

Children and Young People, Learning and Skills Portfolio – Summary

Performance Summary

1. Performance highlights this quarter:

- In October 2023, the **Department for Education (DfE) undertook a review of improvement activity by the County Council** since the Inspecting Local Authority Children Services (ILACS) review in May 2023. The review focused on three areas of improvement activity:

1. The implementation of the Family Safeguarding Model
2. Services to Care Leavers
3. Effective Partnership Arrangements

This six-month review by the DfE concluded that the County Council continues to improve practice across the three areas that were considered and that the service remains fully focused and committed to the pace of improvement that was endorsed by the ILACS.

- **Management activity within the service remains 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. The Senior Leadership Team continues to provide a highly visible approach across the teams and has ensured regular improvement activity which will be ongoing across the Department. Quality assurance activity remains robust and provides good evidence of the quality and effectiveness of practice. Areas for improvement are built into the Continuous Practice Improvement Plan.
- Workforce development, and in particular, the recruitment and retention of suitably experienced and qualified social workers within the service, remains a priority for managers. The **Workforce Development workstream** delivers activity in this area and **has been successful with the recruitment of over 40 qualified social workers into the service**. This results in a reduction in the rate of uncovered vacancies within the qualified social work teams to zero by the end of Q3 as planned. This has also ensured that average caseloads across the social work teams continues to reduce and ensure they remain at a manageable rate. A further added benefit of increased permanent recruitment is the continued lower numbers of interim agency staff within the service.
- 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. Plans are in place for schools to access multi-disciplinary support for attendance and tackling persistent absence is in place in-line with national guidance. Attendance is a key workstream in the Education and Learning Transformation Programme which has been developed during the autumn term. An analysis of strengths,

weaknesses and opportunities is being conducted with a view to develop an Attendance Strategy for schools in West Sussex.

- 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.** The focus is on tackling disadvantage under the 'Everyone Achieves' project. Supporting the achievement of the most vulnerable children including those with SEND, in care or subject to exploitation or involved in crime, remains a key priority within the Strategy. This involves improving provision with our schools, targeting additional support, and ensuring sufficient specialist support for those children with SEND either in our mainstream schools or those specialist settings meeting the needs of our more complex students. West Sussex along with Portsmouth, East Sussex and Brighton are involved in SEND and Alternative Provision (AP) Change Programme. This involves piloting aspects of the SEND system that will improve experience and outcomes for children, young people and their families.
- An **inspection of the Local Area SEND and Alternative Provision** was carried out late in the autumn term by Ofsted. The outcome letter has yet to be published.

Our Council Performance Measures

- 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	Measure: Percentage of re-referrals to Children's Social Care within 12 months of the previous referral Reporting Frequency: Quarterly	21.0%	Jun-23	Sep-23	Dec-23	↗	A
			R	R	G		
			25.0%	24.0%	20.0%		
Performance Analysis: Dec-23: The re-referral rate has now reduced below target, which is positive. However, the performance across the year is inconsistent and the service continues to monitor this.							
Actions: Managers monitor individual children that are re-referred, and the service remains focused on understanding any developing practice themes.							
2	Measure: Percentage of Early Help Plans closed with outcomes met Reporting Frequency: Quarterly	77.0%	Jun-23	Sep-23	Dec-23	↗	R
			R	R	R		
			68.7%	63.7%	68.1%		
Performance Analysis: Dec-23: There continues to be an increase in the percentage of outcomes met, which is a positive move towards the target.							
Actions: 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. While the target is unlikely to be met this year the service remain on a forward moving trajectory.							

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
7	Measure: Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index Reporting Frequency: Quarterly	10.0%	Jun-23	Sep-23	Dec-23	→	A
			R	R	R		
			13.0%	12.8%	12.8%		
	Performance Analysis: Dec-23: After an increase in the first quarter of 2023/24, this indicator is relatively stable with a small reduction. It is positive to note that only seven children entered this cohort in December. Of the seven children that did move, five had entered care since the beginning of May 2022 evidencing review work is needed on ensuring the right placement are available for children. The service continues to demonstrate that we know children's needs and are predominantly matching them to appropriate placements. The numbers of children in unregistered emergency placements have continued to reduce now to nine with a further reduction in the number planned before the end of the financial year. Actions: A more strategic approach is now being taken by commissioning in terms of accessing suitable placements as well as the ongoing investment in the in-house fostering service to identify and support placements that will reduce disruption and offer young people permanence.						
8	Measure: 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%	Mar-23	Jun-23	Sep-23	↘	A
			G	A	A		
			65.0% (2022/23Target: 64%)	64.0%	61.0%		
	Performance Analysis: Dec-23: The decrease in this measure relates to the increase in numbers of young people who are over 21 years of age and have requested support. Supporting the increased number of young people over 21 has impacted the amount of support to the under 21 cohort. In addition to this, care leavers report that they are struggling with the cost of living which negatively impacts on their mental health and wellbeing. Actions: The service is putting extra resource to tackle this which includes focused work with vulnerable young people. Some examples of this include supporting greater access to the Bridging The Gap course run by Chichester University, developing career options with Gatwick airport, developing preference interviews within the council, and looking at ways to expand apprenticeship opportunities.						
9	Measure: Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time. Reporting Frequency: Quarterly	23.0%	Jun-23	Sep-23	Dec-23	↘	R
			R	R	R		
			26.0%	26.0%	27.0%		
	Performance Analysis: Dec-23: Whilst the measure continues to be higher than the target, this is in the context of a continuing reduction in child protection plans overall. In this quarter, despite a slight increase in %, the numbers of repeat plans has reduced slightly in total alongside a reduction in the cohort size. Actions: 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 focus on creating change for children. Additionally, targeted work is taking place to improve the quality of our Child Protection Plans and the difference that these make to children.						
21	Measure: The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old Reporting Frequency: Annually (Q3 Provisional)	68.0%	2021/22	2022/23	2023/24	↘	A
			G	G	A		
			75.2%	69.6%	66.9% (Provisional)		
	Performance Analysis: Dec-23: The provisional result of young people attaining Grade 4 and above in Maths and English GCSE by the age of 16 for 2023/24 is 66.9%; with the final confirmed percentage due to be published by the Department of Education in Q4. The 66.9% shown under the 2023/24 reporting year displays the GCSE results from the academic year 2022/23. It should be noted that the latest results do not include any allowance for the impact of Covid-19 – the first year the results have returned to normal measurables since the pandemic; therefore, the compatibility of grading to recent years may not be appropriate. It should be noted that the 66.9% outcome is above the current published national figure of 65.4%.						

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p>Actions: 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.</p>							
	<p>Measure: Percentage of schools with OFSTED rating 'good' or 'outstanding'</p> <p>Reporting Frequency: Quarterly</p>	90.5%	Jun-23	Sep-23	Dec-23		G
			G	G	A	↗	
			91.1%	93.0%	90.4%		
25	<p>Performance Analysis: Dec-23: This measure only covers West Sussex maintained schools. Only three reports were published in Q3 and they all related to maintained schools. All three of the schools kept their 'good' or 'better' judgements.</p> <p>One school received an ungraded inspection that confirmed they remain a 'good' school. The other two schools received full graded inspections. One of these was an intervention school that had made significant improvement. The other school had previously received an outcome three in an ungraded inspection, meaning that inspectors felt there was potentially a decline in standards, however, the full graded inspection of this school judged it as outstanding in all areas.</p> <p>Overall, 90.4% of maintained schools are good or better. Primary Schools: 88.3%, Secondary Schools: 100%, Special Schools: 100%</p> <p>Actions: The new Ofsted Chief Inspector has announced that routine school inspections in the Spring term will begin later in January to accommodate mental health awareness training for inspectors so it is anticipated that there will be fewer schools inspected in the Spring term or 2024.</p>						
	<p>Measure: Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools</p> <p>Reporting Frequency: Quarterly</p>	90.0%	Jun-23	Sep-23	Dec-23		G
			G	G	G	↗	
			93.0%	93.3%	93.6%		
26	<p>Performance Analysis: Dec-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.</p> <p>The percentages of pupils accessing Ofsted rated good or outstanding maintained schools is 93.6%, 3.6% above the target. For maintained schools, the proportion of pupils in good or better schools is as follows: Primary: 89.1%, Secondary: 100%, Special Schools: 100%</p> <p>Actions: The new Ofsted Chief Inspector has announced that routine school inspections in the Spring term will begin later in January to accommodate mental health awareness training for inspectors so it is anticipated that there will be fewer schools inspected in the Spring term of 2024.</p>						
	<p>Measure: Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2</p> <p>Reporting Frequency: Annually</p>	71.0%	2019/20	2021/22	2022/23		R
			A	R	R	↗	
			62.7%	55.8%	56.2%		
27	<p>Performance Analysis: Dec-23: Currently the national average for this measure is 59.8%. The latest 2022/23 results show that West Sussex is 3.6% lower than the national figure. Overall, fewer children are achieving the expected standard in writing than reading and mathematics.</p> <p>In 2022/23, the proportion of children in West Sussex who achieved the expected standard in reading was 73.1%. This is broadly in-line with the national figure. Both national and West Sussex results decreased by 2% from 2021/22. Writing standards, currently at 68.1%, is 3.6% below the national average, however this is an improvement of 2% when compared to the previous year and is in-line with the national increase. The percentage of children who achieved the expected standard in mathematics was 70.7%, 2.6% below the national average. This is an increase of 0.2% for West Sussex children from the 2021/22 results, whereas the national average increased by 1.5%.</p> <p>Actions: Schools where outcomes are low or declining become intervention schools if the Local Authority is not confident that steps have been taken to bring about improvement. Intervention schools receive a comprehensive programme of support as well as regular progress review visits. The positive impact of the County Council's intervention has been noted by Ofsted inspectors on a number of occasions. The 'Write Way Forward' project is underway. After an introductory session, schools are working in partnership to develop the approaches used to teach writing. Schools are valuing the input of an external consultant who brings great expertise.</p>						

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p>The 'Everyone Achieves' project focuses on the disadvantaged learners and how schools can take steps to advantage them so that they achieve in-line with peers. Schools that are part of this project are being reflective and are taking significant actions to bring about change and improvement. The County Council supports and works with schools to develop their curriculum in its entirety, ensuring that it is ambitious for all learners in all subjects. There is however always a focus on children achieving in core subjects.</p>							
28	<p>Measure: Average attainment 8 score of students at Key Stage 4 including English and Maths</p> <p>Reporting Frequency: Annually</p>	49.0	2020/21	2021/22	2022/23	↓	G
	G		G	G			
			50.3	51.6	49.1		
<p>Performance Analysis: 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).</p> <p>Actions: 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.</p>							
29	<p>Measure: Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2</p> <p>Reporting Frequency: Annually (Q3)</p>	16.0%	2019/20	2021/22	2022/23	↓	R
	A		R	R			
			25.3% (Target in 2019/20: 24%)	25.1%	25.3%		
<p>Performance Analysis: Dec-23: There has been a marginal increase on the previous year. An Everyone Achieves project was initiated at the beginning of the academic year. Implementation is under way with a group of schools learning from best practice with schools needing to improve attainment in this area being supported by schools who have successfully raised attainment for disadvantaged group. The aim of the project is to improve attainment for disadvantaged groups across all phases.</p> <p>Actions: 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 school's 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, a project 'Everyone achieves' will be running to further develop school to school support across all key stages to share good practice.</p>							
30	<p>Measure: 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)</p> <p>Reporting Frequency: Monthly for December - February only.</p>	6.0%	Mar-21	Mar-22	Mar-23	↓	R
			G	R			
			7.1%	6.0%	9.5% (2022/23 Target: 6.5%)		
<p>Performance Analysis: Sep 23: There is an upward trend in the percentage of 16-17-year-olds not in education, employment or training (NEET). However, the underlying cause is that we are not tracking destinations as stringently as in the past. Therefore, the number who are 'unknowns' is growing. This skews the NEET data and does not necessarily explain that more young people are NEETS, just that there is a growing number who we have no information on.</p> <p>Actions: 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.</p>							

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
56	Measure: The percentage of Education, Health and Care Plans (EHCPs) completed within 20 weeks. Reporting Frequency: Quarterly	35.0%	Jun-23	Sep-23	Dec-23	↓	R
			R	R	R		
			1.1%	20.6%	3.6%		
Performance Analysis: Dec-23: This measure relates to the increase in the percentage of Education, Health and Care Plans (EHCPs) completed in time. The September performance was for a single in-month figure following very low numbers of referrals due to the school holidays. The rolling year figure reported in Q3 remains very low due to a significant increase in requests.							
Actions: The service has implemented a recovery plan with a 12-month milestone to achieve 90% completion rates. This will be supported by the commissioning of a third party to support with the backlog of assessments and to bring capacity to the service. The County Council is part of the Department of Education 'Delivering Better Value' programme and has completed phase one which explored ways the service can be developed. A new SEND governance structure has been created and will have oversight of the recovery work being done in this area.							
57	Measure: Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education (School-aged children only). Reporting Frequency: Quarterly	37.0%	Jun-23	Sep-23	Dec-23	↓	G
			G	G	G		
			53.1%	45.5%	45.1%		
Performance Analysis: Dec-23: This measure has increased from 2022. In 2022, placement of Education, Health and Care Plan (EHCP) pupils in mainstream /academy/free school settings fell across West Sussex (30.6%) and was less than the South East (32.1%). There has been a sharp rise in demand for SEND support and schools have not had time to increase their specialist provision in line with this demand pressure.							
Actions: The service is focused on improving the quality of inclusive practice in mainstream provision to increase the proportion of children with EHCP's in schools. Additional funding through the Department for Education's Delivering Better Value Programme has been secured and will be used to pilot new ways of working with mainstream schools; including easier access to multi-disciplinary teams at earlier points of intervention to reduce the need of escalation to the point that specialist provision is required. The service is also working with schools directly to provide advice and guidance to improve inclusive practice.							
58	Measure: Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS). Reporting Frequency: Quarterly	9.0%	Jun-23	Sep-23	Dec-23	↓	R
			R	R	R		
			16.9%	14.9%	15.0%		
Performance Analysis: Dec-23: There continues to be a high demand for specialist places. As a result, this target is unlikely to be achieved in the 2023/24 financial year. Delays to the school capital works have also resulted in greater than planned use of Independent Non-Maintained Special Schools (INMSS).							
Actions: The service continues to work with other departments and wider partners such as the Department for Education to develop capacity within the County Council school estate to meet the needs of children within their own locality.							
59	Measure: Number of New Pupil places. Reporting Frequency: Quarterly	227	Jun-23	Sep-23	Dec-23	→	R
			G	G	G		
			158 (in delivery)	158 (in delivery)	170		
Performance Analysis: Dec 23: The remaining 27 SEND places will not be completed 2023/24, however 15 of these places are due to be completed by August 2024. The other 12 places are over budget and additional funding has not been approved and therefore alternative options for providing the places are under review. The remaining 30 non-SEND places are currently in design and on track for completion Q1 2024/25.							
Actions: The service 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.							

Finance Summary

Portfolio in Year Pressure 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)	£22.450m	Use of Social Care Sustainability Reserve for placement costs for Children We Care For without Disabilities	(£10.000m)	
Non-delivery of savings - In-year slippage on National House Project	£0.850m	Family Safeguarding adult workers – Staffing underspend	(£0.900m)	
Non-delivery of savings – In-year slippage on Family Safeguarding	£0.500m	In-house Residential Homes – Staffing underspend	(£0.300m)	
Placement costs for Children We Care For with Disabilities (including home care support and transport)	£1.900m	Intentionally Homeless support – Continuation of reduced demand	(£0.500m)	
Placement costs for Older Children (Care Leavers)	£0.800m	Supported Accommodation Reform Grant	(£0.300m)	
Placements and related costs for Children seeking Asylum	£0.600m	Increase in Home Office Grant receipts expected	(£0.200m)	
Direct Payments – Demand growth and increase in hourly rates	£0.500m	Child & Adolescent Mental Health Services - Insourcing CHAMPS service	(£0.100m)	
Special Guardianship Orders – Demand growth	£1.200m	Other variations	(£0.124m)	
Additional cost of agency staff over and above staffing budgets	£1.300m			
Client Spend - Family Safeguarding and Children We Care For	£0.800m			
Home to School Transport	£4.795m			
Outsourcing and recruitment of Educational Psychologists to meet demand and clear backlog	£0.596m			
Traded income shortfall – Including £0.050m non-delivery of saving. Data subscriptions, School Effectiveness and Leadership and Governance	£0.157m			
Children and Young People Portfolio - Total	£37.092m		(£13.068m)	£24.024m

Financial Narrative on the Portfolio's Position

- As at the end of December, the forecast against the Children and Young People, Learning and Skills Service budget is a projected overspend of £24.024m, an increase in overspending of £1.239m when compared to the September position.

Portfolio Pressures

4. The budget for **placements for Children without Disabilities** is currently forecast to overspend by £22.450m. This represents an increase of £0.450m since September and is due to the continuation of the trends seen across the last year with the forecast overspend being primarily attributable to the following 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 £9k per week,
 - The continuing high numbers and costs of unique care and support arrangements in unregistered settings,
 - The increase in the overall numbers of Children We Care For, which exceeds the numbers that were forecast in the modelling that was used to inform the budget for 2023/24.
5. As part of the 2023/24 budget setting process, £10m was held centrally to provide mitigation during 2023/24 if required. Given the current outlook and the continuing challenges seen both locally and nationally across the sector, this funding has been released to the Portfolio, thereby providing a temporary funding mitigation until further progress can be made to provide sustainable solutions to the current budget pressures.
6. 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 December 2023				CWCF Variation	Projected Overspend (£) (Based on Average Current Cost)
	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	98	£4,877	118	£4,854	20	£3,088,000
Independent Fostering	204	£1,054	212	£1,048	8	£591,000
Independent Parent & Child Fostering	10	£1,609	1	£1,850	(9)	(£333,000)
In House Fostering	217	£413	176	£493	(41)	(£561,000)
In House Parent & Child Fostering	3	£1,151	6	£706	3	£40,000
Independent Living (Spot Purchasing)	23	£301	26	£1,390	3	£418,000
Kinship	88	£229	88	£269	-	(£37,000)
Placed for Adoption/ Placed with Parents	51	£-	63	£-	12	£-
External Residential Family Unit	2	£2,883	1	£5,200	(1)	(£189,000)
Secure Unit	4	£7,823	2	£3,765	(2)	(£290,000)
Other Placement Types	42	N/A	57	N/A	15	N/A
SUBTOTAL	742		750		8	£2,727,000
External Residential – Additional Costs. There have been 42 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 £9.2k to £25.5k, with these excess costs reported separately.						£3,849,000
Unregistered and Unique Care and Support Arrangements. There are currently 9 of these placements, with weekly costs that range from £13.3k to £29.4k.						£5,874,000
TOTAL						£12,450,000

7. Over the last quarter, the numbers of **unregistered arrangements** have reduced from 14 to 9 as at the end of December. The current budget forecast reflects the expectation that this number should reduce to eight and remain at that level for the final quarter of the year. It is possible that further moves may happen and that the number of unregistered placements can be reduced further during the final quarter, however there is still significant risk attached to this given the nature of these arrangements, therefore an average of eight placements for the remainder of the year is considered as more realistic.
8. Delays in obtaining the relevant agreements and sourcing properties for the **Local House Project** has meant that only £0.150m of the £1m planned savings are expected to be delivered in 2023/24. There remains confidence about the future delivery of the remaining £0.850m for next year and beyond, as well as the delivery of additional savings due for 2024/25. It should be noted that these delays are also contributing to the placements budget overspend.
9. The planned **Family Safeguarding saving** in 2023/24 is based on achieving a reduction in the number of children aged under 12 entering care, and therefore represents savings in relation to placement costs that will have been avoided. The target reduction of 37 children in 2023/24 translates into financial savings of £0.5m, however over the year to date, the total numbers of children entering care has remained at the same level as the previous two years. In addition, the mix of placements, and the increase of Independent Fostering Agency (IFA) placements in particular, is also contributing to the savings shortfall. Therefore, this saving is not expected to be delivered in 2023/24, and the shortfall is contributing to the placements budget overspend as a result. The Family Safeguarding model has only been fully operational since the end of November 2023 and therefore it is hoped that the anticipated benefits will start to be realised over the coming months.
10. The placements budget for **Children with Disabilities** is currently forecast to overspend by £1.9m, an increase of £0.1m since September. The primary reason for this relates to 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.
11. The budget for **placements for Older Children We Care For** is continuing to forecast an overspend of £0.8m this quarter. The forecast overspend is primarily due to a worsening in the ratio of block versus spot placements. Whilst this has improved slightly over the last quarter, the average proportion of placements made in block allocations is still lower than expected, currently standing at 40% for the year to date, compared to an average of 45% throughout 2022/23.
12. The current **Direct Payments** budget forecast is for an overspend of £0.5m, which represents no change since December. The forecast overspend can primarily be attributed to two key factors:
 - A £2 increase to the hourly rates of Direct Payments, in response to the increasing cost of Personal Advisors, and uplifts to the National Living Wage,
 - A continued increase in demand growth.

13. An additional £1.1m has been added to the 2024/25 budget in response to these factors, therefore the forecast will be kept under close review over the coming months to understand whether this amount is still required in full. The reason for uncertainty is with regards to both estimating the future level of demand, and the full impact of the payment uplifts, but both factors will continue to be monitored closely.
14. The **Special Guardianship** budget is currently forecast to overspend by £1.2m, an increase of £0.2m since September. This overspend reflects the continued demand growth over previous years that has outstripped any increases to the budget, plus some changes to the financial policy for guardianship order holders.
15. In recognition of this, an additional sum of £0.750m has been added to the 2024/25 budget, however given there is 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 from a financial perspective, the budget requirement is likely to increase. As a result, the forecast will be kept under close review over the coming months, as any further increases to this forecast should have a positive impact on spending on external placements at a higher cost.
16. The placements and supporting budgets for **Children seeking Asylum** are forecast to overspend by £0.6m, an increase of £0.1m since September. This is primarily due to rising costs and the mix of placements, particularly between block and spot accommodation, although this ratio has improved slightly over the last quarter. Overall, there has been a slight increase in the numbers of older children in this cohort over the last quarter, so this is also contributing to the overspend for 2023/24.
17. **Agency staff** support was increased during 2022/23 to help stabilise the Family Safeguarding Teams, and in preparation for the full Ofsted inspection. The intention was 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 around seven workers who are expected to arrive early in 2024/25. As a result, many agency workers have been retained for a longer period than originally planned, which is contributing to a forecast overspend of £1.3m, an increase of £0.050m since September.
18. An overspend of £0.8m is forecast against the **Client Spend within Family Safeguarding and Children We Care For** budgets, across all teams. Whilst this represents an increase of £0.2m since June, there has been progress made in many areas in terms of understanding patterns of spending and increased levels of control. Going forward it is expected that these improvements should drive better value, and therefore help to bring spending back within budget for 2024/25, however there remains a significant risk around these budgets so this will be kept under close review.
19. Included in the 2023/24 budget is an income expectation in relation to the levels of grant receipts expected as part of the **Supporting Families Programme**. This represents targets set by the DfE to achieve a successful intervention with 1,037 families, however based on claims to date, a shortfall of approximately 350 families is expected, which translates into a shortfall in grant receipts of £0.280m.

20. This is primarily due to tightening of the criteria and changes to the system meaning that successful claims for the first six months were much lower than expected, although the outlook is more positive for the remainder of the year. This overspend has been reflected in the December forecast, however mitigation for this has been provided by corresponding underspending against Early Help staffing budgets, for which the grant contributes towards. The income expectation for 2023/24 also includes a saving of £0.150m to reflect the increased levels of income expected, so mitigation has been provided for this saving as this shortfall is included in the £0.280m above.
21. **Home to School Transport** continues to forecast to overspend by £4.8m. The majority of this relates to SEND transport which is forecast to overspend by £4.4m based on the following:
- Underlying demand pressure from 2022/23 of £2.0m which have continued into the current year.
 - A forecast of further inflationary pressures of £0.5m following the retendering of some routes.
 - An assumed level of growth in pupils needing transport of £1.358m. The growth is based on the assumption that historic levels of growth continue in the order of 180 additional pupils per annum and the spread 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 further increase in parent mileage forecast at £0.047m.
 - A projected increase in the cost of Escorts/Personal Assistants employed internally and externally amounting to £0.372m.
 - A £0.135m overspending related to the external transport provision for pupils attending the Alternative Provision College.
22. Mainstream transport is projecting an overspend of £0.208m 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. Further work to review the current forecast for coaches and public transport expenditure is ongoing. In terms of Post-16 transport provision for SEND pupils, based on the current projected contract cost of routes, an overspending of £0.175m is being forecast.
23. 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 42.6 weeks to complete assessments.
24. In order to keep up with current demand 30 additional assessments are being undertaken each month by an external contractor, and as a result the team is projected to overspend by £0.514m this year. Additional capacity to close this gap will be delivered by process changes within the team to increase output.
25. In terms of the current backlog of EHCNAs, the service has been developing its plan to increase the volume of EHCNAs being completed within 20 weeks and is committed to increasing staffing budgets and efficiency to achieve this. The service is targeting to resolve the on-going backlog of EHCNAs over 20 weeks by the end of October 2024, although it should be noted that this target is

challenging and is dependent upon a number of factors including staff recruitment. Additional temporary staff within the SEND assessment team have been recruited leading to a projected overspend in the service of £0.082m.

26. **School Trading Income** has not grown significantly over the last couple of years following the Covid-19 pandemic. This has led to a £0.157m shortfall against income targets within School Effectiveness, Data Subscriptions and Leadership and Governance.

Portfolio Mitigations

27. 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 £0.9m. This represents no change since September, and now that the majority of Adult workers have been appointed, it is expected that the Family Safeguarding model will now start to realise the anticipated benefit.
28. An underspend of £0.3m continues to be forecast for the In-House Residential budgets, as a result of in-year **staffing vacancies**.
29. Following the Covid-19 pandemic, there has continued to be a reduction in the number of families supported from the **Intentionally Homeless budget**. Lower numbers have continued to be seen since that time, therefore an underspend of £0.5m continues to be forecast for 2023/24. It is unclear whether this trend will continue into 2024/25, so this area will be kept under close review.
30. A new grant was announced by the Department for Education earlier in the year, in response to **changes in legislation for providers of supported accommodation for children we care for and care leavers aged 16 and 17**. Although some additional resource requirements have been identified, much of the expected resource required is already in place as a result of the recent Commissioning Service redesign. Therefore, funds of £0.3m are expected to be available to provide mitigation against other service pressures. Going forward there is still uncertainty around future levels of grant receipts, so whilst further savings have been put forward for 2024/25 based on current assumptions, the permanency of this funding is still to be confirmed, and therefore the delivery of future savings will be kept under close review.
31. Grant receipts expected from the Home Office in relation to our Children seeking Asylum are forecast to exceed the budgeted level by £0.2m. This represents a small reduction in the forecast grant receipt of £0.1m since September.
32. Following the **insourcing of the Child and Adolescent Multi-disciplinary Service (CHAMPS)** in December, and the TUPE of existing staff from Health across to the County Council, a forecast underspend of £0.1m is expected for 2023/24. This takes account of additional setup costs, however going forward it is still unclear as to whether any permanent savings can be realised from this insourcing.

Recovery Plan

33. The Children's Leadership Team have considered a set of mitigating actions to reduce the budget pressures this year whilst still maintaining appropriate levels of service to ensure that all statutory requirements are being met. The actions being taken are ongoing and reviewed regularly by the Directorate Leadership Team.
34. The **number of children we care for per 10,000 population is in line with statistical neighbours but the County Council currently has 15.73% of the children we care for (excluding disability and asylum) placed in external residential care, compared to 10% for our statistical neighbours.** The main ambition of the Children's Leadership Team is to reduce the proportion of children and young people in external residential placements to a level more in keeping with neighbouring authorities. At the beginning of the financial year this percentage stood at 14.97%, and whilst it should be acknowledged that the drive to reduce the number of unregistered placements may lead to increases in the external residential percentage in the short term, there is much work to be done to be able to maintain lower numbers of both external residential and unregistered placements on an ongoing basis.
35. The reduction in external residential placements will be partly addressed by **increasing the overall percentage of kinship arrangements** we have in the county which has been in decline over the last two years. In order to reverse this decline, a project team has been formed and they are working to increase the overall percentage of kinship arrangements in-line with the recommendations of the Independent Review of Children's Social Care and new Family Safeguarding practice model. The number of kinship placements has increased from 74 in March 2023 to 95 at the end of December. The current target is to reach 120 by the end of the financial year.
36. Other mitigating actions being taken to reduce external residential placements costs include:
- Regular senior management review of all high-cost placements,
 - Increase in the number and availability of in-house placements to reduce the need for high-cost options.
37. Work is also underway to **combat the number of external residential placements** at significantly higher than average cost. The Children's Commissioning Service is designing and building a suite of new commissioning tools, which include a Market Position Statement to further strengthen and develop the County Council's Placement Sufficiency Strategy. It is anticipated that this will increase the utilisation of local private markets and be delivered in a more cost-effective manner in the next financial year.
38. Over the last year, the service has been to South Africa twice in order to **recruit social workers**; and as a result, 51 offers have now been made to social workers from overseas. Of these social workers, 42 have now joined the County Council and remain in post, two are no longer employed and the remaining seven are expected to arrive in the coming months. The new international social workers are being provided with an enhanced induction plan, and once trained, these staff are being moved into "permanently funded" posts with the aim that they will eventually provide the capacity to backfill peer absence for maternity, sickness etc and eventually reduce reliance on agency staff.

39. A review of the Home to School Transport budget is also underway with the aim of looking at several different savings possibilities:

- Independent travel training increase take up,
- Single occupancy/multiple occupancy associated risks,
- Multiple drop off points to homes vs local pickup/drop off points,
- Route maximisation software – saves on time and fuel,
- Personal transport budget – parents/carers mileage payment,
- Scrutiny and sign off process for home to school transport and annual review process to determine if transport is still required,
- Income generation – use the transport fleet during 'off peak' period to bring in income i.e., providing transport services more widely.

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	£3.786m	2-year-old Nursery Provision – based on activity in the summer term	(£0.135m)	
Funding for EHCP assessments beyond statutory timelines	£1.300m	Schools block – Growth Fund commitments for new academic year less than allocation	(£0.215m)	
Post-16 Placements – Increased cost of independent specialist placements	£1.302m	De-delegated services – additional income from Free School Meals checking service	(£0.024m)	
Exceptional Needs funding and Top Ups	£2.213m	Underspending on commissioned college and alternative provision	(£0.226m)	
Staffing overspend due to extension of Schools Forum related posts until the end of the financial year	£0.317m			
High Needs Placements in Independent and Non-maintained Sector (INMS)	£3.353m			
Other variations	£0.139m			
Children and Young People Portfolio - Total	£32.988m		(£1.706m)	£31.282m

40. At the end of December, the forecast for the **Dedicated Schools Grant (DSG) is a projected overspend of £31.3m against the County Council's DSG allocation from Government in 2023/24** and is largely related to an overspend on the High Needs block. This overspend will be transferred to the DSG Unusable Reserve at the end of the year, thereby increasing the DSG deficit to an estimated £73.9m.

41. 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 and therefore a forecast overspend of £20.6m.

42. As at 31st December, after allowing for the impact of reducing the EHCNA backlog, the 2023/24 High Needs budget is forecast to overspend by £32.305m – an increase of £11.727m from when the budget was set. The main reasons for this increase are as follows:

- **Post-16 Further Education Colleges - £0.220m.** The projected outturn is based on the current volumes. Awaiting further updates from Further Education providers - £0.220m
- **Post-16 Independent Specialist Providers - £1.082m.** The projected outturn is based upon current volumes of 73 children and young people. In addition to this there have been one off costs of c £0.240m in relation to backdated charges.
- **Specialist Support - £3.786m.** The current spend is driven by increasing independent alternative provision placements for Post-16 children and young people and additional support for children and young people in mainstream placements.
- **Speech and Language Therapists - £0.123m.** Inflationary uplift of existing contract with Sussex Community Foundation Trust providing support to pupils in Specialist Support Centres (SSCs) and Special Schools.
- **Staffing - £0.305m.** This overspending reflects the forecast cost of those staff being funded from the £1.2m Schools Block transfer, over and above the £0.794m being drawn down from reserves.
- **Independent and Non-maintained Sector - £3.353m.** The current projected outturn is based on a continuation of the existing 891 placements at the end of December plus a further growth of 253 places over the remaining months of the year.
- **Post 20-week funding – £1.300m.** Additional financial support to schools where the EHCNA process is taking in excess of 20 weeks.
- **Top ups - £2.213m.** Increased support to mainstream schools in addition to standard rates. This is as a result of increasing volumes and complexity of children and young people.
- **Temporary classroom costs – (£0.420m).** Reduction in cost of temporary classrooms.
- **Alternative Learning – (£0.195m).** Reduction in expenditure
- **Other – (£0.040m).**

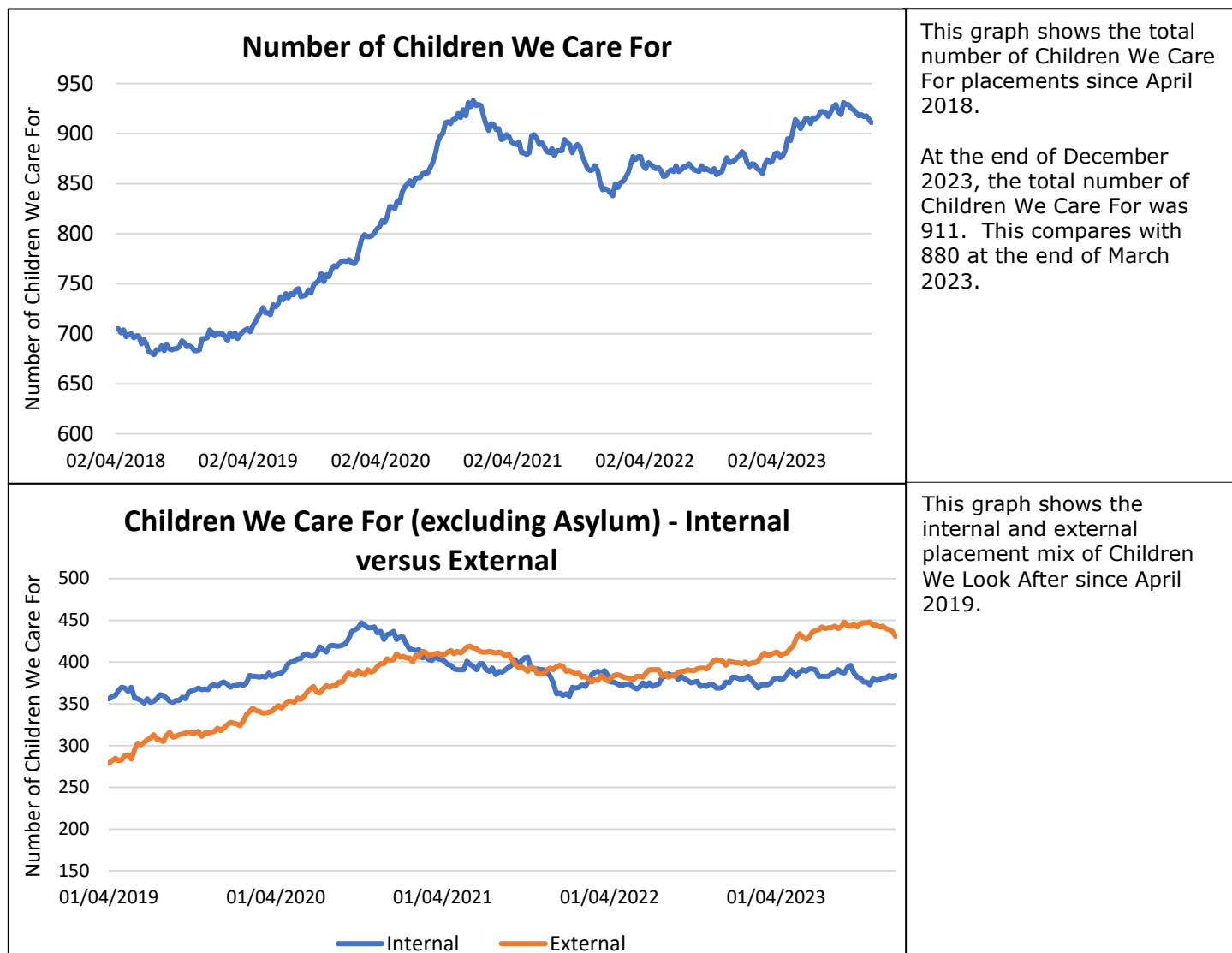
43. However, there have been a couple of mitigating underspends within the other DSG blocks:

- 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 £0.2m less than was allocated as part of the **Schools Block DSG budget**.

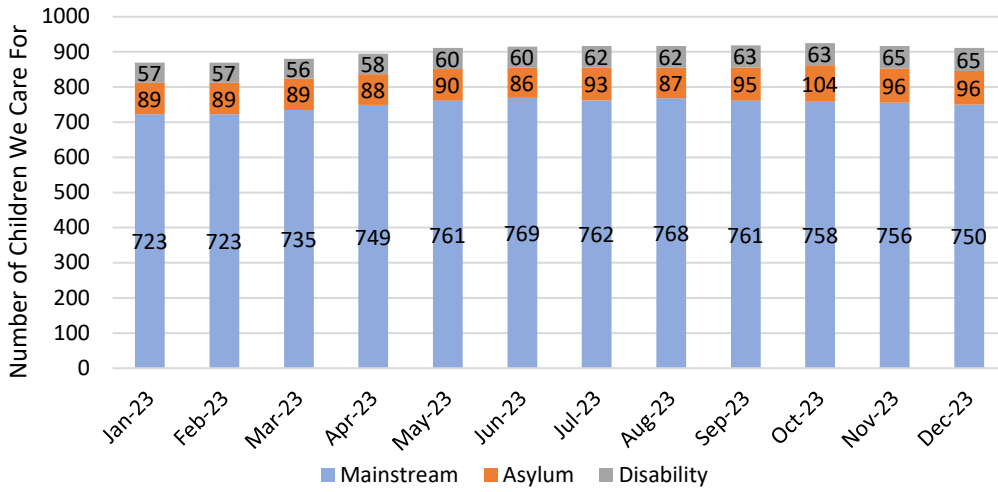
44. The County Council is part of the F40, which is a group made up of 42 local authorities campaigning for fair funding across all areas of education. This

group has undertaken some financial modelling looking at the rise in demand for EHCP numbers and inflation since 2015 and has calculated that an additional £4.6bn would be needed nationally to meet the current demand for SEND support. This figure has also been backed by the National Education Union, Association of School and College Lecturers, National Association of Head Teachers, and the County Councils Network, and was shared at a meeting with the Department for Education funding team in September.

Cost Drivers Information



Children We Care For Volumes - Rolling 12 Months

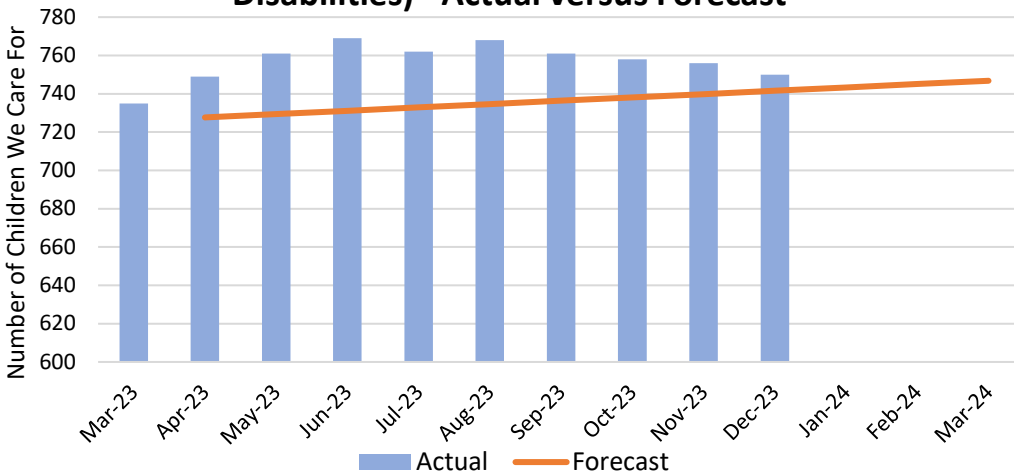


This graph shows the total number of Children We Care For placements by:

- mainstream placements
- asylum seeking children and (orange),
- children with learning disabilities (grey).

The Council’s revised allocation of Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme is 177. As at the end of December, the number of UASC children was 96.

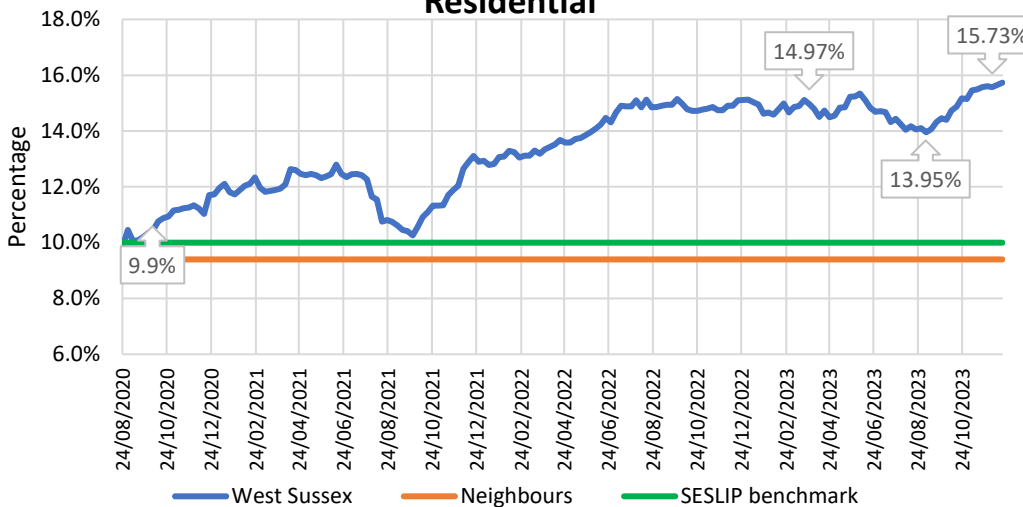
Number of Children We Care For (without Disabilities) - Actual versus Forecast



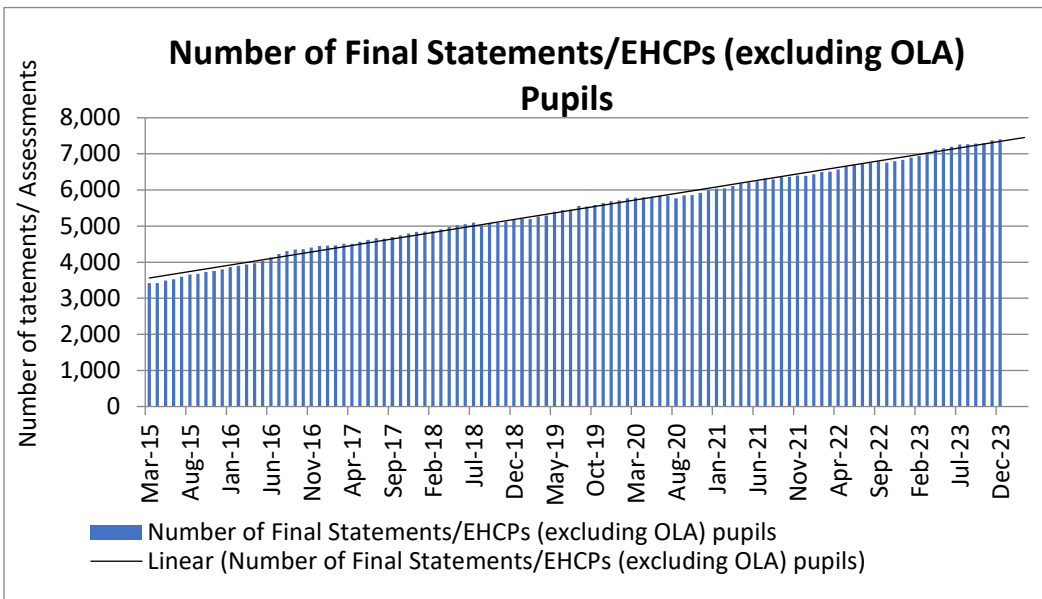
This graph shows the number of Children Without Disabilities We Care For compared to the budgeted expectation.

The graph shows the growth in the number of mainstream Children We Care For has exceeded the budgeted forecast for the financial year to date, which is adding further pressure to the placement budgets.

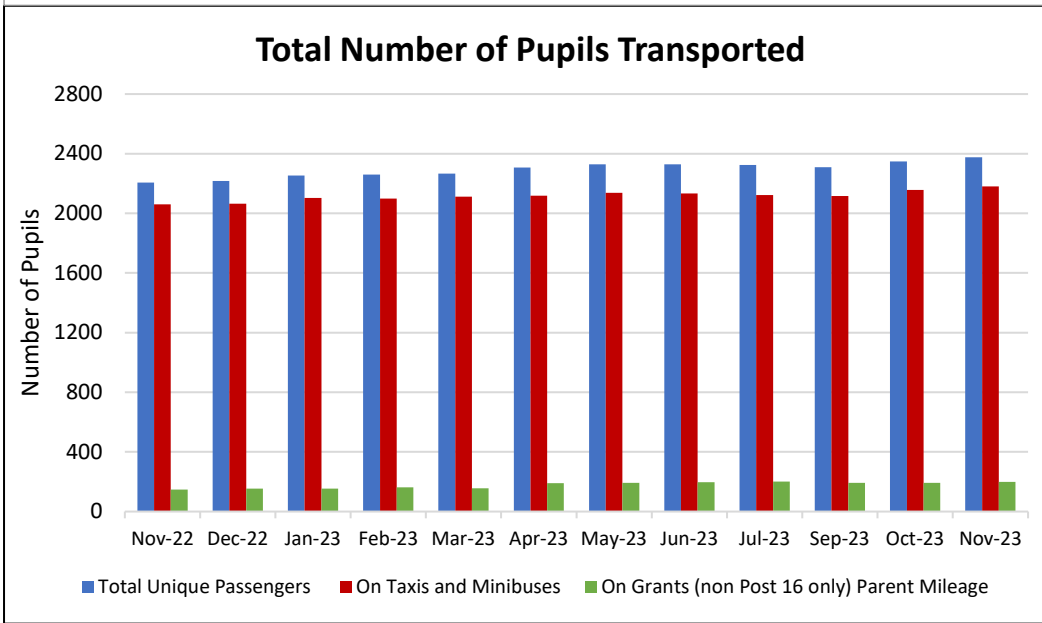
% of Children without Disabilities placed in External Residential



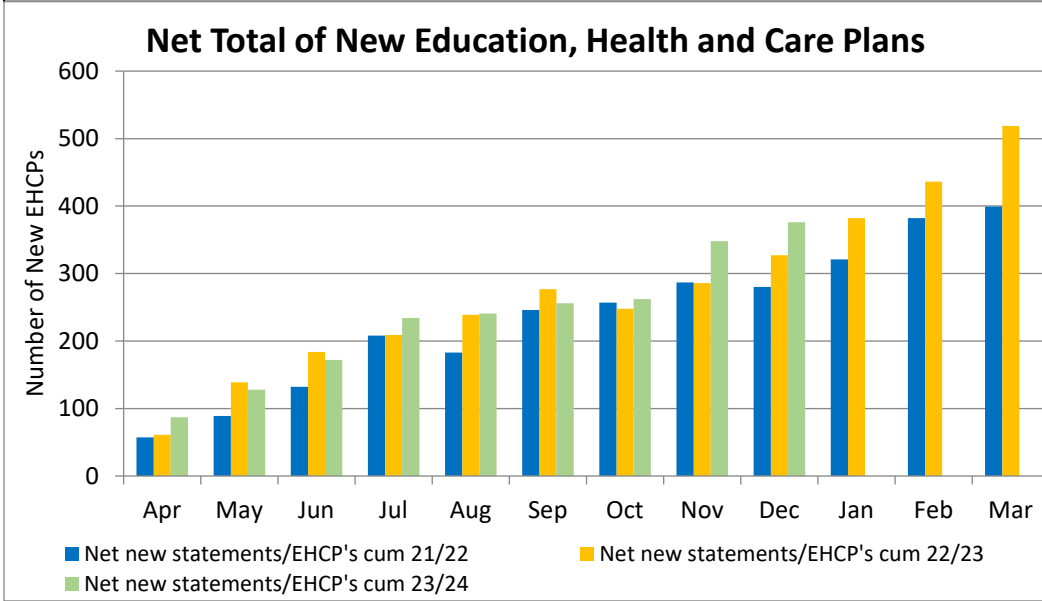
This graph compares the proportion of the mainstream Children We Care For who are placed in external residential placements compared with the South East Sector Led Improvement Programme (SESLIP) “best practice” figure and that of the Council’s similar neighbours.



This graph demonstrates the continuation of these increasing numbers since April 2020 (5,793 pupils). As at December 2023 there were 7,405 pupils with an EHCP.



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 and potentially further with the processing of the EHCNA backlog. Total as at December 2023 = 2,395.



This graph shows the increasing number of pupils with an Education, Health and Care Plan over the last three years. As at the end of December 2023, numbers this year have increased by a further 376. 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.

Savings Delivery Update

45. 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	December 2023		Narrative
Under 16-year-old step down to fostering	2023/24	£0.150m	£0.150m	B	This saving represents the continuation of the activity delivered during 2022/23 and is now complete.
Family Safeguarding Model	2023/24	£0.840m	£0.340m	G	This saving is in relation to posts that have been removed from the staffing structure following the implementation of the Family Safeguarding model.
			£0.500m	R	This saving is based on achieving a reduction in the number of children aged under 12 entering care, and therefore represents savings in relation to placement costs that will have been avoided. The target reduction is 37 children in 2023/24, however over the financial year to date, the total numbers of children entering care remains at the same level as the previous two years; therefore, this saving is not expected to be delivered in 2023/24.
Fostering Redesign	2023/24	£0.280m	£0.280m	G	Additional savings have been delivered in relation to the increase of kinship arrangements this year, so this has provided mitigation for this saving in 2023/24.
Savings arising from disability service recommissioning	2023/24	£0.050m	£0.050m	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.
Supporting Families Grant	2023/24	£0.150m	£0.150m	G	This saving is based on achieving the targets set by the DfE of successful intervention with 1,037 families, however based on claims to date, a shortfall of approximately 350 families is expected. Therefore, although this saving will not be delivered this year a mitigation is provided by an underspending against the Early Help staffing budgets, for which the grant contributes towards.
Review of Child Psychology Services	2023/24	£0.500m	£0.500m	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	£0.300m	£0.300m	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	£0.723m	£0.723m	G	Overall, staffing budgets across the directorate are projecting an underspend this year due to staff vacancies.
Historic Teacher Pension Payments	2023/24	£0.150m	£0.150m	G	This saving is on track for 2023/24.

Saving Activity	Year	Savings to be delivered in 2023/24	December 2023		Narrative
Application of Head of Virtual School Government Grant	2023/24	£0.080m	£0.080m	B	£0.080m grant is expected to be received from the DfE during 2023/24. First instalment was received in September.
Increased Vacancy Assumption in School Crossing Patrol Service	2023/24	£0.050m	£0.050m	B	This saving has been delivered.
National House Project	Prior Years	£1.000m	£0.150m	G	Delays in obtaining the relevant agreements and sourcing properties has meant that savings are only expected to be partially delivered for 2023/24, with the latest forecast being in the region of £0.150m. £0.080m has already been delivered, with the remaining £0.075m set to be delivered before the end of March.
			£0.850m	R	There remains confidence about the future delivery of the remaining £0.850m savings for next year and beyond, as well as the delivery of additional savings due for 2024/25. Now that agreements are in place and commitments made by all partners, going forward there should not be a repeat of the challenges seen this year in establishing the project.
In-house Residential Programme: Reduced independent placement costs	Prior Years	£0.300m	£0.300m	G	Although the three residential homes that were previously closed have now all reopened, occupancy levels across the homes will not meet the budgeted level of an average of 85% across a full year. Therefore, this saving will not be delivered in 2023/24, however it is expected that this will be achieved in 2024/25. Underspending against residential staffing budgets is providing mitigation for this saving this year.
Improve school trading offer	Prior Years	£0.050m	£0.050m	R	Continued shortfall of income within Leadership and Governance in 2023/24.

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

Capital Programme

Summary - Capital

46. 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 2022/23 has slipped into 2023/24, revising this year's capital programme to £42.262m.

47. Since this time, the profiled spend has decreased overall by £5.056m, to give a current year end projection for 2023/24 of £37.206m.

48. The portfolio's capital programme contains 57 projects. 35 of the projects are in delivery, one has been closed and 21 are practically complete but may still be in a retention period 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				
1	Project: Emergency Accommodation - Worthing Fire Station House	A	G	A	£0.081m	£-	£-	£0.081m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Finalisation of the design has identified an additional £0.044m of work. A change request has been submitted to increase the budget which is awaiting agreement.							
2	Project: Extensions and adaptations to foster carer properties	R	G	A	£0.218m	£0.012m	£0.004m	£0.202m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: The first two applications have taken significant time to progress. Of the two 2023/24 applications received, one has withdrawn due to concerns with the grant conditions and the other is progressing slowly. Seven expressions of interest for the 2024/25 allocations have received. These applications are currently under assessment with Business Cases to follow as appropriate.							
3	Project: High Trees Children's Home	R	G	A	£1.799m	£0.169m	£0.014m	£1.616m
	Latest Estimated Completion Date: July 2025			Project Phase: In Delivery				
	Narrative: The Planning Decision is expected in January 2024. This project is within the water neutrality area and there have been arboriculture issues, which has led to delays. The project will be tendered along with the projects at West Green and Teasel Close once all planning permissions have been granted. For information, the planning applications were originally submitted in Summer 2022.							
4	Project: Orchard House Children's Home	A	G	A	£5.576m	£0.436m	£1.793m	£3.347m
	Latest Estimated Completion Date: August 2024			Project Phase: In Delivery				
	Narrative: Following the completion of the works to Orchard House - Arundel Wing in September, works started in October 2023 at Bramber Wing. The stripping out works revealed significant structural and other issues, which will lead to a six-week delay as well as additional costs (currently under review). Issues with the developer at the adjacent site which has required the solicitors of both parties to agree access and services routes.							
5	Project: Teasel Close Children's Home	R	G	A	£1.081m	£0.096m	£0.010	£0.975m
	Latest Estimated Completion Date: December 2025			Project Phase: In Delivery				
	Narrative: The Planning Decision is expected in January 2024. This project is within the water neutrality area and there have been arboriculture issues, which has led to delays. The project will be tendered along with other projects at West Green and High Trees once all planning permissions have been granted. For information, the planning applications were originally submitted in Summer 2022.							
6	Project: West Green Family Time Hub	R	G	G	£0.888m	£0.089m	£0.012m	£0.787m
	Latest Estimated Completion Date: June 2024			Project Phase: 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				
	Narrative: Planning permission for this project was granted on 24 th March 2023. The works will be tendered along projects at High Trees and Teasel Close once all planning permissions have been granted.							
7	Project: Children's In-House Phase 1 – Blue Cove (May House)	G	G	G	£0.641m	£0.622m	£-	£0.019m
	Latest Estimated Completion Date: May 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Scheme In retention.							
8	Project: Children's In-House Phase 1 – Breakwater (Seaside)	G	G	G	£1.314m	£1.311m	£-	£0.003m
	Latest Estimated Completion Date: May 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Scheme in retention.							
9	Project: Bedelands Academy Zero-Carbon. New 6FE Secondary	R	G	A	£57.060m	£2.729m	£1.439m	£52.892m
	Latest Estimated Completion Date: May 2025			Project Phase: In Delivery				
	Narrative: Design co-ordination and retender phase of project on-going. Discussions on the site transfer and design of key adjacent areas continues with stakeholders.							
10	Project: Bedelands Primary - School Developer Built 2FE	G	G	G	£0.184m	£0.017m	£-	£0.167m
	Latest Estimated Completion Date: September 2026			Project Phase: In Delivery				
	Narrative: Project is in delivery.							
11	Project: Bohunt School (Purchase of site) – S106	G	G	G	£12.401m	£-	£-	£12.401m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: The County Council will passport S106 funds once received.							
12	Project: Burgess Hill Academy Bulge Class - S106	R	G	R	£0.670m	£0.034m	£-	£0.636m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Project is on hold pending a Full Business Case Report.							
13	Project: Cornfield - SEND Classrooms and Hall expansion	A	G	G	£12.401m	£-	£-	£12.401m

	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				
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: Project timelines are currently under review and options are being considered.						
14	Project: Community Schools Capital Maintenance - Block	G	G	G	£10.911m	N/A	£7.246m	£3.665m
		Latest Estimated Completion Date: On-Going			Project Phase: In Delivery			
		Narrative: Block Programme. Group of projects has been released and commissioned as appropriate. Many projects were completed over the summer holidays.						
15	Project: Devolved Formula Capital Grant (DFCG)	G	G	G	£0.378m	N/A	£-	£0.378m
		Latest Estimated Completion Date: On-Going			Project Phase: In Delivery			
		Narrative: School capital grant allocations. Grant is spent by schools during the year and accounted for in the Capital Programme at the year end.						
16	Project: Downlands Modular Building - S106	A	G	G	£2.300m	£0.142m	£1.218m	£0.940m
		Latest Estimated Completion Date: 2024			Project Phase: In Delivery			
		Narrative: The two classrooms are occupied by the school. An extension of time is to be considered.						
17	Project: Edward Bryant Academy - Construction of Special Support Centre	R	R	R	£2.260m	£0.108m	£0.102m	£2.050m
		Latest Estimated Completion Date: N/A			Project Phase: In Delivery			
		Narrative: A decision not to proceed with the Special Support Centre at Edward Bryant Primary School has been made. This is due to the escalating costs and value for money considerations for the 12 places, against the SEND capital funding available. Alternative options are being explored.						
18	Project: Felpham Community College - Construction of new Special Support Centre	A	G	G	£1.694m	£0.186m	£0.656m	£0.852m
		Latest Estimated Completion Date: March 2024			Project Phase: In Delivery			
		Narrative: Works are progressing on site. Currently reporting a six-week delay with a new estimated completion date of early March 2024.						
19	Project: Forest School - All Weather Pitch -S106	G	G	G	£1.216m	£0.151m	£0.021m	£1.044m
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: Tenders received and are scheduled to be reviewed in January 2024.						

	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				
20	Project: Herons Dale SEND Additional classroom, WCs and staff space	G	G	G	£0.336m	£-	£-	£0.336m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Feasibility Report completed. Awaiting further instruction on next steps regarding future of the scheme.							
21	Project: Infrastructure Programme - Block - S106	G	G	G	£5.341m	£1.208m	£0.247m	£3.886m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: Programme of works progressing to plan. Individual schemes over £0.5m will be reported separately.							
22	Project: IT & FFE Programme - Block - S106	G	G	G	£1.030m	£0.929m	£0.013m	£0.088m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Programme of works progressing to plan.							
23	Project: Maidenbower Infants Special Support Centre - conversion of Children & Family Centre (CFC)	A	G	G	£1.420m	£0.076m	£0.039m	£1.305m
	Latest Estimated Completion Date: October 2024			Project Phase: In Delivery				
	Narrative: Works now anticipated to commence in Summer 2024 and complete in October 2024.							
24	Project: Midhurst Rother College Increased hygiene provision	G	G	G	£1.830m	£0.128m	£0.015m	£1.687m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Design Stage was signed off on 15th December 2023. Options continue to be discussed with the Academy.							
25	Project: QEII Silver Jubilee School - Modular Building	A	A	A	£2.575m	£2.303m	£0.091m	£0.181m
	Latest Estimated Completion Date: 2024			Project Phase: In Delivery				
	Narrative: Further works maybe required to upgrade water supply. A compliant drainage design is also required.							
26	Project: QEII Arun House Satellite site - SEN	A	G	G	£3.170m	£-	£0.107m	£3.063m
	Latest Estimated Completion Date: TBC			Project Phase: 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				
	Narrative: The lease agreement has recently been signed and the contractor has now been appointed. The construction phase plan is expected shortly.							
27	Project: Schools Access Initiative Programme	G	G	G	£2.236m	£0.839m	£0.191m	£1.206m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: Programme of works progressing to plan.							
28	Project: Slinfold Permanent two-class extension (replacing life expired modulars) – S106	R	G	R	£1.670m	£0.091m	£0.091m	£1.488m
	Latest Estimated Completion Date: August 2024			Project Phase: In Delivery				
	Narrative: The scope of the works is being reviewed in order to re-assess value for money.							
29	Project: St Margaret's Primary Special Support Centre	A	G	A	£1.603m	£0.094m	£0.976m	£0.533m
	Latest Estimated Completion Date: January 2024			Project Phase: In Delivery				
	Narrative: Practical completion date delayed by a month, updated to January 2024. Partial completion elements agreed with the school.							
30	Project: St Philip Howard (School Managed Project) - S106	G	G	G	£0.970m	£-	£-	£0.970m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Works progressing via the Academy.							
31	Project: Steyning Grammar (School Managed Project) – S106	G	G	G	£1.572m	£1.103m	£0.428m	£0.041m
	Latest Estimated Completion Date: September 2023			Project Phase: In Delivery				
	Narrative: Works progressing via the Academy.							
32	Project: The Regis School – Allocation of S106 to accommodate a bulge class	G	G	G	£0.620m	£-	£-	£0.620m
	Latest Estimated Completion Date: July 2025			Project Phase: In Delivery				
	Narrative: Key Decision taken in August 2023. Project in delivery.							
33	Project: S106 Warden Park – Performing Arts and Climate Change Facility	G	A	G	£0.709m	£-	£-	£0.709m

	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				
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: RIBA Stage 4 report complete and issued to stakeholders with dialogue currently underway. Awaiting pre-tender estimate.						
34	Project: West Park Primary 4-place expansion of Special Support Centre	G	A	G	£1.460m	£0.214m	£0.821m	£0.425m
		Latest Estimated Completion Date: August 2024			Project Phase: In Delivery			
		Narrative: Works are progressing. Alternative drainage solution is still outstanding with planners who have asked for an extension for their response.						
35	Project: Whitehouse Farmland west of Chichester Primary School	G	G	G	£0.143m	£0.000m	£0.040m	£0.103m
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: Works progressing to plan.						
36	Project: Woodlands Mead College Construction of new SEN College	R	A	G	£21.660m	£11.920m	£6.826m	£2.914m
		Latest Estimated Completion Date: April 2024			Project Phase: In Delivery			
		Narrative: Concerns have been raised by the college with regards to the snagging process, resources and quality of works ahead of the decant date. These concerns are being discussed.						
37	Project: Academies Programme (Historical works)	G	G	G	£-	£-	(£0.194m)	£0.194m
		Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention			
		Narrative: Final invoices due to be settled.						
38	Project: Fordwater (Chichester High) SEND (School Managed Project)	A	A	A	£0.784m	£0.024m	£0.753m	£0.007m
		Latest Estimated Completion Date: September 2023			Project Phase: Practically Complete - In Retention			
		Narrative: Works complete; however, a number of non-compliance issues remain unresolved which require addressing.						
39	Project: Forest School Co-Ed Works & Science Labs	G	A	G	£1.580m	£1.473m	£0.060m	£0.047m
		Latest Estimated Completion Date: September 2023			Project Phase: Practically Complete - In Retention			
		Narrative: Project completed. End of Project Report in progress.						

	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				
40	Project: Holy Trinity School - Heating/Windows (latent defects)	G	G	R	£0.310m	£0.182m	£0.057m	£0.071m
	Latest Estimated Completion Date: July 2023			Project Phase: Practically Complete – In Retention				
	Narrative: An issue with water ingress into front office has been identified. Scope of works for remedial works has been written and package for tendering is being prepared.							
41	Project: Nyewood School	G	G	A	£1.252m	£1.252m	£0.023m	(£0.023m)
	Latest Estimated Completion Date: June 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Project is practically complete and some repairs and snagging is required. Some late costs have come through meaning a change request will submitted to request the additional funding.							
42	Project: Oak Grove College	G	G	G	£1.310m	£1.190m	£-	£0.120m
	Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Practical Completion achieved.							
43	Project: Palatine School -4-class SEN expansion	G	G	G	£2.640m	£2.439m	£0.100m	£0.101m
	Latest Estimated Completion Date: March 2023			Project Phase: Practically Complete - In Retention				
	Narrative: Practical Completion achieved in March 2023. End of defect inspection is scheduled in February.							
44	Project: Parklands Primary - Phase 2	G	G	G	£0.328m	£0.233m	£0.004m	£0.091m
	Latest Estimated Completion Date: August 2023			Project Phase: Practically Complete - In Retention				
	Narrative: All remedial works have been completed.							
45	Project: River Beach Primary School - Construction of new bulge class – S106	G	G	G	£0.943m	£0.943m	£-	£-
	Latest Estimated Completion Date: January 2023			Project Phase: Practically Complete - In Retention				
	Narrative: Practical completion achieved.							
46	Project: Safeguarding Programme	G	G	A	£0.829m	£0.829m	£0.002m	(£0.002m)
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Change request is required on one of the schemes in the programme to fund final invoices.							

	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				
47	Project: Sir Robert Woodard Academy – S106 and Basic Need to accommodate a bulge class	G	G	G	£0.657m	£-	£0.656m	£0.001m
	Latest Estimated Completion Date: On-Going			Project Phase: Practically Complete				
	Narrative: Funds have been passported to the Academy Trust after they had obtained statutory approvals							
48	Project: Southwater Primary School	G	G	G	£1.900m	£1.783m	£0.001m	£0.116m
	Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Practical completion achieved.							
49	Project: St Andrews Co Ed Phase 2	G	G	G	£0.230m	£0.115m	£0.057m	£0.058m
	Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Practical completion achieved.							
50	Project: Swiss Gardens Primary School	G	G	G	£0.005m	£0.002m	£-	£0.003m
	Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Practical completion achieved.							
51	Project: Tanbridge House - Refurbishment of the All-Weather Pitch – S106	G	G	G	£0.540m	£0.458m	£-	£0.082m
	Latest Estimated Completion Date: September 2023			Project Phase: Practically Complete - In Retention				
	Narrative: All works now complete.							
52	Project: The Angmering School – Installation of new lift to new 3-storey block	G	G	G	£9.694m	£9.590m	£0.083m	£0.021m
	Latest Estimated Completion Date: March 2023			Project Phase: Practically Complete - In Retention				
	Narrative: Works completed on site 31 st March 2023.							
53	Project: Thorney Island Community Primary School	G	G	G	£0.897m	£0.870m	£0.004m	£0.023m
	Latest Estimated Completion Date: 2022			Project Phase: 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				
	Narrative: Practical completion achieved.							
54	Project: Weald All Weather Pitch	G	G	G	£0.840	£0.720m	£-	£0.120m
	Latest Estimated Completion Date: 2022				Project Phase: Practically Complete - In Retention			
	Narrative: Practical completion achieved. A planning condition remains to be discharged and the final account with the contractor is not yet settled. The delivery team is trying to resolve.							
55	Project: Windmills Junior School - Hassocks	G	G	G	£0.153m	£0.113m	£-	£0.040m
	Latest Estimated Completion Date: 2022				Project Phase: Practically Complete - In Retention			
	Narrative: Practical completion achieved.							
56	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.							
57	Project: Linfield Primary Classroom extension with associated facilities – S106	-	-	-	£1.000m	£0.159m	£0.013m	£0.828m
	Latest Estimated Completion Date: N/A				Project Phase: Closed			
	Narrative: This project has now been stopped and remaining funds to be returned. End of Project Report required to close out of corporate reporting							

49. 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

50. 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 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.	10	10

Risk No.	Risk Description	Previous Quarter Score	Current Score
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 service will fail to progress all areas to a 'good' rating within a suitable timeframe.	10	10

51. 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.