£0.001m	£0.116m
	<b>Latest Estimated Completion Date:</b> 2022			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Practical Completion achieved.							
46	<b>Project:</b> St Andrews Co Ed Phase 2	G	G	R	£0.150m	£0.115m	£0.057m	(£0.022m)
	<b>Latest Estimated Completion Date:</b> 2022			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Project is practically complete; however, some late costs have come through meaning a change request will be submitted to request the additional funding.							
47	<b>Project:</b> St Margaret's Primary Special Support Centre	A	G	G	£1.603m	£0.094m	£0.235m	£1.274m
	<b>Latest Estimated Completion Date:</b> December 2023			<b>Project Phase:</b> In Delivery				



	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	<b>Narrative:</b> Delay due to drainage consultation issue and eight-week delay in validating planning application for new entrance.							
48	<b>Project:</b> Swiss Gardens Primary School	G	G	G	£0.005m	£0.002m	£-	£0.003m
	<b>Latest Estimated Completion Date:</b> 2022				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Practical completion achieved.							
49	<b>Project:</b> Thorney Island Community Primary School	G	G	G	£0.897m	£0.870m	£0.004m	£0.023m
	<b>Latest Estimated Completion Date:</b> 2022				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Practical completion achieved.							
50	<b>Project:</b> Weald All Weather Pitch	G	G	G	£0.840	£0.720m	£-	£0.120m
	<b>Latest Estimated Completion Date:</b> 2022				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Practical completion achieved.							
51	<b>Project:</b> West Park Primary 4-place expansion of Special Support Centre	G	G	G	£1.460m	£0.214m	£0.230m	£1.016m
	<b>Latest Estimated Completion Date:</b> August 2024				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> Works progressing to plan.							
52	<b>Project:</b> Windmills Junior School - Hassocks	G	G	G	£0.153m	£0.113m	£-	£0.040m
	<b>Latest Estimated Completion Date:</b> 2022				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Practical Completion achieved.							
53	<b>Project:</b> Whitehouse Farmland west of Chichester Primary School	G	G	G	£0.143m	£0.000m	£-	£0.143m
	<b>Latest Estimated Completion Date:</b> TBC				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> Works progressing to plan.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
54	Project: Woodgate Primary	G	G	G	£0.454m	£0.385m	£-	£0.069m
	Latest Estimated Completion Date: 2022				Project Phase: Practically Complete - In Retention			
	Narrative: Practical Completion achieved.							
55	Project: Woodlands Meed College Construction of new SEN College	R	G	G	£21.660m	£11.920m	£1.379m	£8.361m
	Latest Estimated Completion Date: February 2024				Project Phase: In Delivery			
	Narrative: Handover of Section 1 will be delayed to the end of the summer. Section 2 handover now forecast for end of February 2024.							

34. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2023.

## Risk

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

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR61	A 'serious incident' occurs resulting in the <b>death or serious injury of a child</b> where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	10	10
CR69	Children's Services have now been moved out of special measures as a result of the recent Ofsted inspection, however ILACS have outlined areas that require further development. If the council stall in their efforts to implement the planned improvements, there is a risk that the <b>service will fail to progress all areas to a 'good' rating within a suitable timeframe.</b>	10	10

36. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register Summary. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.