

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

## Performance Summary

### 1. Performance highlights this quarter include:





- In recognition of the practice improvement made, the Continual Improvement Board agreed in May 2024 that the scrutiny and independent challenge of the Improvement Plan, including its broader programme of improvement to support the development and delivery of consistently good and outstanding services, will transfer to the Children First Board. The Board also supported the recommendation that the existing Quality Assurance and Performance Management Framework activity continues, providing additional oversight and challenge from corporate and political leaders. These recommendations were subsequently endorsed by the Department for Education, and this transition will take place during Q2.
- Maintaining a strong and effective grip on practice and performance has remained central to the improvement journey this quarter. The Quality Assurance and Performance Management Frameworks provide a clear structure of activity to scrutinise and measure the journey of continuous improvement and specifically the areas of development highlighted in the Ofsted ILACS report is now a focus of performance meetings across all levels of the service. These established internal processes and components provide opportunities to alert senior leaders to weaknesses in practice at an early stage and before they become serious concerns.
- A comprehensive approach to understanding the quality of practice across the department is now embedded. This Quality Assurance activity supports the assessment of whether we are consistently making a positive difference in children's lives. In Q1, there was a small increase in the percentage of children's audits reported as 'Good' and a reduction in the percentage of children's cases audited as 'Inadequate'. The monthly cycle of collaborative learning audits is now embedded within our learning culture with casework auditing, learning from thematic audits and monthly moderation panel meetings fulfilling a key function both in maintaining and raising quality, and identifying examples of good practice.
- Performance data during Q1 evidenced improved regularity of supervision. Management oversight and supervision continue to play a crucial role in enhancing children's care, protection, and support, and they have shown significant positive improvement in recent times. By implementing robust management practice, teams can better ensure that services provided to vulnerable children and young people are improving and that practitioners are receiving regular support to enable them to navigate complex situations with more confidence and expertise, resulting in more tailored and effective support for families.
- The University of Bedfordshire's evaluation of the Family Safeguarding Model confirmed the West Sussex practice model has been positively embraced across the partnership. The evaluation identified a strong commitment to Family Safeguarding from across the partnership, with a clear vision shared by Children's Social Care leaders and partner agencies. Frontline managers and




practitioners clearly articulated the benefits of the co-located, personalised approach when all elements of Family Safeguarding were fully implemented across specialisms and parents were described as experiencing Family Safeguarding as a strengths-based, person-centred service, describing it as holistic, helpful, and focused on building respectful relationships to empower them in making changes for themselves and their children. Recommendations to further embed and sustain Family Safeguarding practice are now being progressed.




- Innovation remains central to our practice and our Alternatively Qualified Section 17 Children in Need pilot commenced during this quarter. Informed by the Independent Review of Children’s Social Care and the Government’s Stable Homes Built on Love strategy, the six-month pilot is running in one of our frontline Family Safeguarding areas with the aim to support sustained, positive outcomes and transitions for families existing children’s social care; also, to increase the capacity of social workers and ensure the most effective utilisation of our workers’ skills and experience.
- Workforce development is another major strength of the department. The Council now has one of the lowest uncovered vacancy gaps across Social Work qualified roles in the region at 5.5%. It is predicted that this number will drop to around 1% once the next cohort of Newly Qualified Social Workers join the organisation in September. There has also been a 66% reduction in the number of agency social workers since April 2023, and the lowest number of Agency Social Workers employed in the last ten years.
- Whilst placement sufficiency remains a national challenge, we have maintained a high level of scrutiny in this area and collaborative working across children’s social care teams, commissioning and placement providers has minimised placement moves for our children during Q1. The organisation are now providing more children with placement stability in comparison to our local and statistical neighbouring authorities; additionally, we have seen no further increase in the number of unregistered placements.
- To try and improve the timeliness of assessments, the SENAT team held a successful ‘clear the backlog’ week where the focus was on achieving decisions, writing, and issuing draft Education Health and Care Plans (EHCPs) for assessments where the Educational Psychologist evidence had been received but the process had stalled pending the decision to issue a draft EHCP. A total of 184 EHCPs were issued because of this targeted work.

## **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		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
1	<b>Measure:</b> Percentage of re-referrals to Children's Social Care within 12 months of the previous referral.  Reporting Frequency: Quarterly.  Aim Low Measure.	22.0%	Dec-23	Mar-24	Jun-24		A
			G	A	G		
			20.0%	22.0% (Target 21% in 2023/24)	21.0%		
<b>Performance Analysis:</b> Jun-24: The re-referral rate has varied from 19% to 22% across Q1, meeting the target in respect of percentage. Although it should be noted that whilst overall referrals were slightly higher, numbers of re-referrals overall were slightly lower and the service continues to monitor this. This involves looking at the actual numbers of re-referrals over and above the percentages and managers monitor individual children that are re-referred, and the service remains focused on understanding any developing practice themes.							
<b>Actions:</b> The service expect this rate to fluctuate slightly month on month and managers continue to monitor this to identify any patterns or trends.							
2	<b>Measure:</b> Number of successful family outcomes that meet MHCLG targets.  Reporting Frequency: Quarterly.  Aim High Measure.	1,283			Jun-24		G
					G		
			New Measure	New Measure	324		
<b>Performance Analysis:</b> Jun-24: The County Council reported 324 successful family outcomes to the Department for Education in Q1; this is 25% of the year's target of 1,283. Whilst this appears to show we are on track to meet this year's target numbers can fluctuate each quarter depending on the number of plans being closed and sustained family resilience following plan closures.							
<b>Actions:</b> Wider work with Childrens Social Care is now supporting a greater number of families being reported against the criteria and further work is underway to embed and enable this process going forward.							
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.  Aim Low Measure.	12.0%	Dec-23	Mar-24	Jun-24		A
			R	A	G		
			12.8%	10.4%	10.9%		
<b>Performance Analysis:</b> Jun-24: The longer-term trend has seen this measure move in the right direction and we are outperforming our local and statistical comparators.							
Over the quarter: <ul style="list-style-type: none"> <li>Children in unregistered placements continued to be monitored weekly and we have resisted any further increase in such placements.</li> <li>The service has also been impacted by OFSTED deeming some external children's homes inadequate which necessitated us taking action.</li> <li>There has been positive performance in respect of foster carer retention and recruitment as well as the success of the Reach model in supporting children with higher levels of need to remain in foster care.</li> <li>At the latest recording, 253 children are in permanently agreed foster placements (our highest ever figure), and in terms of children in other arrangements who are in prospective permanent placements, 21 children are placed with their prospective adopters, 32 are placed with their parents and 86 placed with connected carers (up from 83).</li> </ul>							
<b>Actions:</b> There continues to be close monitoring of children at risk of placement disruption so joint work can be undertaken between children's social work teams, commissioning, and placement providers to try and avoid disruption or ensure positive transition which reduces the risk of subsequent disruption.							
8	<b>Measure:</b> Young people aged 19-21 who were looked after aged 16 who were in higher education.  Reporting Frequency: Quarterly.  Aim High Measure.	6.0%			Jun-24		A
					R		
			New Measure	New Measure	4.7%		

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
<p><b>Performance Analysis:</b> Jun-24: The number of young people attending higher education has increased during the last quarter. We are working with Chichester College and Chichester University to find ways we can promote education pathways at an earlier age and voice and participation, Department of Work and Pensions and virtual schools are part of this work. We note a number of our young people are ready to access higher education post 21. The County Council have some care leavers completing their Master's and PhD's. Our Local Offer details the financial support available to Care Leavers.</p> <p><b>Actions:</b> In response to feedback from our care leavers we aim to improve on the wrap around support this year for our young people when accessing higher education with increased numbers of support workers and Personal Advisor's.</p>							
9	<p><b>Measure:</b> Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim Low Measure.</p>	23.0%	<p><b>Dec-23</b></p> <p><b>R</b></p> <p><b>27.0%</b></p>	<p><b>Mar-24</b></p> <p><b>R</b></p> <p><b>26.0%</b></p>	<p><b>Jun-24</b></p> <p><b>R</b></p> <p><b>27.0%</b></p>		<b>R</b>
	<p><b>Performance Analysis:</b> Jun-24: There has been a decrease in the number of children becoming subject to child protection plans for the second or subsequent time. The percentage appears high as overall numbers of children on child protection plans continue to reduce.</p> <p><b>Actions:</b> The monitoring by Service Managers on decisions to progress to Child Protection plans has been positive and increased focus on meaningful intervention with children and families to bring about sustained change.</p>						
21	<p><b>Measure:</b> The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old.</p> <p>Reporting Frequency: Annually.</p> <p>Aim High Measure.</p>	69.0%	<p><b>2021/22</b></p> <p><b>G</b></p> <p><b>75.2%</b></p>	<p><b>2022/23</b></p> <p><b>G</b></p> <p><b>69.6%</b></p>	<p><b>2023/24</b></p> <p><b>A</b></p> <p><b>66.9%</b></p>		<b>G</b>
	<p><b>Performance Analysis:</b> Jun-24: The latest results are the final outcomes from the examinations taken in Summer 2023. It should be noted that the outcomes in 2022 reflect the steps that were taken by the examination boards to support students following the Covid lockdowns and disruption to education. Therefore, nationally, outcomes in 2022 were higher than they had been prior to 2020. As a result, 2023 outcomes are being compared with those of 2019 below.</p> <ul style="list-style-type: none"> <li>In 2019 66.2% of students in West Sussex achieved a 9-4 pass in English and Mathematics. This shows an increase of 0.7% in 2023.</li> <li>In 2023, West Sussex achieved 6.2% higher than the national average of 60.7%. West Sussex was 0.25% higher than the authorities that are deemed to be statistical neighbours.</li> </ul> <p><b>Actions:</b> Standards and effectiveness are included in a comprehensive package of support and training for all our 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>						
25	<p><b>Measure:</b> Percentage of maintained schools with OFSTED rating 'good' or 'outstanding'.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure.</p>	91%	<p><b>Dec-23</b></p> <p><b>A</b></p> <p><b>90.4%</b></p>	<p><b>Mar-24</b></p> <p><b>G</b></p> <p><b>91.7%</b></p>	<p><b>Jun-24</b></p> <p><b>G</b></p> <p><b>91.6%</b></p>		<b>G</b>
	<p><b>Performance Analysis:</b> Jun-24: This measure only covers West Sussex maintained schools. 18 Ofsted reports were published in this reporting window.</p> <ul style="list-style-type: none"> <li>14 of these schools were maintained schools and five of these received a full graded inspection. Four of these achieved a good outcome, two having been given an outcome 3 from an ungraded inspection as potential decline had been seen. Both schools were intervention schools, and the outcomes represented the local authority's judgement. One maintained school received a judgement of requiring improvement. This school had been identified by the standards and effectiveness team before the inspection took place and a package of support is underway. The school received a judgement of good for the aspects of behaviour and attitudes, personal development and leadership. Nine maintained schools were judged to remain good or better in ungraded inspections. One remained an outstanding school.</li> <li>The other four schools were academies. They all receive graded inspections. All four were judged to be good or better and one was judged outstanding. For one academy, it was the first inspection since conversion.</li> <li>Overall, 91.5% of maintained schools are good or better. This is a very slight increase from the previous reporting window and above the target of 91%.</li> </ul>						

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
<ul style="list-style-type: none"> <li>89.7% maintained primary schools are now judged to be good or better. An increase of 1.2% on the last reporting window.</li> <li>100% of maintained secondary schools and special schools remain judged as good or better.</li> </ul> <p><b>Actions:</b> The local authority provides a programme of professional development for teachers and school leaders including work on curriculum, assessment and raising expectations. A recent addition to this has been a well-received training programme on developing quality first teaching.</p> <p>From September 2024, all maintained schools will have three school improvement visits from an attached adviser. The initial school improvement visit identifies where schools may have underperformance and targeted visits and consultancy support is provided to those schools where performance and achievement is requiring improvement. In addition, regular progress review visits evaluate the impact and pace of improvement activities. Additional school led improvement projects are used to support schools in difficulty, where teaching and leadership requires additional support to improve, and where outcomes for pupils are too low. These are overseen by the school improvement board (SIB).</p> <p>The spring term and summer term school improvement visits will be a further opportunity to review school improvement and consider any need for intervention.</p>							
	<b>Measure:</b> Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools. Reporting Frequency: Quarterly. Aim High Measure.	91.0%	Dec-23	Mar-24	Jun-24		G
			G	G	G		
			93.6%	94.2%	94.5%		
26	<p><b>Performance Analysis:</b> Jun 24: This measure covers all West Sussex schools, both those that are maintained and academies. The proportion of pupils in good or outstanding schools and academies has increased by 0.4% since the previous reporting window. 94.5% of pupils are in good or better schools, above the set target of 91%.</p> <p>For maintained schools, the proportion of pupils in good or better schools is as follows:</p> <ul style="list-style-type: none"> <li>Primary: 91.1%</li> <li>Secondary: 100%</li> <li>Special Schools: 100%</li> </ul> <p>For academies, the proportion of pupils in good or better schools is as follows:</p> <ul style="list-style-type: none"> <li>Primary: 96.5%</li> <li>Secondary: 91.6%</li> <li>Special Schools: 100%</li> </ul> <p><b>Actions:</b> See Actions from KPI 25 above.</p>						
	<b>Measure:</b> Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2. Reporting Frequency: Annually. Aim High Measure. <i>The years shown relate to the academic year the results relate to.</i>	59.0%	2018/19	2021/22	2022/23		A
			A	R	R		
			62.7%	55.8%	56.2% (Target 2023/24 = 71%)		
27	<p><b>Performance Analysis:</b> Jun-24: There is slight improvement from the previous year. The Write Way Forward writing project involving 25 schools was implemented in September 2023 to improve attainment in writing at Key Stage 2.</p> <p>Overall, fewer children are achieving the expected standard in writing than reading and mathematics. The Write Way Forward writing project involving 25 schools was implemented in September 2023 to improve attainment in writing at Key Stage 2.</p> <p><b>Actions:</b> This project is progressing well and school leaders report that it is having a positive impact on the way that writing is being taught and the progress that pupils are making. Further detailed analysis will be completed once the final data is released to understand the decline in mathematic outcomes and build on learning from the Write Way Forward project. This will inform further project and collaborative work in the next academic year.</p>						
	<b>Measure:</b> Average attainment 8 score of students at Key Stage 4 including English and Maths. Reporting Frequency: Annually. Aim High Measure.	49.5	2018/19	2021/22	2022/23		A
			G	G	A		
			46.9	49.1	46.4		
28							

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
<i>The years shown relate to the academic year the results relate to.</i>							
<p><b>Performance Analysis:</b> Jun-24: The latest results are the final outcomes from the examinations taken in Summer 2023. It should be noted that the outcomes in 2022 reflect the steps that were taken by the examination boards to support students following the Covid lockdowns and disruption to education. Therefore, nationally, outcomes in 2022 were higher than they had been prior to 2020. As a result, 2023 outcomes are being compared with those of 2019 below.</p> <ul style="list-style-type: none"> <li>Each pupil's attainment 8 score is calculated by adding up the points for 8 subjects, with Mathematics and English counted twice.</li> <li>In 2019 the average attainment 8 score in West Sussex was 46.9. In 2023 West Sussex dropped by 0.5 to 46.4. West Sussex's statistical neighbours saw a similar drop of 0.46. The average for all schools in England remained static between 2019 and 2023 at 44.7.</li> <li>In 2023, West Sussex achieved 46.4 as the average attainment 8 score. This is slightly below that of our statistical neighbours whose average was 46.48 but 1.7 greater than the national average of 44.7.</li> </ul> <p><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.</p>							
29	<p><b>Measure:</b> Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2.</p> <p>Reporting Frequency: Annually.</p> <p>Aim Low Measure.</p>	23.0%	<p><b>2019/20</b></p> <p><b>A</b></p> <p><b>25.3%</b></p>	<p><b>2021/22</b></p> <p><b>R</b></p> <p><b>25.1%</b></p>	<p><b>2022/23</b></p> <p><b>R</b></p> <p><b>25.3%</b></p>	▶	<b>R</b>
	<p><b>Performance Analysis:</b> Jun-24: 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 groups. The aim of the project is to improve attainment for disadvantaged groups across all phases. This project is progressing well and school leaders report that it is having a positive impact on the strategies that the schools are using to bring about accelerated progress for disadvantaged pupils.</p> <p><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.</p>						
30 a	<p><b>Measure:</b> Percentage of 16-17-year-olds that are Not in Education, Employment or Training.</p> <p>Reporting Frequency: Annually.</p> <p>Aim Low Measure.</p>	2.7%	<p><b>Aug-21</b></p> <p><b>2.2%</b></p>	<p><b>Aug-22</b></p> <p><b>2.0%</b></p>	<p><b>Aug-23</b></p> <p><b>2.0%</b></p>	▶	<b>A</b>
	<p><b>Performance Analysis:</b> Jun-24: There is an upward trend in the percentage of 16-17-year-olds not in education, employment, or training. Destination tracking is currently being reviewed as the current tracking method shows there are several unknowns who are not actually NEET. This distorts the NEET data and does not necessarily tell us that more young people are NEETS, just that there is a growing number who we have no information on.</p> <p>The results for this year's annual activity (Dec 2023 – Feb 2024) will be available in the Q2 report.</p> <p><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.</p>						
30 b	<p><b>Measure:</b> Percentage of 16-17-year-olds whose activity is not known.</p> <p>Reporting Frequency: Annually.</p> <p>Aim Low Measure.</p>	2.8%	<p><b>Aug-21</b></p> <p><b>5.4%</b></p>	<p><b>Aug-22</b></p> <p><b>4.0%</b></p>	<p><b>Aug-23</b></p> <p><b>7.5%</b></p>	▶	<b>A</b>

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
<p><b>Performance Analysis:</b> Jun-24: There is an upward trend in the percentage of 16–17-year-olds not in education, employment, or training. Destination tracking is currently being reviewed as the current tracking method shows there are several unknowns who are not actually NEET. This distorts the NEET data and does not necessarily tell us that more young people are NEETS, just that there is a growing number who we have no information on.</p> <p>The results for this year's annual activity (Dec 2023 – Feb 2024) will be available in the Q2 report.</p> <p><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.</p>							
	<p><b>Measure:</b> The percentage of Education, Health and Care Plans (EHCPs) completed within 20 weeks.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure.</p>	49.0%	Dec-23	Mar-24	Jun-24		R
			R	R	R		
			3.6%	14.3%	9.4%		
56	<p><b>Performance Analysis:</b> Jun-24: The organisation is implementing the EHCP Response Plan, which focuses on the three core problems impacting on the lack of timeliness in completing EHC needs assessments. An EHCP Response Plan has been implemented, which focuses on the three core problems impacting on the lack of timeliness in completing EHC needs assessments.</p> <ul style="list-style-type: none"> <li>Increasing the capacity of the Educational Psychology Team. EPs have changed the way they carry out assessments and streamlined their processes so that they can complete assessments more swiftly. The County Council also employs associate EPs to complete additional assessments alongside the use of an external agency. The impact of these initiatives is starting to be realised.</li> <li>Increasing the capacity of the SEN Assessment Team. Funding has been secured to employ additional staff to meet the increased demand of EHC needs assessments. The new staff will be joining over the course of the next few months. A review of internal processes within the SEN Assessment Team to improve efficiency is also underway.</li> <li>Prioritisation of children waiting in the backlog of assessments. Assessments are triaged and prioritised on a needs basis to reduce the backlog. Schools are also being given temporary additional funding if a child is waiting for longer than 20 weeks for their assessment to be completed.</li> </ul> <p><b>Actions:</b> During the quarter, the SEN Assessment Team have continued to focus on finalising EHCPs that have been waiting longer than 20 weeks. Because of this focused work the team were able to issue 127 EHCPs. However, because of this focused work the team did not issue as many final EHCPs within 20 weeks. The overall timeliness remained fairly consistent at 9.4% in June 2024.</p>		Dec-23	Mar-24	Jun-24		
			G	G	G		G
			45.1%	48.3%	50.0%		
57	<p><b>Performance Analysis:</b> June-24: It is positive that there has been a slight increase in the % of children with EHCPs in mainstream, although a proportion of these pupils have complex needs and have been placed in mainstream due to the lack of specialist provision. Sustaining these placements is going to be a challenge and there is a risk that these pupils will eventually need to be move to INMSS provision, if mainstream schools cannot meet those children's needs effectively.</p> <p><b>Actions:</b> 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 DfE Delivering Better Value programme is being used to pilot new ways of working with mainstream schools to achieve this. For example, this includes easier access to multi-disciplinary teams at earlier points of intervention to reduce needs from escalating 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.</p>		Dec-23	Mar-24	Jun-24		
			R	R	R		R
			15.0%	14.4%	14.2%		
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> <p>Aim Low Measure.</p>	7.5%	Dec-23	Mar-24	Jun-24		R
			R	R	R		
			15.0%	14.4%	14.2%		

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
<p><b>Performance Analysis:</b> Jun-24: New pupil places created from the Schools Capital Programme will aim to reduce the planned usage of INMSS. In 2023/24 there were 50 SEND places listed as in delivery or complete, and a further 27 SEND places planned to be complete for August 2024. There continues to be a high demand for specialist places.</p> <p><b>Actions:</b> 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.</p>							
59	<p><b>Measure:</b> Number of New Pupil places created from the Schools Capital Programme to meet Basic Need and SEND.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure.</p>	24					G
<p><b>Performance Analysis:</b> Jun-24: Work is underway to create Basic Need and SEND places across the County. In recent weeks a number of schemes or sections of schemes have completed, including:</p> <ul style="list-style-type: none"> <li>Woodlands Meed (Section 1) – Replacement of existing building – no new places</li> <li>Felpham Special Support Centre - 12 places</li> </ul> <p><b>Actions:</b> There are a number of schemes that the County Council anticipates completing this year. Further details are available in the Capital Section of this report.</p>							

## Finance Summary

### Portfolio in Year Pressure and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Placement costs for Children We Care For without Disabilities (including Unregistered Placements of £1.1m)	£3.700m	Placements and related costs for Children seeking Asylum	(£0.300m)	
Children without Disabilities – subject to S117 expenditure	£1.300m	Social Work Staffing – Underspending against staffing budgets	(£0.600m)	
Placement costs for Children We Care For with Disabilities (including care support at home and children subject to S117)	£2.300m	Direct Payments – Lower Demand	(£0.600m)	
Children without Disabilities – Client expenditure	£0.400m	In House Residential Homes – Staffing Vacancies	(£0.300m)	
Placements and allowances for Older Children (Care Leavers)	£0.400m	Intentionally Homeless – Lower Demand	(£0.300m)	
Continuing Health Care – Shortfall in income assumption	£0.400m	Psychology Service – Staffing Vacancies	(£0.100m)	
Asylum Home Office Grant – Shortfall in estimated income due to lower demand	£0.400m	School Crossing Patrol - Staffing Vacancies	(£0.100m)	
Mainstream and SEN Home to School Transport	£0.900m			
Educational Psychologists – External contractors	£0.600m			
Special Educational Needs Assessment Team – DSG charge no longer justifiable	£0.300m			
<b>Children and Young People Portfolio - Total</b>	<b>£10.700m</b>		<b>(£2.300m)</b>	<b>£8.400m</b>



## Financial Narrative on the Portfolio's Position

3. As at the end of June, the forecast for the Children, Young People, Learning and Skills Portfolio is a projected overspend of £8.4m.

### Portfolio Pressures

4. The budget for **placements for Children without Disabilities** is currently forecast to overspend by £3.7m. This is due to the continuation of the trends seen over the past 12 months, with the 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.
5. With regards to the placement mix, one of the key factors continues to be the proportion of external residential placements, which now stands at 16.5% - compared to the target of 13.5% which was used to set the 2024/25 budget. Work is ongoing to address this, however the 13.5% target remains challenging. Work is also focused on reducing the costs of the highest cost placements, which will also have a significant impact on the budget position.
6. The number of unregistered placements also remains higher than budgeted, with the number of these placements increasing from six to eight over the last month. The forecast for July and August assumes that numbers will reduce back down to six, and then reduce again to five placements for the remainder of the year. Whilst the budget was originally set to be able to afford six placements, increases in the average weekly costs from around £15k to £20k means that the current budget will only cover the costs of five of these placements on a monthly basis. Therefore, the excess number of placements anticipated until September is leading to a forecast overspend of £1.1m on this cohort.
7. The table below details the number of Children We Care For placements as at June, compared to the 2024/25 budget set - inclusive of agreed saving plans.

Type of Placement (Excluding Asylum)	Budgeted Number of Children We Care For (CWCF) After Savings Plans	Actual Number of Children We Care For (CWCF)	CWCF Variation	Current Average Cost Per Week	2024/25 Projected Overspend
External Residential	95	126	31	£5,790	£2,191,000
Independent Fostering	149	214	65	£1,106	£1,798,000
Independent Parent & Child Fostering	1	5	4	£1,861	£25,000
In House Fostering	198	190	(8)	£488	(£215,000)
In House Parent & Child Fostering	5	9	4	£750	£143,000
Independent Living (Spot Purchasing)	29	17	(12)	£2,176	(£656,000)
Kinship	114	81	(33)	£264	(£230,000)
Placed for Adoption/ Placed with Parents	57	57	-	£-	£-
External Residential Family Unit	1	1	-	£6,895	£20,000
Secure Unit / Youth Offender Institution	3	2	(1)	£5,049	(£582,000)
Unregistered	6	8	2	£20,417	£1,150,000
Other Placement Types	70	52	(18)	N/A	£56,000
<b>TOTAL</b>	<b>728</b>	<b>762</b>	<b>34</b>		<b>£3,700,000</b>

8. There are also several **savings** that could affect the budget position, particularly in relation to the external fostering and residential budgets. There are some assumptions included in the forecast for future savings of £1.8m yet to be delivered, however some of these savings have been rated as "At Risk" for June, therefore any slippage in the delivery of savings could further increase the overspend. Work is ongoing to mitigate against these risks, with a clearer position expected for Q2 reporting.
9. There is pressure emerging of around £1.3m in relation to **Children without Disabilities subject to Section 117**. This cohort of children have mental health needs and are eligible for support under Section 117 of the Mental Health Act. There is potential, in some cases, for Health partners to contribute towards the costs of these packages. The overall forecast includes an assumed income of around £0.6m, therefore work is underway to identify eligible packages and support conversations with Health partners to agree funding sources going forward.
10. The budget for **Placements and Other Care Costs for Children with Disabilities** is currently forecast to overspend by £2.3m. There are two key factors that are contributing to this overspend:
- 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.
  - One very high-cost package for a child who has mental health needs and is subject to Section 117 of the Mental Health Act
11. Overspending of £0.4m is forecast for **Placements and Allowances for Older Children**. The reason for this overspending is primarily due to the increasing number of care leavers that the service is working with, in addition to enhancements being made to the care leavers offer that requires further investment. It should be noted that the usage of block placement contracts in

comparison to spot purchase arrangements has improved over the first quarter of this year, with the proportion currently averaging at 56% compared to 41% on average during 2023/24. This brings the service closer to their target of 60% and is making a positive contribution towards the wider placement mix.

12. Across all Family Safeguarding and Children We Care For services, spending on **Children without Disabilities and Client Spend** budgets are forecast to overspend by £0.4m. This is based on actual spending over the first quarter remaining at higher than the budgeted level. There has been significant work undertaken in this area in relation to the recording and monitoring of expenditure, and whilst this has provided greater transparency of spending, there is still further work to be done in terms of driving better value to reduce spending where possible. Much of this spending relates to transport, and in particular private taxi's, which has prompted a separate exercise to review this spending in efforts to reduce the budget pressure in this area.
13. There is a forecast shortfall in **Continuing Health Care** income from NHS Sussex Integrated Care Board (ICB) of £0.4m, due to having fewer cases eligible for this funding, following the tightening of eligibility criteria. There has also been a reduction in the charges due to the County Council, however the budget reflects a net income expectation and so there remains an overall shortfall forecast against this budget, as there was in 2023/24.
14. This is also linked to the £0.250m saving for 2024/25 in relation to 'Improved Joint Working with Health', which has consequently been judged as "At Risk" for June. There are some potential mitigations currently being explored, including adopting a regional approach with neighbouring local authorities, to see if any gains can be made from a more joined up approach to working with local Health partners.
15. Grant receipts expected from the **Home Office in relation to our Children seeking Asylum** are forecast to fall short of the budgeted level by £0.4m. This is primarily due to lower numbers of referrals over the first quarter, which also reflects in the number of children we care for in this cohort, which stands at 80 – the lowest it has been for almost three years.
16. The **Home to School Transport** budget is projected to overspend by £0.9m. The majority of this relates to SEND transport which is forecasted to overspend by £0.750m due to the additional cost of Escorts and Personal Assistants and the external transport provision for pupils attending the Alternative Provision College. Mainstream transport is projected to overspend by £0.150m largely due to the continued rise in taxi costs which has been seen over the last two years.
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 44 weeks to complete assessments. In order to keep up with increased demand for EHCNAs additional EP assessments were undertaken by an external contractor. A number of assessments were delayed from 2023/24 and will take place in 2024/25 and this is projected to result in an overspend within the EP service of £0.6m this year.
18. Within Special Educational Needs Assessment Team (SENAT) an **historic recharge to the DSG** is no longer justifiable as the entire SENAT team now

undertakes statutory assessment work due to the growth in demand for Education Health and Care Needs Assessments. This together with increasing legal and mediation costs in relation to SEN assessment tribunals has led to a forecast overspending of £0.3m.

## Portfolio Mitigations

19. The **placements and supporting budgets for Children seeking Asylum** are currently forecast to underspend by £0.3m, which is primarily the consequence of lower numbers of children we care for in this cohort currently, and therefore reduced spending on placements. Forecast underspending against the external fostering budget is reflective of this lower demand, whilst an improvement in the proportion of block contracts compared to spot purchase arrangements is also having a positive impact.
20. Across **social work staffing budgets** there is an overall underspend of £0.6m forecast for 2024/25. This represents a significant improvement on the position compared to 2023/24 and is reflective of the progress made in terms of permanent recruitment and reduced reliance on agency workers. Much of this underspending can be attributed to the Social Work Academy, where a significant investment has been made to increase the numbers of Newly Qualified Social Worker posts for 2024/25, but a number of these remain vacant as at the end of June. Recruitment is ongoing, and as such further appointments are expected to be made over the coming months.
21. The **Direct Payments** budget is forecasting an underspending of £0.6m, the majority of which has been forecast since the end of 2023/24. There was significant investment of £1.1m added to the 2024/25 budget, however since then demand growth has slowed and the forecast cost increases in relation to the increase in hourly rates has been less than anticipated.
22. An underspending of £0.3m is currently forecast across all **In House Residential Homes** budgets for 2024/25, primarily due to staffing vacancies. Much of this forecast underspend can be attributed to a new residential home in Worthing, Green Waves, as most of their budgeted posts have remained vacant during the first quarter. Recruitment is ongoing in line with the latest plans to register and open the home later in the year.
23. The **Intentionally Homeless** budget is currently forecasting a £0.3m overspend due to a reduction in the number of families supported, which has remained at lower levels for several years now.
24. An underspending of £0.1m is currently forecast for the **Psychology Service** budget due to staffing vacancies. Following the insourcing of the Child and Adolescent Multi-disciplinary Service (CHAMPS) during 2023/24, a wider review of the Psychology Service is now underway, with a new operating model and accompanying staffing structure expected to be in place by April 2025.
25. A staffing underspend within the **School Crossing Patrol Service** of £0.1m is forecast. This position represents provision for sites where no crossing patrol is in place either on a temporary basis or due to on-going vacancies.

## Dedicated Schools Grant (DSG) Overview

26. The balance on the Dedicated Schools Grant Unusable Reserve at the beginning of the 2024/25 financial year stood at a deficit of £70.534m. Since this time, the Education and Skills Funding Agency have reconciled the January 2024 Early Years census pupil numbers, which has resulted in a £1.032m funding deduction; increasing the Unusable Reserve deficit to £71.566m.

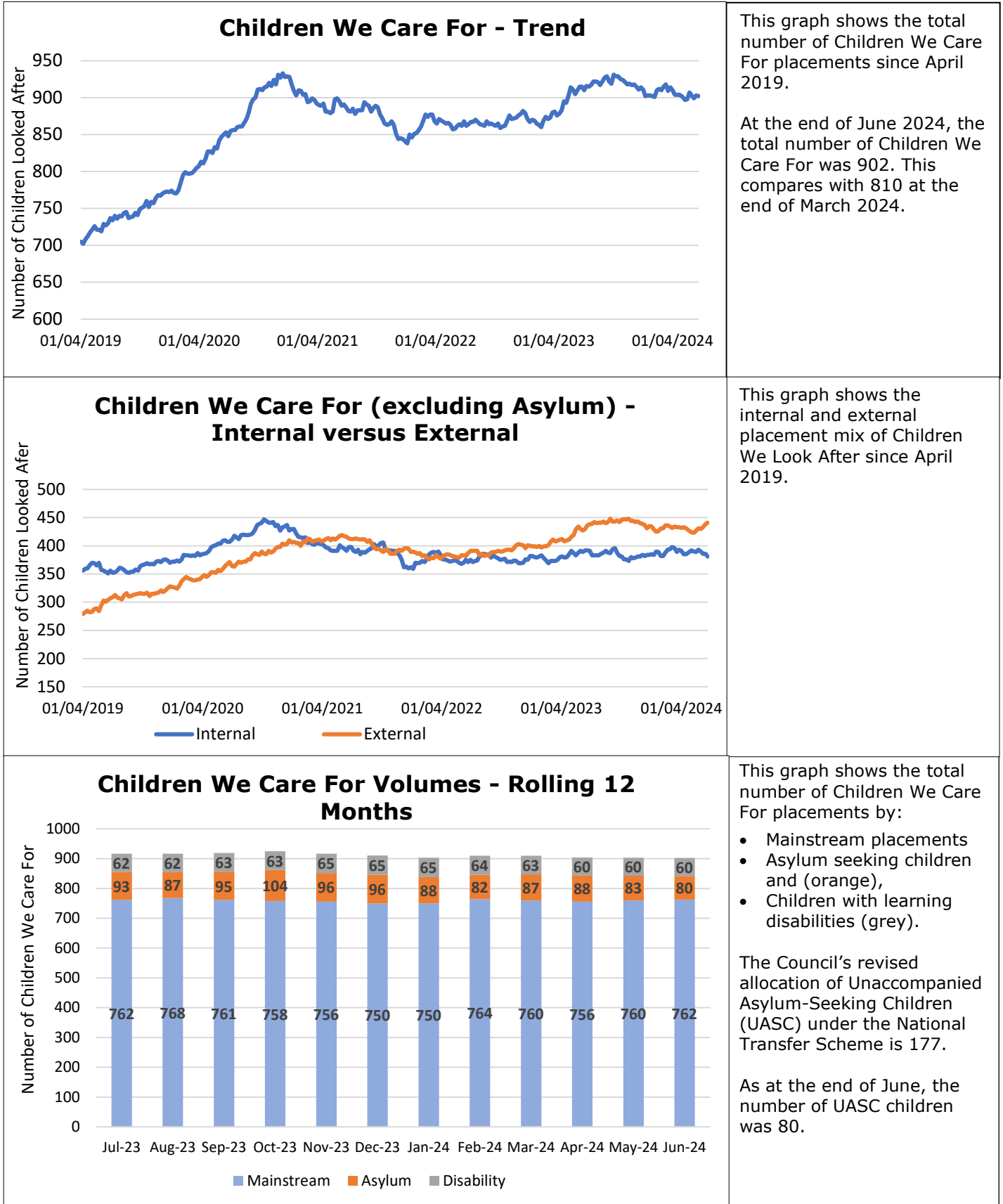
27. The current projection of the DSG in 2024/25 is an overspend of £58.2m, a decrease in spending of £19m when compared to the DSG budget set. The table below summarises the overall forecast position:

### Dedicated Schools Grant In Year Pressures and Mitigations

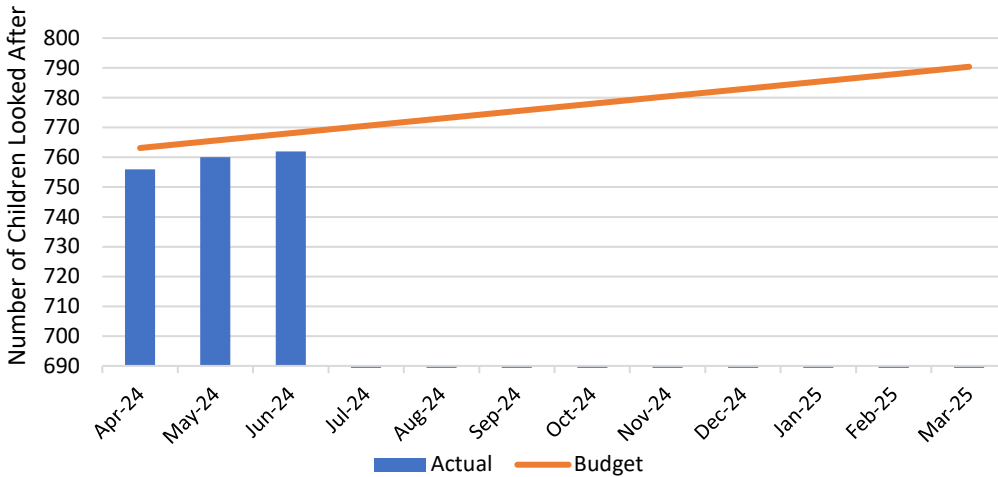
Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Assumed DSG Overspend when 2024/25 Budget was set	£77.200m	High needs placements in Independent and Non-Maintained Sector (INMS) below Budget due to Lack of Available Spaces	(£33.300m)	
Exceptional Needs Funding and Top-Ups	£5.700m	Early Years Staffing Underspending	(£0.200m)	
Specialist Support Programmes	£8.300m	Schools Block Growth Fund Commitments for New Academic Year less than Allocation	(£0.600m)	
Post-16 Placements – Increased cost of Independent Specialist Placements	£1.400m	Underspending on Modular Classrooms in Special Schools	(£0.300m)	
<b>Dedicated Schools Grant - Total</b>	<b>£92.600m</b>		<b>(£34.400m)</b>	<b>£58.200m</b>

28. The current projection for the High Needs Block elements of the DSG reflects the latest DSG Deficit Management Plan that has been submitted to the Department for Education. This models placement trends as at March 2024 with a reduced utilisation of INMSS and an increased reliance on mainstream schools and independent sector, unregistered alternative provision.

## Cost Driver Information



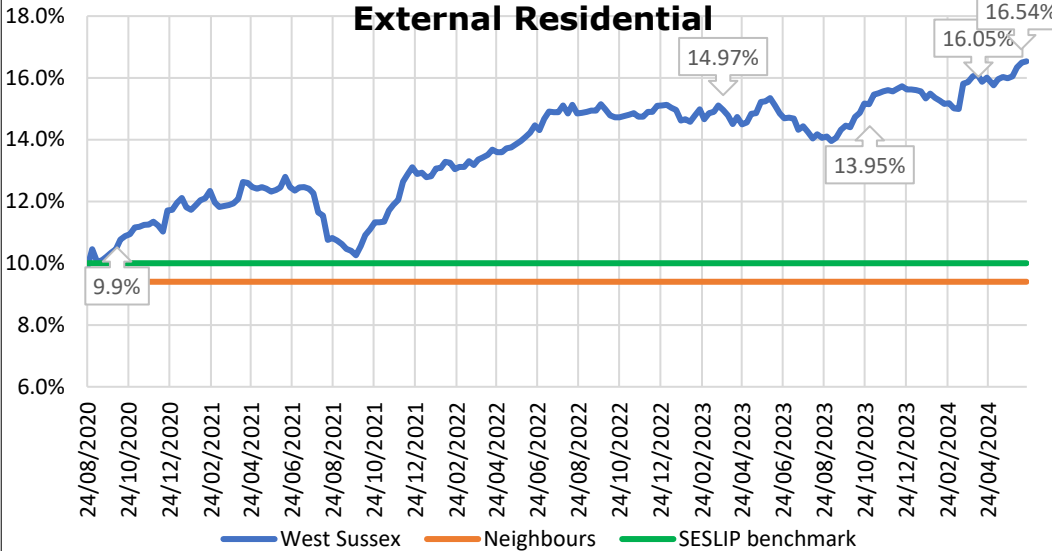
### Number of Children without Disabilities - Budgeted vs Actual



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 is currently at a similar level to the budgeted numbers and is not therefore contributing to the forecast overspend in this area.

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

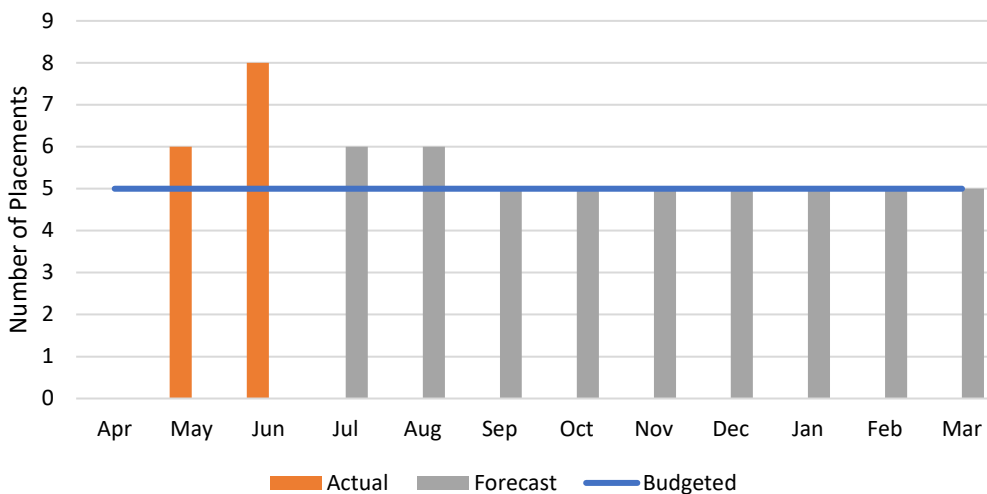


This graph compares the proportion of the mainstream Children We Care For who are placed in external residential placements compared with the South East Sector Led Improvement Programme (SESLIP) "best practice" figure and that of the Council's similar neighbours.

The 2024/25 budget has been set based on this figure being 13.5%

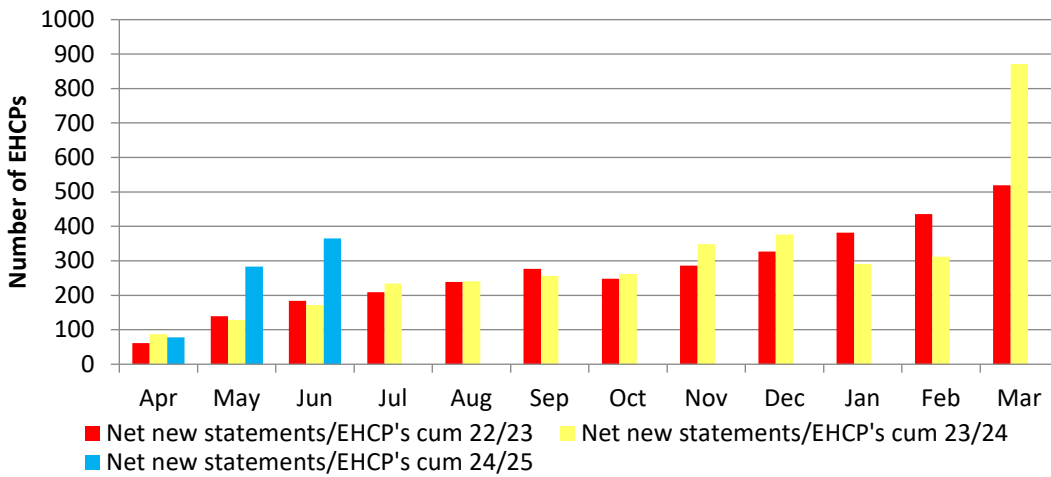
The SESLIP figure and the Council's similar neighbours is a number of years old and the position for most other LAs has worsened recently. Updated figures from neighbouring councils are currently being collected.

### Number of Unregistered Placements



This graph shows the number of unregistered placements compared to the number that is affordable within the current budget, which shows that actual numbers have exceeded the budgeted level during the first quarter.

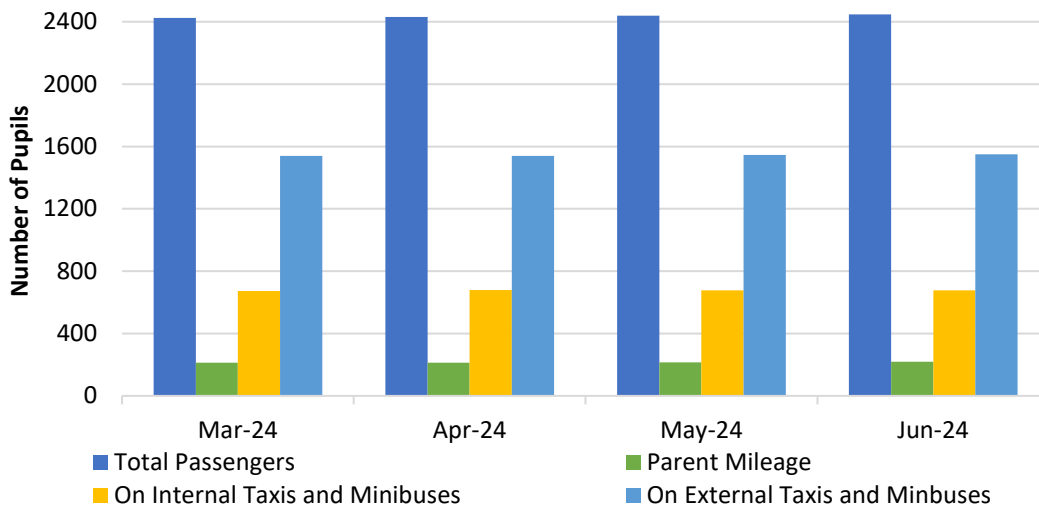
### Net Total of New EHCPs



This graph shows the increasing number of pupils with an Education, Health and Care Plan (EHCP) over the last three years.

As at the end of June, numbers this year have increased by a further 365. This is due to the continued demand for EHCNAs and the action being taken on the current backlog.

### Total number of Pupils Transported



For the financial year 2024/25 to date, the number of pupils being transported on home to school transport increased by 23 net from 2,424 to 2,447.

The total forecast increase of pupils is circa 200 for this year.

## Savings Delivery Update

29. The Portfolio planned to deliver £8.837m of savings in 2024/25. Details on each saving are reported in the table below:

Saving Activity	Saving Year	Savings to be delivered in 2024/25	June 2024		Narrative
National House Project	2023/24	£0.945	£0.945	<b>A</b>	The remaining saving remains at risk, based on the current plans for the cohort of young people that are being worked with. This is due to delays around the sourcing of properties and the time that it takes to obtain entry to the properties, however there is still potential for further savings to be delivered if some planned moves are able to take place earlier. Work is ongoing to mitigate this risk.



Saving Activity	Saving Year	Savings to be delivered in 2024/25	June 2024		Narrative
Second Local House Project in the Coastal Region	2024/25	£1.000m	£1.000m	<b>G</b>	Work is ongoing and the first group of young people have moved into their own properties, with cohorts two and three also in progress.
In-house Residential Programme – Reduced Independent Placement Costs	2023/24	£0.300m	£0.300m	<b>G</b>	This saving is based upon the three reopened in-house residential homes maintaining occupancy levels of at least 85% throughout the year, and the consequent external residential placements that will have been avoided as a result. All three of the reopened homes are now fully staffed and operational therefore this saving is expected to be fully delivered.
In-house residential programme – High Trees, Teasel Close and Orchard House	2024/25	£0.042m	£0.042m	<b>A</b>	This saving relates to an additional bed being created at High Trees, and the external placement costs avoided as a result. There have been some delays with regard to planning with a number of the homes that are part of this phase of the wider residential strategy, therefore there is likely to be a delay in achieving the expected savings. The target for 2024/25 represents a three-month part year saving, so there is still time for some savings to be delivered this year.
Family Safeguarding Model	2023/24 & 2024/25	£1.640m	£1.400m	<b>A</b>	This saving is based on achieving a reduction in the number of children aged 12 and under entering care, and therefore represents savings in relation to placement costs that will have been avoided. The target for 2024/25 includes undelivered savings from 2023/24, effectively meaning that the target reduction is 74 children for 2024/25. Although encouraging signs were seen towards the end of 2023/24, the forecast based on the numbers entering care over the first quarter is largely the same as in previous years, therefore it is unlikely that these savings will be delivered in full. However, there will be more certainty at the half year mark.
			£0.240m	<b>G</b>	This saving is in relation to the anticipated staffing reductions that can be made following the implementation of the Family Safeguarding Model. Work is ongoing to identify and hold vacant any spare FTE that can be removed from the staffing structure; therefore, plans are on track to achieve the reduction that will deliver the required savings.
Fostering Redesign	2023/24 & 2024/25	£0.900m	£0.650m	<b>A</b>	This saving is in relation to the targeted growth in the number of recruited foster carers, and therefore the increase in the number of in-house fostering placements. The target for 2024/25 includes undelivered savings from 2023/24, effectively meaning that the target net growth is 36 placements this year (equating to 38 households). Progress has been made to reverse the previous trend of a net reduction in carers, with both recruitment and de-registration targets on track for 2024/25. The challenge remains converting this into the required net growth in placement numbers, and with a strong pipeline over the coming quarter, the position should be clearer for Q2 as to how much progress towards the placement's growth target has been made.

Saving Activity	Saving Year	Savings to be delivered in 2024/25	June 2024		Narrative
			£0.250m	<b>G</b>	This saving is in relation to the REACH Programme, which is a therapeutic service aimed at stepping children down from residential settings and into foster care. The programme is delivering positive results since its inception, and with a further three new step downs planned for the rest of the year, is well on track to deliver the expected savings for 2024/25.
Support Families Grant	2023/24	£0.150m	£0.150m	<b>G</b>	This saving was not delivered in 2023/24 and is based on achieving the targets set by the DfE to achieve a successful intervention with 1,037 families. For 2024/25 the outlook is much more positive, at it is expected that this target will be achieved.
Review of Multi Agency Safeguarding Hub (MASH)	2024/25	£0.410m	£0.410m	<b>G</b>	The restructure has now been completed and is in the process of bedding in, and at this stage it is forecast that the anticipated financial benefits will be achieved.
Review of Arrangements for Children with Complex Needs	2023/24	£0.300m	£0.300m	<b>G</b>	A mixture of staffing and non-staffing savings have been made and reductions reflected in the relevant budgets.
Improved Use of Kinship Placements	2024/25	£2.000m	£1.300m	<b>G</b>	This saving was originally based on the full year saving of growth in the number of Kinship arrangements in 2023/24 which were targeted to increase by 47 to 126 by 31st March 2024. However, as children continue to step down from kinship to SGO arrangements, kinship numbers have not grown to these numbers. Therefore, savings are now being tied to net growth in both kinship and SGO arrangements. These combined numbers have grown by 28 which equates to a saving of £1.3m, as long as the current numbers are at least maintained for the rest of the year.
			£0.700m	<b>A</b>	The outstanding balance of £0.7m relates to the remaining growth that has still yet to be achieved. Whilst there is confidence that this target will be achieved, the picture will become much clearer over the coming quarter, hence the balance of this saving is considered to still be at risk for now.
Improved Joint Working with Health	2024/25	£0.250m	£0.250m	<b>A</b>	This saving is in relation to an increase in the income that can be achieved for packages of care that are eligible for a Continuing Health Care contribution from Health partners. Work is ongoing to explore whether there is any opportunity for a more regional approach with partner LA's.
Historic Teacher Pension Payments	2024/25	£0.050m	£0.050m	<b>G</b>	It is hoped that this savings will be achieved this year but is dependent on the pension charges made.
Review of Home to School Transport	2024/25	£0.800m	£0.800m	<b>G</b>	Savings totalling £0.650m have been achieved through the review so far and it is expected that further savings will be achieved.
Improve school trading offer (Year 2 Savings)	2023/24	£0.050m	£0.050m	<b>A</b>	Continued shortfall of income within Leadership and Governance Service.

**Savings Key:**

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

# Capital Programme

## Summary - Capital

30. The Children and Young People, Learning and Skills Capital Programme; as approved by County Council in February 2024, agreed a programme totalling £32.820m for 2024/25. Budget of £0.472m originally profiled to be spent in 2024/25 was accelerated into 2023/24, revising this year's capital programme to £32.348m.

31. Since this time, the profiled spend has increased overall by £1.150m, to give a current year end projection for 2024/25 of £33.498m.

32. The portfolio's capital programme contains 60 projects. 38 of the projects are in delivery, and 22 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 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	<b>Project:</b> Emergency Accommodation - Worthing Fire Station House (Green Wave)	A	G	A	£0.127m	£-	£0.005m	£0.127m
	<b>Latest Estimated Completion Date:</b> August 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Tender period has closed and scoring, and moderation has taken place. There may be a delay to works due to the need to go through additional Governance following a required Change Request.							
2	<b>Project:</b> Extensions and adaptations to foster carer properties	R	G	G	£0.318m	£0.015m	£-	£0.303m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> The annual applications cycle is running three months behind schedule due to more time required to review submissions.							
3	<b>Project:</b> High Trees Children's Home	R	G	A	£1.799m	£0.183m	£-	£1.616m
	<b>Latest Estimated Completion Date:</b> To Be Confirmed			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Planning permission for this project was granted in February 2024. The works will be tendered along with the projects at West Green and Teasel Close once all planning permissions have been granted.							
4	<b>Project:</b> Orchard House Children's Home	R	G	A	£5.576m	£3.927m	£0.137m	£1.512m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Issues with the developer at the adjacent site and drainage issues have caused difficulties. Delays experienced following value engineering exercise which is taking place to reduce expenditure following additional costs incurred following structural, drainage, and foundation issues.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
5	<b>Project:</b> 18 and 40 Teasel Close Children's Home	R	G	A	£1.081m	£0.107m	£-	£0.974m
	<b>Latest Estimated Completion Date:</b> July 2025				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> Planning permission for 18 Teasel Close was granted in October 2023, however planning permission for 40 Teasel Close remains outstanding. Works will be tendered along with the projects at West Green and High Trees once all planning permissions have been granted.							
6	<b>Project:</b> West Green Family Time Hub	R	G	A	£0.888m	£0.101m	£-	£0.787m
	<b>Latest Estimated Completion Date:</b> January 2026				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> Planning permission for this project was granted in March 2023. The works will be tendered along projects at High Trees and Teasel Close once all planning permissions have been granted.							
7	<b>Project:</b> The House Project	G	G	G	£0.062m	£0.028m	£0.027m	£0.007m
	<b>Latest Estimated Completion Date:</b> April 2024				<b>Project Phase:</b> Practically Complete - In Retention			
	<b>Narrative:</b> Project is complete.							
8	<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> Scheme In retention.							
9	<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			
	<b>Narrative:</b> Scheme in retention.							
10	<b>Project:</b> Angmering School – Outdoor Facilities – S106	G	G	G	£0.374m	£-	£-	£0.374m
	<b>Latest Estimated Completion Date:</b> 2024/25				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> Project has recently been approved with work starting to progress.							
11	<b>Project:</b> Bedelands Academy Zero-Carbon. New 6FE Secondary	G	G	G	£74.000m	£4.347m	£0.229m	£69.424m
	<b>Latest Estimated Completion Date:</b> January 2027				<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 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	<b>Narrative:</b> An additional £17m budget allocation was agreed in April 2024. Tender process is underway. Site transfer progressing with target transfer August 2024.							
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> August 2026			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is in delivery. Full RIBA Stage 2 report expected to commence during the summer.							
13	<b>Project:</b> Bohunt School (Purchase of site) – S106	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 transfer S106 funds once received from the developer.							
14	<b>Project:</b> Bramber Primary – Remediation Works to Playing Field	A	G	G	£0.650m	£-	£-	£0.650m
	<b>Latest Estimated Completion Date:</b> December 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Access agreement is in discussion with local landowner to gain access to site through their field.							
15	<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> Awaiting Full Business Case Report.							
16	<b>Project:</b> Community Schools Capital Maintenance - Block	G	G	G	£10.293m	N/A	£1.459m	£8.834m
	<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 and commissioned as appropriate. Many projects were completed over the summer holidays.							
17	<b>Project:</b> Devolved Formula Capital Grant (DFCG)	G	G	G	£1.893m	N/A	£-	£1.893m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> School Capital Grant allocations. Grant is spent by schools during the year and accounted for in the Capital Programme at the year end.							
18	<b>Project:</b> Downlands Modular Building - S106	G	G	A	£2.300m	£1.462m	£0.031m	£0.807m

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
		<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> All works now completed, including new tarmac and fencing works. Outstanding snagging works require attention.						
19	<b>Project:</b> Felpham Community College - Construction of new Special Support Centre	A	G	G	£1.694m	£1.220m	£0.213m	£0.261m
		<b>Latest Estimated Completion Date:</b> July 2024			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Practical completion certificate was issued in July 2024, however final external works (ramp to grass area and external fencing) to be completed over the summer.						
20	<b>Project:</b> Fordwater Refurbishment SEND (School Managed Project)	G	G	G	£0.050m	£-	£-	£0.050m
		<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Works progressing via the school.						
21	<b>Project:</b> Forest School - All Weather Pitch -S106	A	G	G	£1.525m	£0.181m	£0.260m	£1.084m
		<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Progress has been good in recent weeks which will help recover some of the time lost earlier in the project due to advance weather.						
22	<b>Project:</b> Herons Dale SEND Additional classroom, WCs and staff space	G	G	G	£0.336m	£-	£-	£0.336m
		<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Awaiting Full Business Case submission.						
23	<b>Project:</b> Infrastructure Programme - S106	G	G	G	£8.003m	£2.860m	(£0.002m)	£5.145m
		<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Programme of works progressing to plan. Individual schemes over £0.5m will be reported separately.						
24	<b>Project:</b> IT & FFE Programme - S106	G	G	G	£1.030m	£0.945m	£-	£0.085m
		<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Programme of works progressing to plan.						

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
25	<b>Project:</b> Maidenbower Infants Special Support Centre – conversion of Children & Family Centre (CFC)	G	G	G	£1.420m	£0.119m	£0.028m	£1.273m
	<b>Latest Estimated Completion Date:</b> November 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Contractor appointed with construction due to start during the summer holiday period.							
26	<b>Project:</b> Midhurst Rother College Increased hygiene provision	A	G	G	£1.830m	£0.222m	£0.003m	£1.605m
	<b>Latest Estimated Completion Date:</b> April 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> The Development Agreement between the County Council and School needs to be agreed prior to tendering the project. A delay of around two months is currently projected.							
27	<b>Project:</b> North Mundum Primary – Teaching Accommodation	G	G	G	£0.135m	£-	£-	£0.135m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Initial meeting held with the school in relation to the project. Progressing with surveys required.							
28	<b>Project:</b> QEII Silver Jubilee School - Modular Building	A	A	A	£2.575m	£2.436m	£0.001m	£0.138m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Further funding is required to complete additional drainage works. A Change Request has been submitted through Capital Governance.							
29	<b>Project:</b> QEII Arun House Satellite site - SEN	G	G	G	£3.170m	£0.122m	£0.008m	£3.040m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> The detailed design phase is expected to start in July.							
30	<b>Project:</b> Schools Access Initiative Programme	G	G	G	£2.236m	£1.107m	£0.003m	£1.126m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Programme of works progressing to plan.							
31	<b>Project:</b> Slinfold Permanent two-class extension (replacing life expired modulars) – S106	R	A	A	£1.670m	£0.182m	£0.028m	£1.460m
	<b>Latest Estimated Completion Date:</b> December 2025			<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 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	<b>Narrative:</b> Value Engineering and Scoping Review has been completed with recommendations to be updated within the Full Business Case.							
32	<b>Project:</b> St Andrews – Co Ed – Phase 3	A	G	A	£0.760m	£-	£-	£0.760m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> School Managed Project. There is a risk around budget and timeline of for the completion of the project which is being investigated.							
33	<b>Project:</b> St Philip Howard (School Managed Project) - S106	G	G	G	£0.970m	£-	£-	£0.970m
	<b>Latest Estimated Completion Date:</b> March 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works progressing via the Academy.							
34	<b>Project:</b> The Regis School – Allocation of S106 to accommodate a bulge class	G	G	G	£0.680m	£-	£-	£0.680m
	<b>Latest Estimated Completion Date:</b> 2024/25			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works progressing via the Academy.							
35	<b>Project:</b> The Vale Primary – Remediation Works to Playing Field	G	G	G	£0.143m	£-	£-	£0.143m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Business Case and funding have been approved. Remedial works design is in the process of being finalised.							
36	<b>Project:</b> Warden Park – Performing Arts and Climate Change Facility - S106	G	A	G	£0.709m	£-	£-	£0.709m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works progressing via the Academy. Quality of works is subject to review against the agreed Development Agreement.							
37	<b>Project:</b> Warden Park – Special Support Centre	R	G	R	£2.268m	£-	£-	£2.268m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> The County Council and Academy have agreed the Approved Scheme. Early indications are that additional budget will be required. A Change Control Request is to be submitted through Capital Governance. Works can only proceed if funding can be secured for the project.							
38	<b>Project:</b> West Park Primary 4-place expansion of Special Support Centre	A	A	G	£1.460m	£1.046m	£-	£0.414m



	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
		<b>Latest Estimated Completion Date:</b> August 2024			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> The school are using the Special Support Centre building. Defects and an alternative drainage solution is still being considered.						
39	<b>Project:</b> Whitehouse Farmland west of Chichester Primary School	G	G	G	£0.143m	£0.040m	£-	£0.103m
		<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Contractor on site and collaboration is working well.						
40	<b>Project:</b> Woodlands Meed College Construction of new SEN College	R	A	G	£21.660m	£18.936m	£0.143m	£2.581m
		<b>Latest Estimated Completion Date:</b> March 2025			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Sectional completion issued in June 2024, however there are still some outstanding works to complete. Discussions and concerns continue to be discussed with the college and contractor.						
41	<b>Project:</b> Worthing High School SEND	G	G	G	£2.470m	£-	£-	£2.470m
		<b>Latest Estimated Completion Date:</b> March 2025			<b>Project Phase:</b> In Delivery			
		<b>Narrative:</b> Project is in delivery. Discussions on-going with the school.						
42	<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.						
43	<b>Project:</b> Fordwater (Chichester High) SEND (School Managed Project)	G	G	G	£0.784m	£0.781m	£0.018m	(£0.015m)
		<b>Latest Estimated Completion Date:</b> September 2023			<b>Project Phase:</b> Practically Complete - In Retention			
		<b>Narrative:</b> Works complete; however, a number of non-compliance issues remain unresolved which require addressing.						
44	<b>Project:</b> Forest School Co-Ed Works & Science Labs	G	A	G	£1.580m	£1.538m	£-	£0.042m
		<b>Latest Estimated Completion Date:</b> September 2023			<b>Project Phase:</b> Practically Complete - In Retention			
		<b>Narrative:</b> Project completed, however there is a leak in the changing rooms roof which is being investigated.						

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
45	<b>Project:</b> Holy Trinity School - Heating/Windows (latent defects)	G	G	G	£0.310m	£0.244m	£-	£0.066m
	<b>Latest Estimated Completion Date:</b> July 2023			<b>Project Phase:</b> Practically Complete – In Retention				
	<b>Narrative:</b> Project is complete.							
46	<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.							
47	<b>Project:</b> Palatine School -4-class SEN expansion	A	A	G	£2.640m	£2.539m	£-	£0.101m
	<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, however issue with the hoist installation has led to retention payment not being released. Discussion with contractor on-going.							
48	<b>Project:</b> Parklands Primary - Phase 2	G	G	G	£0.328m	£0.235m	£0.001m	£0.092m
	<b>Latest Estimated Completion Date:</b> August 2023			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> All remedial works have been completed.							
49	<b>Project:</b> Woodgate - Pease Pottage	G	G	G	£0.454m	£0.385m	£-	£0.069m
	<b>Latest Estimated Completion Date:</b> December 2022			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> All remedial works have been completed.							
50	<b>Project:</b> Sir Robert Woodard Academy – S106 and Basic Need to accommodate a bulge class	G	G	G	£0.657m	£0.656m	£-	£0.001m
	<b>Latest Estimated Completion Date:</b> 2023			<b>Project Phase:</b> Practically Complete				
	<b>Narrative:</b> Funds have been passported to the Academy Trust after they had obtained statutory approvals.							
51	<b>Project:</b> St Margaret’s Primary Special Support Centre	G	G	A	£1.603m	£1.500m	£0.012m	£0.091m
	<b>Latest Estimated Completion Date:</b> April 2024			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Practical completion certificate issues in April 2024. Final account with the contractor to be agreed.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
52	<b>Project:</b> Southwater Primary School	G	G	G	£1.900m	£1.784m	£-	£0.116m
	<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> St Andrews Co Ed Phase 2	G	G	G	£0.230m	£0.172m	£-	£0.058m
	<b>Latest Estimated Completion Date:</b> 2022			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Practical completion achieved.							
54	<b>Project:</b> Steyning Grammar (School Managed Project) – S106	G	G	G	£1.572m	£1.531m	£-	£0.041m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Works progressing via the Academy.							
55	<b>Project:</b> Swiss Gardens Primary School - Retention	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. Final retention payment due.							
56	<b>Project:</b> Tanbridge House - Refurbishment of the All-Weather Pitch – S106	G	G	G	£0.540m	£0.458m	£-	£0.082m
	<b>Latest Estimated Completion Date:</b> September 2023			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Practical completion achieved.							
57	<b>Project:</b> The Angmering School – Installation of new lift to new 3-storey block	G	G	G	£9.694m	£9.679m	£-	£0.015m
	<b>Latest Estimated Completion Date:</b> March 2023			<b>Project Phase:</b> Practically Complete - In Retention				
	<b>Narrative:</b> Practical completion achieved.							
58	<b>Project:</b> Thorney Island Community Primary School	G	G	G	£0.897m	£0.874m	£-	£0.023m
	<b>Latest Estimated Completion Date:</b> 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 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	<b>Narrative:</b> Practical completion achieved.							
59	<b>Project:</b> Weald All Weather Pitch	<b>G</b>	<b>G</b>	<b>G</b>	£0.840m	£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. A planning condition remains to be discharged and the final account with the contractor is not yet settled. The delivery team are trying to resolve.							
60	<b>Project:</b> Windmills Junior School - Hassocks	<b>G</b>	<b>G</b>	<b>G</b>	£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.							

33. 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 2024.

## Risk

34. 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

35. 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.