

Learning and Skills Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:

- Full graded Ofsted inspections for schools resumed in September 2021. As at the end of December 2021 the percentage of schools rated good or outstanding and the percentage of pupils in schools rated good or outstanding by Ofsted are at their highest levels in recent history and on target to meet the current Our Council Plan targets.
- The combined proportion of young people not in education, employment and training (NEET) or whose status is Not Known, at the end of December 2021, is provisionally to be at its lowest level for a number of years and is on target to achieve the Our Council Plan target for the current year.
- Personal Education Plans (PEP), a statutory document that is required for all Children we care for from the age of 2 until the age they cease to be cared for (until they turn 18 and are classed as an adult) is at an all-time high with 97% completed in the Autumn Term 2021.

Our Council Performance Measures

Learning and Skills	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
		2019/20	2020/21	2021/22				
21 The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old Reporting Frequency: Annually	67.0%	66.2%	72.2%	75.2%	↗	Due to the Covid-19 pandemic, the summer exam series was cancelled in 2020 and in 2021. Pupils scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two. In January 2021, the government decided that it would not be fair for GCSE, AS and A level exams to take place in summer 2021 because of the disruption to students' education caused by the coronavirus (Covid-19) pandemic. Instead, students received grades based on assessments by their teachers: Teacher Assessed Grades or TAGs. The DfE aimed to make sure that students had the greatest opportunity to show the full breadth of their knowledge and understanding based on what they had been taught.	The GCSE grades awarded to pupils in 2020 and 2021 will remain with them as they stay on in further and higher education or enter employment after leaving school. However, the cancellation of summer 2020 and 2021 GCSE exams and the new method of awarding grades has led to a set of pupil attainment statistics that are unlike previous years. Each of the pupil level attainment statistics have increased - more than would be expected in a typical year - between the 2018/19 to 2020/21 academic years. This reflects the change to the way GCSE grades were awarded rather than improvements in pupil performance. As a result the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. Please note that schools are not accountable to Local Authorities and government departments, such as Ofsted, relating to these grades and the cancellation of exams does not give any meaningful comparison between 2019, 2020 and 2021, as each of these years had different marking criteria.	G
25 Percentage of schools with OFSTED rating 'good' or 'outstanding' Reporting Frequency: Quarterly	88.5%	Mar-20 87.6%	Sep-21 87.6%	Dec-21 88.4%	↗	The total for West Sussex schools that are judged good or outstanding has remained steady at a recent all time high of 88.4%. This figure is 0.8% higher than the equivalent figures shown in the previous month. For December 2021, the percentage for each school phase is as follows: Primary Schools = 87.7%; Secondary Schools = 89.5%; Special Schools = 100%	Due to the Covid-19 pandemic Ofsted inspections had only just restarted in September 2021, and a growing number of schools have been inspected during the Autumn Term 2021 and, therefore, this is the latest position.	G
26 Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools Reporting Frequency: Quarterly	88.0%	Mar-20 86.6%	Sep-21 86.6%	Dec-21 87.6%	↗	The total for West Sussex pupils in schools that are judged good or outstanding has increased to a recent all time high of 87.6%. This figure is 0.1% higher than the equivalent figures shown in the previous month. For December 2021, the percentage for each school phase is as follows: Primary Schools = 85.5%; Secondary Schools = 89.9%; Special Schools = 100%	Due to the Covid-19 pandemic Ofsted inspections had only just restarted in September 2021, and a growing number of schools have been inspected during the Autumn Term 2021 and, therefore, this is the latest position.	G
27 Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2 Reporting Frequency: Annually	64.0%	2017/18 55.0%	2018/19 61.8%	2019/20 62.7%	↗	No results collected for 2021 due to the pandemic	No further actions currently required.	A

Learning and Skills	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
		2019/20	2020/21	2021/22				
28 Average attainment 8 score of students at Key Stage 4 including English and Maths Reporting Frequency: Annually	47.5	46.9	50.3	51.6	↗	Due to the Covid-19 pandemic, the summer exam series was cancelled in 2020 and in 2021. Pupils scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two. In January 2021, the government decided that it would not be fair for GCSE, AS and A level exams to take place in summer 2021 because of the disruption to students' education caused by the coronavirus (Covid-19) pandemic. Instead, students received grades based on assessments by their teachers: Teacher Assessed Grades or TAGs. The DfE aimed to make sure that students had the greatest opportunity to show the full breadth of their knowledge and understanding based on what they had been taught.	The GCSE grades awarded to pupils in 2020 and 2021 will remain with them as they stay on in further and higher education or enter employment after leaving school. However, the cancellation of summer 2020 and 2021 GCSE exams and the new method of awarding grades has led to a set of pupil attainment statistics that are unlike previous years. Each of the pupil level attainment statistics have increased - more than would be expected in a typical year - between the 2018/19 to 2020/21 academic years. This reflects the change to the way GCSE grades were awarded rather than improvements in pupil performance. As a result the 2019/20 and 2020/21 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. Please note that schools are not accountable to Local Authorities and government departments, such as Ofsted, relating to these grades and the cancellation of exams does not give any meaningful comparison between 2019, 2020 and 2021, as each of these years had different marking criteria.	G
29 Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2 Reporting Frequency: Annually	24.0%	23.3%	23.4%	25.3%	↘	No results collected for 2021 due to the pandemic	No further actions currently required.	A
30 Combined percentage of 16-17-year olds that are Not in Education, Education and Training or whose activity is not known (3-month average Dec-Feb annually) Reporting Frequency: Quarterly	7.0%	7.3%	7.6%	6.6%	↗	The first measured month for December 2021, for which the team have working through the NEET and Not Knowns until the return is sent, shown in the December is around 1.6% better than the final return of December 2020. This has enabled the LA to be ranked in the fourth quintile for the first time. The latest validated data is from December 2021. NEET (Not in Employment, Education or Training) figure stands at 1.8% and the current "Not Known" figure is 4.8%. The combined figure, of 6.6%, compared to England's combined figure of 5.3% and the South East, 6.4% is currently worse than those areas. Further improvements are being made in Q4. However, at each 1st September, the status of those newly aged 16 and 17 are reset and each authority will process the statuses of these to determine their Education, Employment or Education (EET) status. Figures will not be comparable with other regions and Local Authorities due to each LA going through the process at different timeframes for September through to November and then further tracking of young people and will be higher than the rest of the year. The 3-month assessed period is December-February in each cycle.	Our team of careers advisors continue to offer support in a far more targeted way to help young people struggling to fulfil their career potential. Many are gradually re-engaging with education and training, many building up their confidence and skills by starting on short term employability courses before moving on to more full time education, training or employment opportunities. There remains a number of young people with complex issues for whom we are working with our partners to ensure the right support is made available for them so that they can also progress.	G

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure/ allocations to third parties (<i>Covid-19 position is reported in Appendix 2</i>)	£1.916m	Assumed funding from Covid-19 grant (<i>Covid-19 position is reported in Appendix 2</i>)	(£1.916m)	
Home to School Transport costs; predominantly Special Educational Needs	£2.249m	Staffing vacancies within the School Effectiveness Service	(£0.186m)	
2020/21 and 2021/22 trading services income saving at significant risk	£0.175m	Staffing vacancies and projected underspending on equipment within school catering service	(£0.092m)	
		Staffing vacancies within Inclusion and School Crossing Patrol Service	(£0.159m)	
		In year underspending from homeworking/ change in service delivery due to pandemic restrictions	(£0.040m)	
		Other minor variations	(£0.090m)	
Learning and Skills Portfolio - Total	£4.340m		(£2.483m)	£1.857m

Significant Financial Issues and Risks Arising

Key Financial Issues and Risks Arising		Narrative	Cost Driver	Baseline (March 2020)	Q1		Q2		Q3		Action	Trajectory
1	Destination mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport	Approximately one third of our children with an Education, Health and Care Plan (EHCP) also receive transportation to their school.	No of pupils with EHCP transported to a mainstream school / SSC	207 (11.3%)	224 (10.0%)	↔	200 (10.0%)	↔	207 (10.0%)	↔	The number of complex cases continues to increase and current special school places have now reached full capacity leading to increased places in independent sector. Increasing the number of children being educated in the independent sector and away from their communities also increases the costs of transport.	↗
			No of pupils with EHCP transported to a special school	1,240 (67.8%)	1,265 (64.7%)	↘	1,299 (65.0%)	↗	1,334 (64.6%)	↘		
			No of pupils with EHCP transported to independent placements	381 (20.8%)	468 (23.9%)	↗	500 (25.0%)	↗	525 (25.4%)	↗		
			Total no of pupils with EHCP transported	1,828 (100%)	1,957 (100%)	↔	1,999 (100%)	↔	2,066 (100%)	↔		
2	Transport type mix of pupils with an Education, Health and Care Plan (EHCP) receiving transport	Approximately one quarter of our children with an Education, Health and Care Plan (EHCP) who receive transport are transported on the County Council fleet. However, the majority are transported in an external taxi or minibus. This is an expensive option, however, and as a result a parental mileage rate has been introduced to encourage parents to transport their own child to and from school instead.	No of pupils with EHCP transported in an external taxi/minibus	1,331 (72.8%)	1,394 (71.2%)	↘	1,340 (67.0%)	↘	1,393 (67.4%)	↔	The decision to have an internal fleet is a long-term strategic one. It means that in areas with fewer suppliers or where prices are unsustainably high the Council can moderate the impact on our spending and overall costs. Whilst there are over 100 minibus routes, recent insourcing has focused on expensive accessible vehicle routes and/or where the biggest cost reductions can be made.	↔
			No of pupils with EHCP transported on County Council fleet	443 (24.2%)	462 (23.6%)	↘	551 (27.6%)	↗	559 (27.1%)	↔		
			No of pupils with EHCP transported by parents	54 (2.9%)	101 (5.2%)	↗	108 (5.4%)	↗	114 (5.5%)	↔		
			Total no of pupils with EHCP transported	1,828 (100%)	1,957 (100%)	↔	1,999 (100%)	↔	2,066 (100%)	↔		
3	Daily transport cost of pupils with an Education, Health and Care Plan (EHCP) receiving external transport	The daily cost of SEND external taxi and escort provision has been increasing annually by approximately 10% over the last couple of years. This is mostly due to increased demand (numbers of pupils with an EHCP requiring transport), but also due to additional inflation pressures such minimum living wage.	Current daily cost of SEND external taxi provision across all provision	Average 2020/21 £52.1k	£56.0k	↗	£56.0k	↔	£52.4k	↘	Accessible minibuses (including escort) can easily cost £220 per day with a few up to £300. To date 27 routes have been insourced saving £220k per annum. Some work has remained externally supplied when providers have lowered their prices close to the internal cost. Further routes are being reviewed but many of these may remain cost effective via external suppliers.	↘
			Current daily cost of SEND external escort provision across all provision	Average 2020/21 £10.6k	£11.3k	↗	£11.3k	↔	£10.9k	↘		

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

Key Financial Issues and Risks Arising	Narrative	Cost Driver	Baseline (March 2021)	Q1	Q2	Q3	Action	Trajectory
4	Placement mix of pupils with an Education, Health and Care Plan (EHCP) Our High Needs expenditure is largely driven by the number of pupils with an Education and Health Care Plan (EHCP). The 2021/22 budget has been set based on a further 500 pupils this year. Although overall growth so far this year is in line with this, a greater proportion of these children are being placed in more costly placements within the independent sector.	No of pupils with EHCP in mainstream school	1,949 (31.9%)	1,997 (32.0%) ↑	1,845 (29.0%) ↓	1,921 (30.1%) ↑	Even though the actual increase in overall EHCP numbers this year is broadly in line with what was forecast when the budget was set, the actual mix of placements is very different. The higher level of high cost increased placements in the independent sector is largely due to lack of capacity in WSCC's settings – although an additional 84 new places were made available in our special schools from September 2022.	↑
		No of pupils with EHCP in special school / SSC	2,166 (35.4%)	2,183 (35.0%) ↔	2,288 (36.0%) ↔	2,284 (35.7%) ↔		
		No of pupils with EHCP in independent placements	615 (10.0%)	647 (10.4%) ↑	669 (10.5%) ↑	688 (10.8%) ↑		
		No of pupils with EHCP in post school placements	1,127 (18.4%)	1,102 (17.6%) ↓	1,309 (20.6%) ↑	1,226 (19.1%) ↓		
		No of pupils with EHCP in other placement type	254 (4.2%)	314 (5.0%) ↑	246 (3.9%) ↓	272 (4.3%) ↑		
		Total no of pupils with EHCP	6,111 (100%)	6,243 (100%) ↔	6,357 (100%) ↔	6,391 (100%) ↔		
5	Placement mix of pupils with an Education, Health and Care Plan (EHCP) The 2021/22 budget has been set on the basis of a further 500 pupils with an EHCP this year. Although overall growth so far this year is in line with this, a greater proportion of these children are being placed in more costly placements within the independent sector.	Increase in no of pupils with EHCP in mainstream school	159	48 (2.5%) ↔	-104 (-5.3%) ↓	-28 (-1.4%) ↓	The higher level of increased placements in the independent sector is largely due to lack of capacity in WSCC's settings. Our special schools are currently at 98% capacity, but this rate has dropped slightly over the last quarter following the addition of 84 new places being made available from September 2021. However, in the medium term, the number of independent sector placements is expected to rise at a faster rate.	↑
		Increase in no of pupils with EHCP in special school / SSC	177	17 (0.8%) ↔	122 (5.6%) ↔	118 (5.4%) ↔		
		Increase in no of pupils with EHCP in independent placements	51	32 (5.2%) ↓	54 (8.8%) ↓	73 (11.7%) ↑		
		Increase in no of pupils with EHCP in post school placements	91	-25 (-2.2%) ↓	182 (16.1%) ↑	99 (8.8%) ↔		
		Increase in no of pupils with EHCP in other placement type	22	60 (23.6%) ↑	-8 (-3.1%) ↔	18 (7%) ↔		
		Total increase in no of pupils with EHCP	500	132 (2.2%) ↑	246 (4.0%) ↔	280 (4.5%) ↔		
6	Cost of pupils with an Education, Health and Care Plan (EHCP) in an Independent and Non-maintained Special School The 2021/22 budget has been set on the basis of the average Independent and Non-maintained sector placement cost being £46k per week.	Average annual cost	£46k	£48k ↑	£48.5k ↔	£48k ↔	Average independent sector costs increased by £2k per annum at the beginning of the year but have stabilised since. These costs are expected to escalate again in the new financial year.	↑

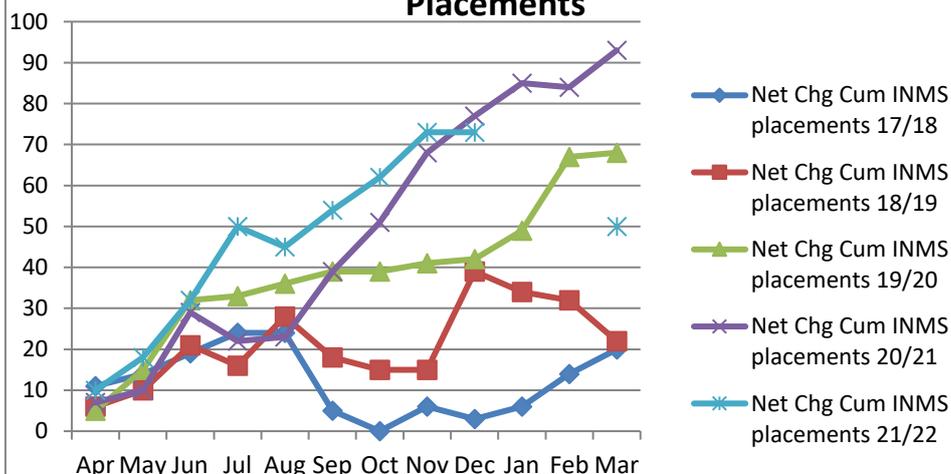
Financial Narrative on the Portfolio's Position

2. The Learning and Skills Portfolio is projecting a £1.857m overspend, a reduction of £0.044m when compared to September.
 - **Home to school transport.** The service overspending of £2.2m is due to growing complexities, demand and costs which have continued to increase. An additional £0.8m was added to the base budget for 2021/22, together with a saving of £0.5m to be achieved through increasing the internal fleet and greater taxi competition. The former internal fleet saving (£0.3m) is on track and will be mostly delivered when the new academic year starts but the latter saving (£0.2m) is currently reported at significant risk; a proportion of this saving is expected to come through due to some keener pricing but overall confidence on the full amount being achieved is low.
 - **School trading income.** This income has been significantly affected by the Covid-19 pandemic over the last 12 months, and therefore, the 2020/21 saving of £0.025m and 2021/22 saving of £0.150m are not expected to be achieved.
 - **Staffing vacancies and other underspends within the service.** Vacancies within the School Effectiveness, Inclusion Service and School Crossing Patrol teams and other underspending opportunities have assisted to reduce the overall overspending position by £0.627m.
 - **Dedicated Schools Grant (DSG).** Pressure continues on the DSG budget with a projected overspending of £7.213m currently predicted in 2021/22. This is after allowing for a £7.0m transfer from DSG reserves which was agreed by Schools Forum when the 2021/22 budget was set. The DSG deficit is therefore set to increase from £10.388m to £24.958m this year.

Cost Driver Information

3. The Education and Health Care Plan assesses the needs of a child in the context of the Education budget, it is a major cost driver in relation to the Local Authority funded Home to School Transport budget and the DSG funded High Needs block.
4. One of the main reasons for the increasing level of EHCPs has been the extension of support to young people up to the age of 25. Statements previously lapsed at age 19, however since 2015 when the system was reformed, West Sussex, along with all other local authorities, has been supporting a new cohort of young people aged 19-25 for which they have received no additional funding. Fortunately, the educational needs of the majority of these additional pupils are met from within the funding that the colleges receive directly from government.

Net Change in Independent and Non-Maintained Placements

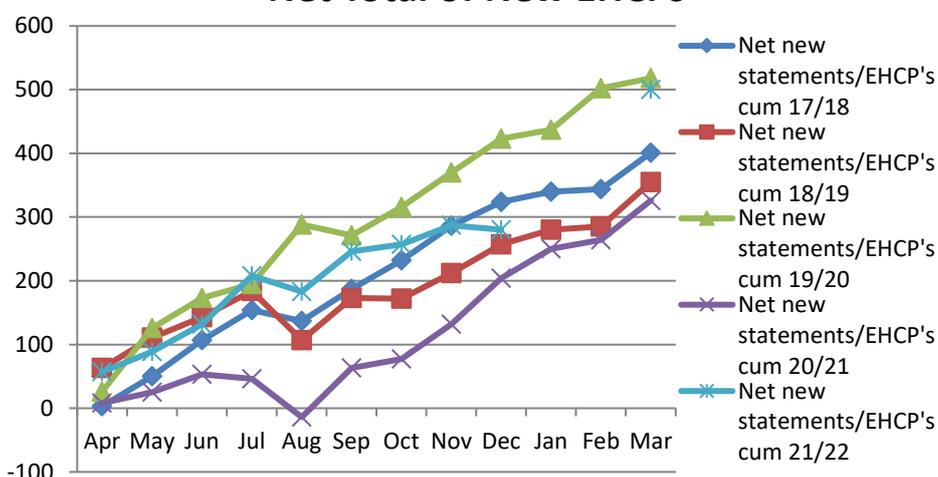


So far this year numbers have continued to rise – increasing by a further 280 as at the end of December 2021.

Currently the County Council has over 400 EHC needs assessments in process and at least 50% of these are expected to result in an EHCP.

We are therefore expecting overall EHCP numbers to continue rising sharply.

Net Total of New EHCPs



Although total EHCP numbers have gone up by 4.6% so far this year, this pattern has not been seen across the board.

The number of pupils in Independent and Non-maintained Sector (INMS) settings, in particular has continued to rise at a much higher rate (11.9%).

Savings Delivery Update

- The portfolio has a number of 2021/22 savings included within the budget and one saving outstanding from the 2020/21 financial year. Details of these savings are included in the table below:

Saving Activity	2020/21 Savings £000	December 2021		Narrative	2022/23
Improve School Trading Offer	150	25	R	School trading income has been affected by the pandemic and therefore income has not been generated to meet the new budgeted target.	G
		100	G		

Saving Activity	2021/22 Savings £000	December 2021		Narrative	2022/23
Home to school transport – increased internal fleet	300	300	G	Phase 1 savings of £0.120m have been delivered because of action taken in 2020-21. The phase 2 savings of £0.180m are due to be delivered during the new academic year.	G
Home to school transport – greater taxi competition	200	200	A	A proportion of this saving is expected to come through due to some keener pricing but overall confidence on the full £0.2m is low.	A
Improve school trading offer (year 2 savings)	150	150	R	School trading income has been affected by the pandemic and therefore income has not been generated to meet the new budgeted target.	A
Charge Inclusion and Disadvantaged Pupils Programme to School Effectiveness	127	127	B		B
Review of Agency Staffing	4	4	B		B

Savings Key:

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

Capital Programme

Performance Summary - Capital

- There are 44 schemes within the portfolio; 29 of the schemes in delivery are rated green, indicating that the schemes are progressing as planned, nine of the schemes are rated at amber, indicating that there is an issue, but that it can be dealt with by the project manager or project delivery team, four schemes are rated as red, indicating that there are significant issues requiring corrective action and two schemes are being managed by schools directly.
- An update on the progress of the schemes rated red and amber are detailed in the table below.

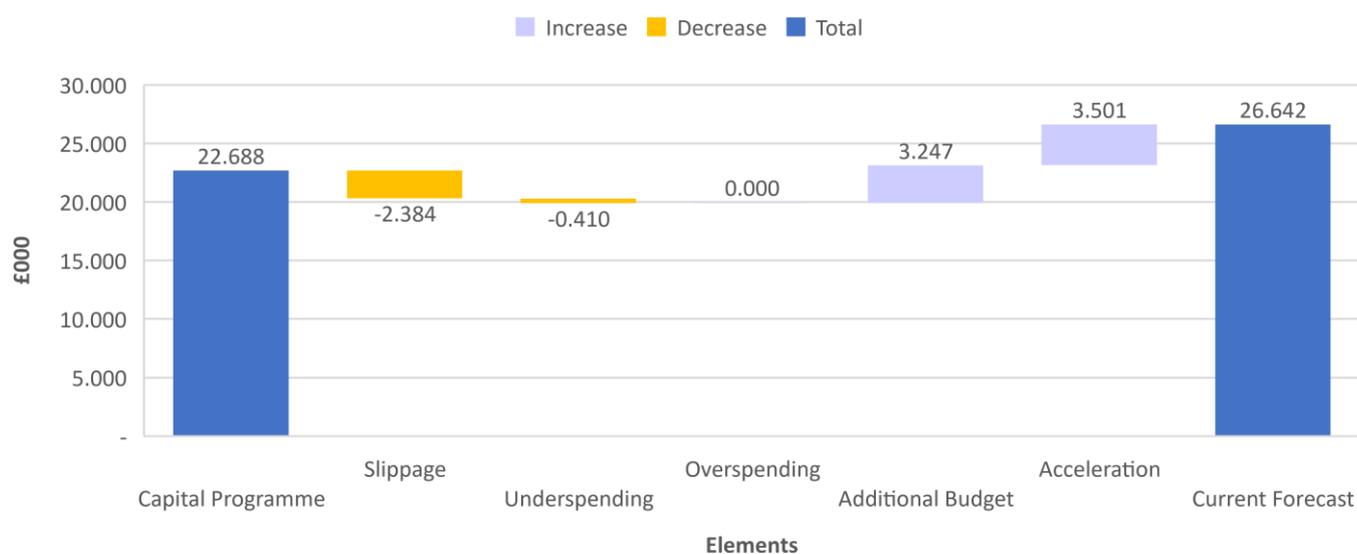
Scheme	RAG Status at 31 st December	Reason	Latest RAG Status	Updated Position
Burgess Hill Northern Arc Secondary School	RED	Planning request to relocate building has put project completion date at risk.	RED	Project completion date now forecast as November 2024.
Edward Bryant Special Support Centre	AMBER	Cost estimate higher than expected following feasibility study.	AMBER	Options being considered.
Maidenbower Infants - Special Support Centre	AMBER	Additional scope requires additional funding.	AMBER	Service to submit Change Request.

Scheme	RAG Status at 31 st December	Reason	Latest RAG Status	Updated Position
Midhurst Rother College	AMBER	RIBA stage 2 cost increase.	AMBER	Key Decision being sought for additional funding for improved changing room provision.
Nyewood CoE School	AMBER	Project completed - Small overspend to be rectified	AMBER	Change request in progress
Palatine SEN Primary School (Design)	RED	80% of tenders received are not able to meet the required August completion date.	RED	Tender evaluations and budget currently under review.
Parklands Primary	RED	Defects.	RED	Defect management to continue until August 2022.
QEII Silver Jubilee School	RED	Contractor issued contract variation to alter tender price. Subsequently they have confirmed that they can honour original price with alternative products.	RED	A review of the alternative products offered is currently underway to ensure they are acceptable.
S106 Infrastructure Budget Programme	AMBER	Estimated programme costs exceed available S106 funding.	AMBER	Value engineering review is underway.
S106 Forest School AWP	AMBER	Estimated programme costs exceed available S106 funding.	AMBER	Value engineering review is underway.
S106 Lindfield Primary - Design Stage	AMBER	Options shared with the school. Schools preferred option is more complex which may increase project timescales and costs.	AMBER	Options are being considered.
S106 Slinfold - Design Stage	AMBER	September 2022 delivery at risk due to delays with the school bringing forward requirements.	AMBER	Key Decision to proceed – 29 th December 2021.
Safeguarding Programme	AMBER	Final account indicates overspend, mainly due to work at Sheddingdean Primary School	AMBER	Change Request in progress.

Finance Summary - Capital

8. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £19.506m for 2021/22. £3.182m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £22.688m.
9. Since this time, the profiled spend has increased overall by £3.954m, to give a current year end projection for 2021/22 of £26.642m. Of this increase, £3.501m relates to projects where funding has been accelerated from future years, £3.247m relates to additional funding; specifically, £2.149m of government grants, £0.798m of Section 106 allocations and £0.300m of school contributions, -£2.384m relates to slippage, and -£0.410m relates to underspending on schemes where funding will be returned to enable future projects.

Capital Programme - Learning and Skills 2021/22



Key:

Capital Programme – The revised planned expenditure for 2021/22 as at 1st April 2021.

Slippage – Funding which was planned to be spent in 2021/22 but has since been reprofiled into future years.

Underspending – Unused funding following the completion of projects.

Overspending – Projects that require further funding over and above the original approved budget.

Additional Budget – Additional external funding that has entered the capital programme for the first time.

Acceleration – Agreed funding which has been brought forward from future years.

Current Forecast – Latest 2021/22 financial year capital programme forecast.

10. Details of movements of the financial profiling within the capital programme between October and December are as follows:

- **Slippage: -£2.384m. Movement since Q2 report: -£2.384m.**

- **Queen Elizabeth II: -£1.420m.** This project has reprofiled £1.420m into future years due to delays in procurement and financial uncertainties around costs and contract.
- **Palatine Primary: -£0.700m.** This project has reprofiled £0.700m into future years due to delays in procurement and award of contract.
- **The Angmering School: -£0.124m.** This element of the budget has been reprofiled into 2022/23 whilst a decision is made if further works are required on the lift in the new school block. If the works are not required, the budget will be returned to the Basic Need line allocation to fund further projects.
- **Felpham Community College: -£0.020m** – This project is now in practical completion stage. Funding has been held back whilst final accounts are agreed.
- **Southwater Primary: -£0.120m.** This project is now in practical completion stage. Funding has been held back whilst final accounts are agreed.

- **Underspending: -£0.410m. Movement since Q2 report: -£0.410m.**
 - **Bourne Community College: -£0.144m.** Project has been completed under budget therefore the remaining funding has been returned to the Basic Need allocation to fund further projects.
 - **Crawley Down College: -£0.086m.** Project has been completed under budget therefore the remaining funding has been returned to the Basic Need allocation to fund further projects.
 - **Ifield Community College Special Support Centre: -£0.180m.** This project has been put on hold whilst the service reviews the provision in the area. The funding has been returned to the SEND allocation within the capital programme and a new business case will be submitted if the project is required.

- **Additional Budget: £3.247m. Movement since Q2 report: £0.053m.**
 - **Slinfold Primary: £0.053m.** £1.0m of S106 contributions has been approved to fund the replacement of life expired modular classrooms with permanent classrooms to ensure continued provision of 60 places. £0.053m is estimated to be spent in 2021/22 and the remainder in 2022/23.

- **Acceleration: £3.501m. Movement since Q2 report: £2.308m.**
 - **Community Schools Capital Maintenance: £1.945m.** This block allocation has progressed quicker than first anticipated with more projects being delivered and completed, therefore funding has been accelerated to continue further much needed works.
 - **Nyewood Primary: £0.030m.** Project is now completed with a small acceleration of £0.030m required in funding to pay final invoices.
 - **Felpham Community College Special Support Centre: £0.100m.** A further £1.224m has been approved to complete the new 12 place Special Support Centre at Felpham Community College, with £0.100m profiled to be spent in 2021/22 and the remainder in 2022/23.
 - **Holy Trinity Primary: £0.040m.** Remediation works have been approved, totalling £0.310m. £0.040m is estimated to be spent in 2021/22 and the remainder in 2022/23.
 - **West Park Special Support Centre: £0.093m.** A further £0.935m has been approved to deliver the redesignation and increase in places to the Special Support Centre at West Park Primary School in Worthing. £0.093m is estimated to be spent in 2021/22 and the remainder in 2022/23.
 - **St Margaret's Special Support Centre: £0.100m.** A further £0.777m has been approved to deliver the new 12 place Special Support Centre at St Margaret's CE (Aided) Primary School in

Angmering. £0.100m is estimated to be spent in 2021/22 and the remainder in 2022/23.

11. The latest Capital Programme Budget Monitor is reported in **Appendix 4**.

Risk

12. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective appendices of this report. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register Summary.