

Children and Young People, Learning and Skills Portfolio – Summary

Performance Summary

1. Performance highlights this quarter:

- The Children's Services Practice Improvement Plan (PIP) which is overseen by the senior management team and the independent Improvement Board, has been reviewed and replaced with a **Continual Practice Improvement Plan (CPIP)**. The CPIP summarises the current key priorities for children in line with the seven practice areas for improvement identified in the Inspecting Local Authority Childrens Services (ILACS) report published 11th May 2023. It also contains actions from the previous Practice Improvement Plan where the Council aspires to do even better. The overall effectiveness of Children's Services remains as 'requires improvement to be good' with some elements of the service and leadership already in the 'good' range.
- Following the ILACS outcome, the Senior Leadership Team is **delivering against the three priorities for the service related to good service management, consistently good levels of practice delivery and effective partnership arrangements across children's services**. Management activity remains focused on maintaining the trajectory of improvement in key practice areas and specifically on the timeliness of visiting, the quality of recording, ensuring all cases are allocated and that all staff have regular supervision. External scrutiny and monitoring is undertaken by the reconstituted *Continual* Practice Improvement Board (CIB) which is independently chaired by Steve Crocker, previous Director of Childrens Services for Hampshire and newly appointed Department for Education advisor, to oversee continual improvements for a further 6 to 12 months in West Sussex.
- The Departmental Leadership Team (DLT) and staff are committed to maintaining the **pace and trajectory of service improvement as the County Council journeys towards a 'good' and 'outstanding' Ofsted judgement**. Therefore, previous Ofsted preparation meetings have been reviewed, evaluated, and amended to focus more fully on 'getting to good' practice. The Senior Leadership Team provide a highly visible approach across the teams and have ensure regular improvement activity which will be ongoing across the Department. Quality assurance activity remains robust and provides good evidence of the quality and effectiveness of practice which is fed back to DLT. Areas for improvement are built into the department's Continuous Practice Improvement Plan which is delivered by Heads of Service.
- The **implementation of the Family Safeguarding Model** (Phase 2) is now complete and the service is fully implemented. The new service model has continued to recruit the wider multi-disciplinary staff into the teams, with a number of mental health workers joining the service in October.
- The **Workforce Development workstream** has been extremely successful with the service having now recruited over 38 qualified social workers. Further candidates are due to start in the coming months from the overseas recruitment programme that has been implemented. This has significantly contributed to reducing the rate of uncovered vacancies within the qualified social work teams to below zero by the end of Q2. This has also ensured that

average caseloads across the social work teams continues to reduce and a reduced reliance on interim agency staff within the service.

Our Council Performance Measures

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

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
1	Measure: Percentage of re-referrals to Children's Social Care within 12 months of the previous referral Reporting Frequency: Quarterly	21.0%	Mar-23	Jun-23	Sep-23	↗	R
			R	R	R		
			26.0% (2022/23 target: 22%)	25.0%	24.0%		
Performance Analysis: Sep-23: Overall referral rates have reduced over the last quarter and re-referrals have also fallen. Actions: Managers continue to have oversight and scrutiny of the data on re-referrals to establish what actions need to be taken to ensure that this stays on track.							
2	Measure: Percentage of Early Help Plans closed with outcomes met Reporting Frequency: Quarterly	77.0%	Mar-23	Jun-23	Sep-23	↘	R
			A	R	R		
			68.1% (2022/23 Target: 74%)	68.7%	63.7%		
Performance Analysis: Sep-23: There is a reduction in outcomes met for the rolling 12-month performance. Actions: All cases continue to be reviewed where consent is withdrawn or disengaged and is stepped up to social care to identify any training or practice issues.							
7	Measure: Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index Reporting Frequency: Quarterly	10.0%	Mar-23	Jun-23	Sep-23	↗	A
			R	R	R		
			12.3%	13.0%	12.8%		
Performance Analysis: Sep-23: After an increase in Q1 this measure has stabilised. A more strategic approach is now being taken by commissioning in terms of accessing suitable placements as well as the ongoing investment in the in-house fostering service to identify and support placements that will reduce disruption and offer young people permanence. There remain significant challenges around identifying placements for teenagers as finding the initial correct placement is more challenging. Actions: Work around the use of unregistered placements has recently been effective with clear direction set in respect of reducing the use of such placements. Children in these placements make up a large percentage of this overall cohort.							
8	Measure: Support for care leavers to achieve their aspirations – Percentage of care-leavers aged 17-21 who are in Employment, Education or Training Reporting Frequency: Quarterly, reported a quarter in arrears	66.0%	Dec-22	Mar-23	Jun-23	↘	A
			G	G	A		
			66.0%	65.0% (2022/23 Target: 64%)	64.0%		
Performance Analysis: Sep-23: This figure has remained stable in the last quarter. An enhanced education offer with the Virtual School is being developed and the service has recently initiated work based on challenges provided by young people in respect of barriers to higher education and needing to embed this as a possibility at an early age for children in care. This is in line with Ofsted feedback in respect of needing to be aspirational in our practice. Stable performance in this area is positive and it is correlated with the end of Y11 when an increase in the number of children out of education could be expected. Actions: Work is being undertaken with our Children in Care Council and Care Leavers Advisory Board in respect of barriers to higher education and we have been able to take some swift aspirational action such as increasing the University bursary from £2,000 to £3,000 per young person.							

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
9	Measure: Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time. Reporting Frequency: Quarterly	23.0%	Mar-23	Jun-23	Sep-23	→	A
			24.0%	R 26.0%	R 26.0%		
Performance Analysis: Sep-23: This measure is reporting slightly higher than the target, however numbers of children becoming subject to repeat child protection plans have reduced overall. Actions: Service Managers review children who have become subject to a Child Protection Plan for a second or subsequent time to ensure that plans are outcome focussed and seek to create change for children. Additionally, targeted work is taking place to improve the quality of Child Protection Plans and the difference that these make to children.							
21	Measure: The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old Reporting Frequency: Annually (Q3)	68.0%	2020/21	2021/22	2022/23	↘	G
			G 72.2%	G 75.2%	G 69.6%		
Performance Analysis: Jun-23: The data reflects the GCSE results from the academic year 2021/22 which were released in August 2022. A higher percentage of children in West Sussex schools achieved a level 4+ in English and Maths compared with all children (64.4%) but slightly lower than across the Southeast (70.9%) GCSE results for the academic year 2022/23 will be reported in the Q3 PRR. Actions: Standards and effectiveness have a comprehensive package of support and training for all maintained schools which covers key elements of curriculum, standards, and expectations. Through a programme of annual conversations and data, targeted support can be provided to improve performance.							
25	Measure: Percentage of schools with OFSTED rating 'good' or 'outstanding' Reporting Frequency: Quarterly	90.5%	Mar-23	Jun-23	Sep-23	↗	G
			G 91.4%	G 91.1%	G 93.0%		
Performance Analysis: Sep-23: During September, inspections re-started and inspection reports held over from the summer term were published. The total for West Sussex schools that are judged good or outstanding, excluding those to be inspected as an academy in the current framework, is now 93.0%. The percentage judged good or outstanding in each school phase is as follows: Primary Schools: 88.5%, Secondary Schools: 100%, Special Schools: 100% Seven schools retained their Good rating. One school went from Requires Improvement to Good whilst one school went from a previously Good rating to Requires Improvement. Actions: All maintained schools are linked with the Standards and Effectiveness team and work with their named advisor to create robust development plans which are supported by the programme of professional development offered.							
26	Measure: Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools Reporting Frequency: Quarterly	90.0%	Mar-23	Jun-23	Sep-23	↗	G
			G 94.2%	G 93.0%	G 93.3%		
Performance Analysis: Sep-23: This measure looks at the number of children who are attending good or better schools as opposed to measure 25 which looks at the schools themselves. This measure does not include pupils in those schools inspected as academies. The percentages of pupils accessing Ofsted rated good or outstanding maintained schools are: Primary Schools: 89.4%, Secondary Schools: 100%, Special Schools: 100% Actions: All maintained schools are linked with the Standards and Effectiveness team and work with their named advisor to develop robust development plans, which are supported by the programme of professional development offered.							

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
27	Measure: Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2 Reporting Frequency: Annually (Q3)	71.0%	2019/20 G 61.8%	2019/20 A 62.7%	2022/23 R 55.0%		R
	Performance Analysis: Jun-23: The data reflects the KS2 results from the academic year 2021/22 which were released in July 2022. Whilst pupils have received their results for this year, the data is still unvalidated. An update for the current academic year will be available in October 2023. Children in West Sussex schools did not achieve as well as those nationally and in the Southeast in most subjects but especially writing. This then impacts on the combined score of Reading, Writing and Maths (RWM). Actions: The writing element of the KS2 tests is teacher assessed and moderated by the County Council. This process has been reviewed and had external scrutiny to ensure it is fit for purpose. Whilst the final report is still to be received, the initial feedback is positive. The annual conversations with schools focused on outcomes and challenged practice around writing. An enhanced offer of professional training was developed to support teachers work in this area. In the next academic year, the team are running a project 'The Write Way Forward' to share good practice and develop the teaching of writing across schools.						
28	Measure: Average attainment 8 score of students at Key Stage 4 including English and Maths Reporting Frequency: Annually (Q3)	49.0	2020/21 G 50.3	2021/22 G 51.6	2022/23 G 49.1		G
	Performance Analysis: Jun-23: The data reflects the GCSE results from the academic year 2021/22 which were released in August 2022. Each pupil's attainment 8 score is calculated by adding up the points for eight subjects, with Maths and English counted twice. This measure reports the average score achieved by children across West Sussex. Children in West Sussex achieved higher attainment 8 scores compared to the national picture (47.2) and statistical neighbours (49.06). They were, however, slightly lower than the Southeast (50.1). Actions: All secondary schools in the county have taken specific actions to improve performance. Where appropriate, the Local Authority brokers individual support for maintained schools and some academies through school-to-school support and wider professional networks.						
29	Measure: Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2 Reporting Frequency: Annually (Q3)	16.0%	2018/19 G 23.4% <small>(Target in 2018/19: 24%)</small>	2019/20 A 25.3% <small>(Target in 2019/20:24%)</small>	2022/23 R 24.0%		R
	Performance Analysis: Jun-23: The data reflects the KS2 results from the academic year 2021/22 which were released in July 2022. Whilst pupils have received their results for this year, the data is still unvalidated. An update for the current academic year will be available in October 2023. Nationally, attainment has fallen compared to 2019 for all students, however, the attainment of disadvantaged pupils has fallen further than for other pupils, increasing the attainment gap. Actions: Closing the gap in attainment between disadvantaged and their non- disadvantaged peers remains a key priority for all in education. The national tuition programme has continued throughout this academic year, with schools receiving additional funding to provide tuition in core subjects for those children identified. A broad programme of professional development and school to school support has included training programmes, networks, and individualised interventions. From September 2023, an 'Everyone Achieves' project will be running to further develop school to school support across all key stages to share good practice.						
30	Measure: Combined percentage of 16-17-year-olds that are Not in Education, Education and Training or whose activity is not known (3-month average December-February annually) Reporting Frequency: Monthly for December - February only.	6.0%	Mar-21 7.1%	Mar-22 G 6.0%	Mar-23 R 9.5% <small>(2022/23 Target: 6.5%)</small>		R
	Performance Analysis: Sep 23: There is an upward trend in the percentage of 16–17-year-olds not in education, employment or training (NEET). However, the underlying cause is that we are not tracking destinations as stringently as in the past. Therefore, the number who are 'unknowns' is growing. This skews the NEET data and does not necessarily tell us that more young people are NEETS, just that there is a growing number who we have no information on. The March 2023 percentage has been updated following the validation of the data in September.						

Children and Young People, Learning and Skills		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p>Actions: The County Council's careers advisors continue to offer targeted support to help young people struggling to fulfil their career potential. Bespoke offers are sourced which may include short term employability courses to develop skills and confidence before considering full time engagement. There remains a small number of young people with complex issues for whom partnership working is required to ensure the right support is made available.</p>							
	<p>Measure: The percentage of Education, Health and Care Plans (EHCPs) completed within 20 weeks.</p> <p>Reporting Frequency: Quarterly</p>	35.0%		Jun-23	Sep-23	↗	R
				R	R		
56			New Measure - No Data	1.1%	20.6%		
<p>Performance Analysis: Sep-23: The percentage of Education, Health and Care Plans (EHCPs) completed in time is in relation to the total number completed, which is also increasing, so the team will not be able to meet the 35% target and performance will remain between 25% and 30% until the backlog is cleared, estimated Winter 2024.</p> <p>Actions: The County Council has commissioned a third party to support with the backlog of assessments and to bring capacity to the service. The Authority is part of the Department of Education 'Delivering Better Value' programme and has completed phase one which explored ways the service can be developed. A new SEND governance structure has been created and will have oversight of the recovery work being done in this area.</p>							
	<p>Measure: Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education.</p> <p>Reporting Frequency: Quarterly</p>	37.0%		Jun-23	Sep-23	↘	G
				G	G		
57			New Measure - No Data	53.1%	45.5%		
<p>Performance Analysis: Sep-23: Figures have been amended to reflect school-age children only. This has increased from 2022. In 2022, placement of Education, Health and Care Plan (EHCP) pupils in mainstream /academy/free school settings fell across West Sussex (30.6%) and was less than the South East (32.1%).</p> <p>Actions: To increase the number of children attending mainstream schools or provision, the County Council is working with schools to develop additional specialist support centres and to redesignate some to meet emerging needs. We are also promoting inclusive practices and encouraging schools to utilise the training and development available.</p>							
	<p>Measure: Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS).</p> <p>Reporting Frequency: Quarterly</p>	9.0%		Jun-23	Sep-23	↗	R
				R	R		
58			New Measure - No Data	16.9%	14.9%		
<p>Performance Analysis: Sep-23: There continues to be a high demand for specialist places. As a result, this target is unlikely to be achieved in the 2023/24 financial year.</p> <p>Actions: The service continues to work with other departments and wider partners such as the Department for Education to develop capacity within the County Council school estate to meet the needs of children within their own locality.</p>							
	<p>Measure: Number of New Pupil places.</p> <p>Reporting Frequency: Quarterly</p>	227		Jun-23	Sep-23	→	G
				G	G		
59			New Measure - No Data	158 (in delivery)	158 (in delivery)		
<p>Performance Analysis: Sep 23: The remaining 39 SEND places will not be completed 2023/24, however 27 of these places are due to be completed by August 2024. 15 of these places are now post-tender and 12 in design. The remaining 12 places are over budget and a change request is currently making its way through the Capital Governance process with a recommendation to seek Cabinet Member Decision to increase the budget expected in October/November 2023. The remaining 30 Non-SEND places are currently in design and on track for completion in 2023/24.</p> <p>Actions: The service continue to work with colleagues in other departments and districts and boroughs to ensure there is sufficiency within the school system. The aim is for children to be able to access high quality provision within their own locality.</p>							

Finance Summary

Portfolio in Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic expenditure - Overseas Social Workers and EP Assessments	£0.644m	Covid-19 Grant Funding	(£0.644m)	
Placement costs for Children We Care For without Disabilities (including unregistered placements)	£22.000m	Use of Social Care Sustainability Reserve for placement costs for Children We Care For without Disabilities	(£10.000m)	
Non-delivery of savings - In-year slippage on National House Project	£0.750m	Family Safeguarding adult workers – Staffing underspend	(£0.900m)	
Placement costs for Children We Care For with Disabilities (including home care support and transport)	£1.800m	In-house Residential Homes – Staffing underspend	(£0.300m)	
Placement costs for Older Children (Care Leavers)	£0.800m	Intentionally Homeless support – Continuation of reduced demand	(£0.500m)	
Placements and related costs for Children seeking Asylum	£0.500m	Supported Accommodation Reform Grant	(£0.300m)	
Direct Payments – Demand growth and increase in hourly rates	£0.500m	Increase in Home Office Grant receipts expected	(£0.300m)	
Special Guardianship Orders – Demand growth	£1.000m	Other variations	(£0.025m)	
Additional cost of agency staff over and above staffing budgets	£1.250m			
Client Spend - Family Safeguarding and Children We Care For	£0.600m			
Home to School Transport	£4.839m			
Outsourcing and recruitment of Educational Psychologists to meet demand and clear backlog	£0.834m			
Traded income shortfall – Data subscriptions, School Effectiveness and Leadership and Governance	£0.237m			
Children and Young People Portfolio - Total	£35.754m		(£12.969m)	£22.785m

Financial Narrative on the Portfolio's Position

- As at the end of September, the forecast for the Children and Young People, Learning and Skills Service budget is a projected overspend of £22.8m, an increase of £6.8m when compared to the reported June position.

Portfolio Pressures:

- The budget for **placements for Children without Disabilities** is currently forecast to overspend by £22.0m. This represents an increase of £5.9m since June and is due to the following factors:

- The current placement mix, including the continuing high proportion of external residential placements,
- The number of high-cost external residential placements, with a weekly cost significantly higher than the average, at over £9k per week,
- The continuing high numbers and costs of unique care and support arrangements in unregistered settings,
- The increase in the overall numbers of Children We Care For, which exceeds the numbers that were forecast in the modelling that was used to inform the budget for 2023/24.

5. As part of 2023/24 budget setting process, £10m was held centrally to provide mitigation during 2023/24 if required. Given the current outlook and the continuing challenges being seen both locally and nationally across the sector, this funding has been released to the Portfolio, thereby providing a temporary funding mitigation until further progress can be made to provide sustainable solutions to the current budget pressures.

6. The table below shows the current position against each of the issues described above. This table includes the use of the £10m temporary funding mitigation.

Type of Placement (Excluding Asylum)	Based on Values As AT The End Of September 2023				CWCF Variation	Projected Overspend (£) (Based on Average Current Cost)
	Budgeted Number of Children We Care For (CWCF)	Budgeted Average Weekly Cost (£)	Current Number of Children We Care For (CWCF)	Current Average Weekly Cost (£)		
External Residential	102	£4,877	110	£4,844	8	£1,695,000
Independent Fostering	201	£1,054	214	£1,059	13	£681,000
Independent Parent & Child Fostering	9	£1,609	5	£1,322	4	(£157,000)
In House Fostering	214	£413	193	£485	(21)	(£338,000)
In House Parent & Child Fostering	3	£1,151	4	£762	1	£11,000
Independent Living (Spot Purchasing)	23	£301	36	£1,643	13	£846,000
Kinship	87	£229	82	£260	(5)	(£64,000)
Placed for Adoption/ Placed with Parents	50	£-	59	£-	9	£-
External Residential Family Unit	2	£2,883	2	£5,400	-	(£49,000)
Secure Unit	4	£7,823	3	£4,534	1	(£204,000)
Other Placement Types	40	N/A	60	N/A	20	N/A
SUBTOTAL	736		768		32	£2,421,000
External Residential – Additional Costs. There have been 36 placements so far this year that have cost significantly higher than the average of £5k per week. The weekly costs of these placements range from £9.2k to £25.5k, with these excess costs reported separately.						£3,998,000
Unregistered and Unique Care and Support Arrangements. There are currently 14 of these placements, with weekly costs that range from £11.0k to £29.4k.						£5,581,000
TOTAL						£12,000,000

7. Over the last quarter, the numbers of **unregistered arrangements** have remained the same, at around the 14 placements, although three children are expected to leave during October. The current budget forecast reflects these expected moves in October, with 11 unregistered placements forecast for October and November, and a further anticipated step down to only 8 children by December. However, there is a risk that, whilst the current cohort of

children are successfully stepped down into other care arrangements, they may be replaced by new cases. If the number of cases were to continue at the existing level of 14 until the end of the financial year, then the current projected cost would increase by a further £1.8m.

8. The placements budget for **Children with Disabilities** is currently forecast to overspend by £1.8m, an increase of £0.2m since June. The primary reason for this is the increase in the number and type of care at home packages which are required to prevent family breakdown or when it has been agreed that the child does need to become looked after but there are no suitable placements available.
9. The budget for **placements for Older Children We Care For** is currently forecast to overspend by £0.8m, a reduction of £0.2m since June. The forecast overspend is primarily due to increased numbers, costs of spot purchase of independent living placements and a worsening in the ratio of block versus spot placements. The total number of spot purchases currently stands at 57 at the end of September, compared to an average of 38 during 2022/23.
10. The current **Direct Payments** budget forecast is for an overspend of £0.5m, a reduction of £0.4m since June. The forecast overspend can primarily be attributed to two key factors:
 - A £2 increase to the hourly rates of Direct Payments, in response to the increasing cost of Personal Advisors, and uplifts to the National Living Wage,
 - A continued increase in demand growth.
11. The £0.4m projection reduction since June reflects that demand growth over the first six months of this year has been at a lower level than originally anticipated. There is still some uncertainty with regards to the full impact of the payment uplifts, and how achievable it is for these to be applied to all accounts before the end of the financial year. The forecast will continue to be kept under close review.
12. The **Special Guardianship** budget is currently forecast to overspend by £1m, which represents an increase of £0.3m since June. There was a similar level of overspending in 2022/23, and this is primarily due to continued demand growth over previous years that has outstripped any increases to the budget, plus some changes to the financial policy for guardianship order holders.
13. The placements and supporting budgets for **Children seeking Asylum** are forecast to overspend by £0.5m, which represents an increase of £0.3m since June. This is primarily due to rising costs and the mix of placements, particularly between block and spot accommodation. A new block contract has recently been awarded in response to new referrals, however the number and proportion of spot placements remains high when compared to 2022/23.
14. **Agency staff** support was increased during 2022/23 to help stabilise the Family Safeguarding Teams, and in preparation for the full Ofsted inspection. The intention was for this support to be scaled back once progress was being made on closing the permanent vacancy gap across the teams. The overseas worker recruitment project has supported this, and whilst many new workers are now in post, there are still some who are yet to arrive. As a result, some agency workers have been retained for a longer period than originally planned,

which is contributing to a forecast overspend of £1.2m. It is anticipated that the remaining overseas workers will arrive before the end of the calendar year, meaning that the reliance on agency staff should start to reduce during the last quarter of the year.

15. An overspend of £0.6m is forecast against the **Client Spend within Family Safeguarding and Children We Care For** budgets, across all teams. Whilst this represents an increase of £0.3m since June, there has been progress made in many areas in terms of understanding patterns of spending and increased levels of control.
16. Whilst there is currently no budget pressure included in the September forecast, there is an escalating risk around the levels of grant receipts expected as part of the **Supporting Families Programme**. Tightening of the criteria and changes to the system have meant that the claim for the first quarter was unsuccessful and only £0.087m was received for quarter two. Although work is ongoing to address this for future claims, there remains a risk that the level of grant receipts will fall short of the £0.8m 'payment by results' grant assumed within the budget. This is being kept under close review and an impact assessment of the programme is underway. The Council will also be working with other councils affected by this in-year change to lobby Government to reconsider such changes.
17. **Home to School Transport** is forecast to overspend by £4.8m. The majority of this relates to SEND transport which is forecast to overspend by £4.4m based on the following:
 - Underlying demand pressure from 2022/23 of £2.0m which have continued into the current year,
 - A forecast of further inflationary pressures of £0.5m following the retendering of some routes,
 - An assumed level of growth in pupils needing transport of £1.4m. The growth is based on the assumption that historic levels of growth continue in the order of 180 additional pupils per annum and the spread continues in a broadly similar pattern i.e., how they are transported and where pupils attend using the current average costs of those provisions,
 - A further assumed level of growth as a result of processing the backlog of Education Health and Care Needs Assessments of £0.3m,
 - A projected increase in the cost of Escorts/Personal Assistants employed internally and externally amounting to £0.2m, and,
 - A £0.042m overspend related to the external transport provision for pupils attending the Alternative Provision College.
18. Mainstream transport is projecting an overspend of £0.231m due to an increase in the forecast cost of external taxi provision and a continuation in the fall of income received from parents paying for concessionary fares, which has not returned to pre-covid levels. Post 16 Transport provision for SEND pupils, based on the current projected contract cost of routes is projecting a £0.175m overspend.
19. Although performance is improving, the SEND and Inclusion Service are currently experiencing significant difficulty in completing **Education Health and Care Needs Assessments (EHCNAs)** within the 20-week statutory deadline, as laid out in the SEND Code of Practice (2015). Due to the increased

demand for EHCNAs and a national shortage of Educational Psychologists (EPs), the volume of assessments taking longer than 20 weeks has escalated with the current average being 42 weeks to complete assessments.

20. Currently the team is receiving 105 EHCNA requests a month, but due to the number of vacancies within the Educational Psychology team, only 75 are being completed. As a result, and to keep up with current demand, 30 additional assessments will be required to be undertaken each month and external support has been secured.
21. In terms of the current backlog of 650 EHCNAs, it is assumed 200 of these will be able to be completed in the last six months of this year, with the remaining 450 needing to be actioned in 2024/25. This will be accomplished through additional efficiencies within the Educational Psychologist team and additional temporary staffing within the SEND assessment team.
22. **School Trading Income** has not grown significantly over the last couple of years following the Covid-19 pandemic. This has led to a £0.237m shortfall against income targets within School Effectiveness, Data Subscriptions and Leadership and Governance.

Portfolio Mitigations:

23. Recruitment challenges have led to delays in appointing to the **Adult Worker roles** included in the Family Safeguarding Model, resulting in an estimated underspend of £0.9m. This represents further underspending of £0.1m since June due to the ongoing delays. However, it is still anticipated that these workers will be in post towards the end of this year.
24. An underspend of £0.3m is forecast for the **In-House Residential** budgets, as a result of **staffing vacancies**. A new agency provider has been partnered with to support the recruitment of alternatively skilled staff as part of a new recruitment strategy. However, the number of appointments to date is fewer than initially anticipated back in June, leading to increased underspending of £0.2m forecast for 2023/24.
25. Following the Covid-19 pandemic, there has continued to be a reduction in the number of families supported from the **Intentionally Homeless budget**. Numbers have increased at a slower rate than expected, and there is a forecast underspend of £0.5m for 2023/24.
26. A new grant has been announced by the Department for Education in response to **changes in legislation for providers of supported accommodation for children we care for and care leavers** aged 16 and 17. Although some additional resource requirements have been identified, much of the expected resource required is already in place as a result of the recent Commissioning Service redesign. Therefore, funds of £0.3m are expected to be available to provide mitigation against other service pressures. Going forward there is still uncertainty around future levels of grant receipts, so whilst further savings have been put forward for 2024/25 based on current assumptions, the permanency of this funding is still to be confirmed, and therefore the delivery of future savings will be kept under close review.

27. Grant receipts expected from the Home Office in relation to our Children seeking Asylum are forecast to exceed the budgeted level by £0.3m. This represents an increase in the forecast grant receipts of £0.9m since June. This is primarily due to a recent increase in the number of children we care for in this cohort, including higher numbers of referrals via the National Transfer Scheme. The numbers of children we care for have been reported at 104 for the first week of October, compared to 86 at the end of June.

Recovery Plan:

28. The Children's Leadership Team have considered a set of mitigating actions to reduce the budget pressures this year whilst still maintaining appropriate levels of service to ensure that all statutory requirements are being met. The actions being taken are ongoing and reviewed regularly by the Directorate Leadership Team.

29. The number of children we care for per 10,000 population is in line with statistical neighbours but the County Council currently has 14.45% of the children we care for (excluding disability and asylum) placed in external residential care, compared to 10% for our statistical neighbours. The main ambition of the Children's Leadership Team is to reduce the proportion of children and young people in external residential placements to a level more in keeping with neighbouring authorities. At the beginning of the financial year this percentage stood at 14.97%, so some progress has been made but this will take time to impact and is dependent on the sufficiency of other placement arrangements such as fostering.

30. The reduction in external residential placements will be partly addressed by increasing the overall percentage of kinship arrangements in the county which has been in decline over the last two years. In order to reverse this decline, a project team has been formed and they are working to increase the overall percentage of kinship arrangements in line with the recommendations of the Independent Review of Children's Social Care and new Family Safeguarding practice model. The number of kinship placements has increased from 74 in March 2023 to 88 at the end of September. The current target is to reach 120 by the end of the financial year.

31. Other mitigating actions being taken to reduce external residential placements costs includes:

- Regular senior management review of all high-cost placements,
- Increase in the number and availability of in-house placements to reduce the need for high-cost options.

32. Work is also underway to combat the number of external residential placements at significantly higher than average cost. The Children's Commissioning Service is designing and building a suite of new commissioning tools, which include a Market Position Statement to further strengthen and develop the County Council's Placement Sufficiency Strategy. It is anticipated that this will increase the utilisation of local private markets and be delivered in a more cost-effective manner in the next financial year.

33. Over the last year, the service has been to South Africa twice in order to recruit social workers, and as a result, 51 offers have now been made to social workers from overseas. 38 of these social workers have now joined the County Council and the remaining 13 are expected to arrive during the third quarter of

2023/24. The new international social workers are being provided with an enhanced induction plan, and once trained, these staff are being moved into “permanently funded” posts with the aim that they will eventually provide the capacity to backfill peer absence for maternity, sickness etc and eventually reduce reliance on agency staff.

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

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

Dedicated Schools Grant (DSG) Overview:

Dedicated Schools Grant In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Assumed overspend when 2023/24 budget was set	£20.578m	3–4-year-old Nursery Provision – based on activity in the summer term	(£1.106m)	
Specialist Support Programmes	£1.532m	2-year-old Nursery Provision – based on activity in the summer term	(£0.135m)	
Funding for EHCP assessments beyond statutory timelines	£1.300m	Schools block – Growth Fund commitments for new academic year less than allocation	(£0.215m)	
Post-16 Placements – Increased cost of independent specialist placements	£1.055m	De-delegated services – additional income from Free School Meals checking service	(£0.023m)	
Exceptional Needs funding and Top Ups	£1.035m			
Staffing overspend due to extension of Schools Forum related posts until the end of the financial year	£0.258m			
High Needs Placements in Independent and Non-maintained Sector (INMS)	£0.256m			
Other variations	£0.135m			
Children and Young People Portfolio - Total	£26.149m		(£1.479m)	£24.670m

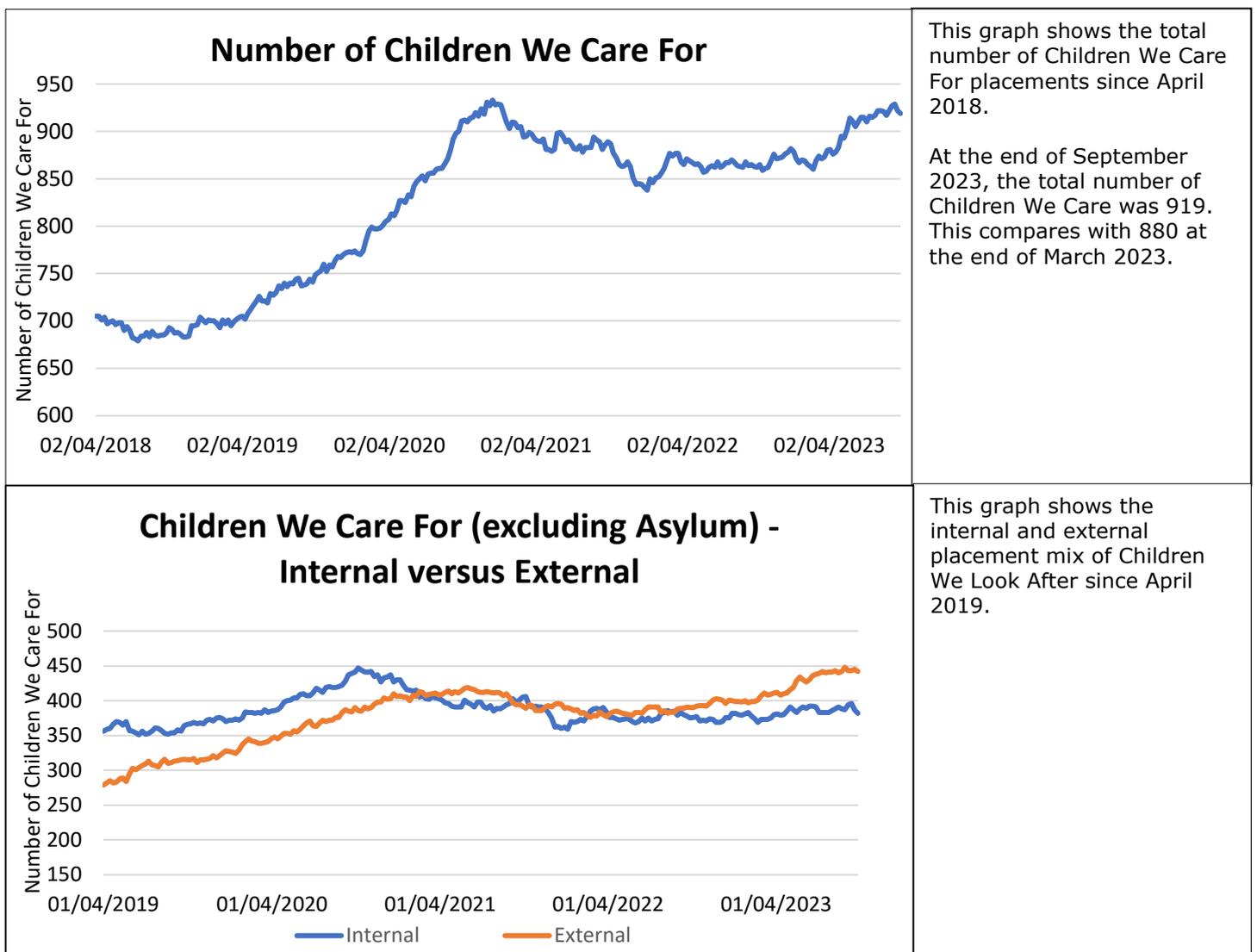
35. At the end of September, the forecast for the Dedicated Schools Grant (DSG) is a projected overspend of £24.7m against the County Council’s DSG allocation from Government in 2023/24 and is largely related to an overspend on the High Needs block. This overspend will be transferred to the DSG Unusable

Reserve at the end of the year, thereby increasing the DSG deficit to an estimated £67.3m.

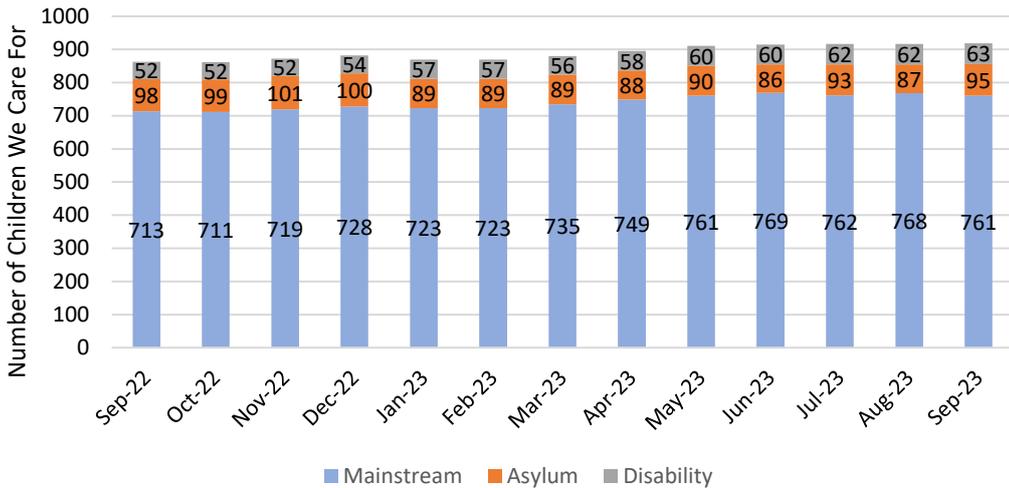
36. Based on the level of increase in the number of pupils with an Education, Health and Care Plan (EHCP) over the last three years, it was assumed for DSG budgeting purposes that the number of pupils identified as needing additional support through an EHCP would continue to rise by 450 this year. Based on these numbers, the budget required in 2023/24 was calculated to be £144.7m, which when compared to the County Council's 2023/24 DSG allocation of £124.1m and therefore a forecast overspend of £20.6m.
37. However, over the first half of the year, the net total of pupils with an EHCP has increased by 256, which is slightly higher than originally forecast and as a result, the High Needs Block DSG projected overspend has increased by £5.5m to £26.1m. The main reasons for this increase are:
- Additional £0.3m projected to retain temporary posts funded from Schools Block until the end of the financial year,
 - Estimated £1.3m of increased placement costs within the independent sector and post-16 service,
 - Increased top-up payments of £1.0m to mainstream schools with numbers of EHCP pupils in excess of 3% of school population (up from 35 schools at £11,700 per annum to 54 schools at £14,500 per annum) and Exceptional Needs Funding (ENF) costs at two special schools,
 - Temporary funding paid to mainstream schools to meet identified needs of pupils where the EHCNA process is taking longer than 20 weeks. An additional £1.3m is projected,
 - Increased number of post-16 specialist support programmes - up from 46 placements last year to 67 placements this year, estimated to cost an additional £1.5m,
 - Shortfall of traded income of around £0.1m from schools within the Inclusion Teams.
38. However, there have been a couple of mitigating underspends within the other DSG blocks:
- Based on the activity in the summer term, nursery numbers have been lower than allowed for in the Early Years Block DSG budget and therefore an underspending of £1.2m is being forecast,
 - Following the publication of pupil admission numbers for September 2023, additional growth fund monies have been paid out to schools, and these have totalled £0.2m less than was allocated as part of the Schools Block DSG budget.
39. Overall, the DSG budget is currently expected to overspend by £24.7m in 2023/24 which will therefore see the overall DSG deficit increase to £67.3m by the end of the financial year. However, this forecast is based on the existing increase in numbers of pupils with an EHCP. As the number of EHCNAs being carried out increases and the subsequent work to clear the backlog that has built up over the last year, the number of pupils with an EHCP will increase quite substantially. In terms of additional placement costs, it is anticipated that this could result in a potential part year impact on the High Needs DSG budget of £2.5m in 2023/24, and £17.7m in 2024/25.

40. The County Council is part of the F40, which is a group made up of 42 local authorities campaigning for fair funding across all areas of education. This group has undertaken some financial modelling looking at the rise in demand for EHCP numbers and inflation since 2015 and has calculated that an additional £4.6bn would be needed nationally to meet the current demand for SEND support. This figure has also been backed by the National Education Union, Association of School and College Lecturers, National Association of Head Teachers, and the County Councils Network, and was shared at a meeting with the Department for Education funding team in September.

Cost Drivers Information



Children We Care For Volumes - Rolling 12 Months

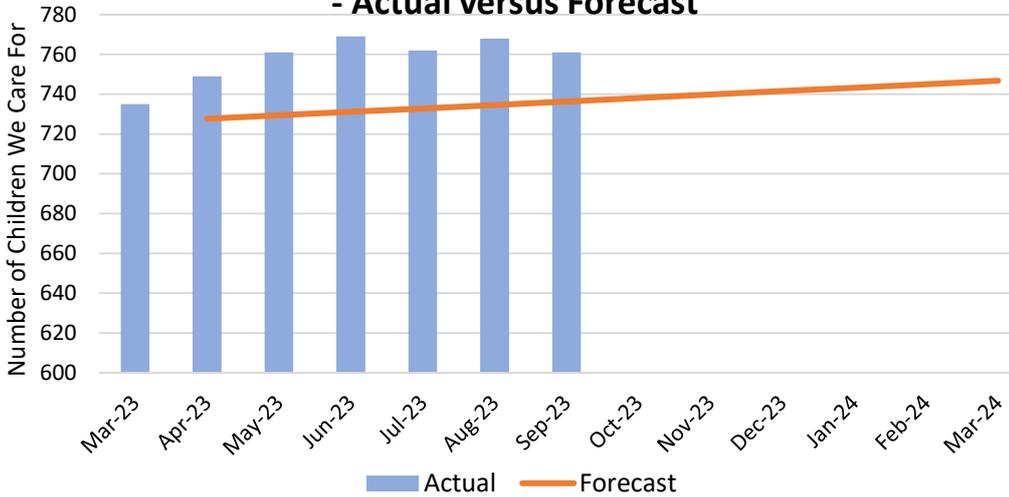


This graph shows the total number of Children We Care For placements by:

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

The Council's revised allocation of Unaccompanied Asylum-Seeking Children (UASC) under the National Transfer Scheme is 177. As at the end of September, the number of UASC children was 95.

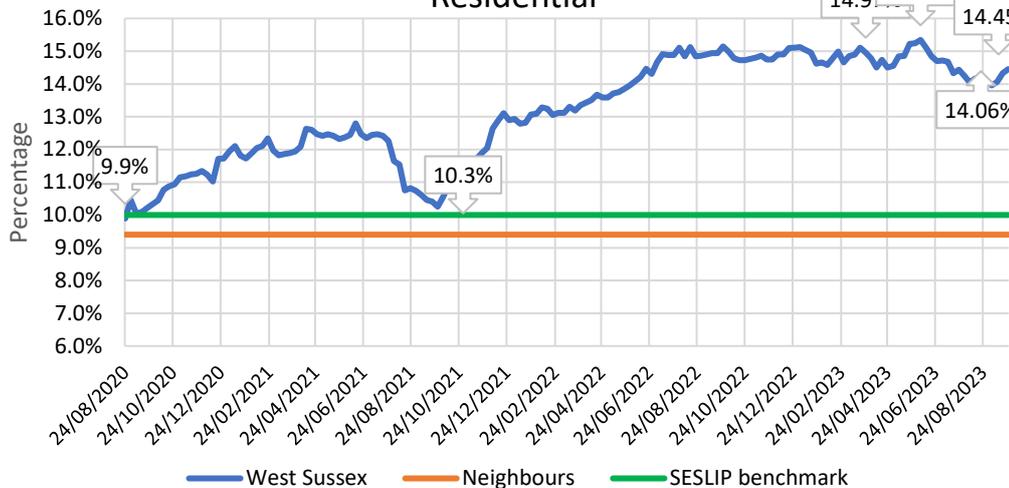
Number of Children We Are For (without Disabilities) - Actual versus Forecast



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

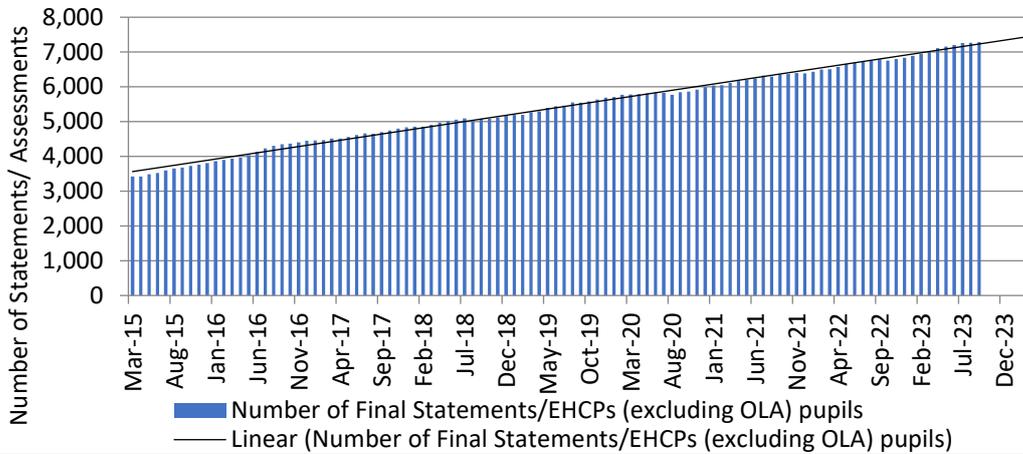
The graph shows the growth in the number of mainstream Children We Care For has exceeded the budgeted forecast during the first half of the year, which is adding further pressure to the placement budgets.

% of Children without Disabilities placed in External Residential



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

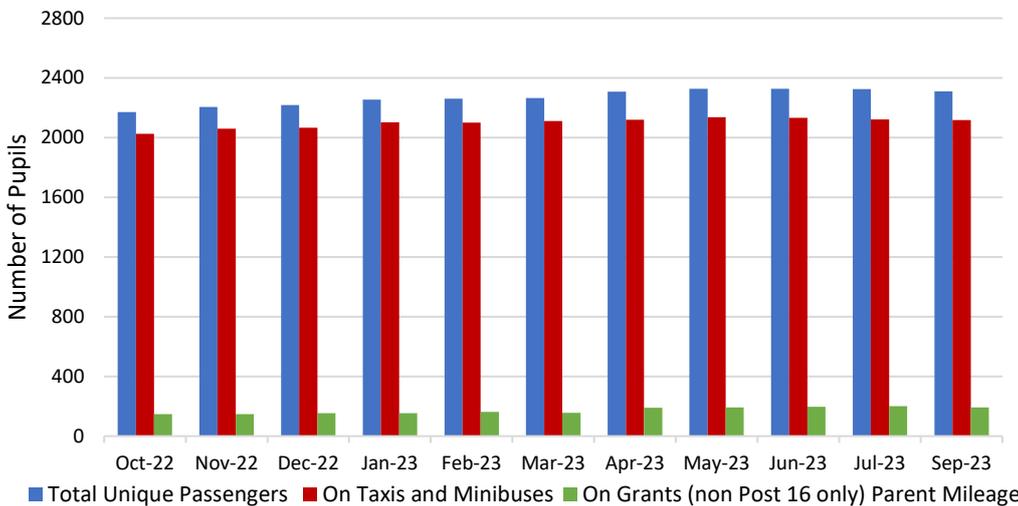
Number of Final Statements/EHCPs (excluding OLA) pupils



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

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

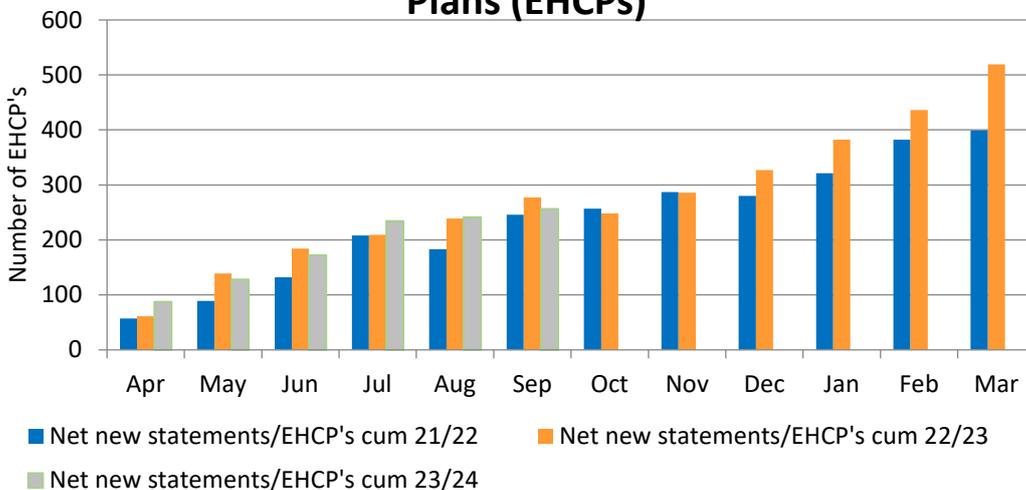
Total Number of Pupils Transported



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

As at September 2023 there were 7,285 pupils with an EHCP.

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



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

As at the end of September 2023, numbers this year have increased by a further 256.

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

Savings Delivery Update

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

Saving Activity	Year	Savings to be delivered in 2023/24	September 2023		Narrative
Under 16-year-old step down to fostering	2023/24	£0.150m	£0.150m	B	This saving represents the continuation of the activity delivered during 2022/23 and is now complete.
Family Safeguarding Model	2023/24	£0.840m	£0.840m	A	This saving is currently at risk, due to the number of children aged under 12 entering care. The Family Safeguarding Model is now operating and whilst the recruitment of adult workers should have a positive impact, reversing this trend will be challenging for the remainder of this financial year.
Fostering Redesign	2023/24	£0.280m	£0.280m	A	There has been limited progress in the growth of in-house fostering placements. Nationally there is a lack of foster carers, however marketing and recruitment strategies are starting to show positive results in terms of enquiries.
Savings arising from disability service recommissioning	2023/24	£0.050m	£0.050m	B	Savings arising from the insourcing of the Disability Register Service for children with disabilities which is now provided through the County Council's library service.
Supporting Families Grant	2023/24	£0.150m	£0.150m	A	This saving is based on achieving the targets set by the DfE of successful intervention with 1,037 families. Work is underway to collate evidence to claim funding. Claims for Q1 were not approved, and whilst work is ongoing to rectify this to ensure that sufficient evidence is included to enable future payments, there remains a risk that the grant receipts will not be received in full.
Review of Child Psychology Services	2023/24	£0.500m	£0.500m	B	Saving complete following restructuring of the Adolescents and Family Resource Service and the creation of a new Solutions Team and Edge of Care service.
Improved financial governance across non-placement expenditure	2023/24	£0.300m	£0.300m	B	Saving complete following a review of financial governance that was completed during 2022/23.
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	£0.723m	£0.723m	G	Overall, staffing budgets across the directorate are projecting an underspend this year due to staff vacancies.
Historic Teacher Pension Payments	2023/24	£0.150m	£0.150m	G	This saving is on track for 2023/24.
Application of Head of Virtual School Government Grant	2023/24	£0.080m	£0.080m	B	£0.080m grant is expected to be received from the DfE during 2023/24. First instalment has been received.
Increased Vacancy Assumption in School Crossing Patrol Service	2023/24	£0.050m	£0.050m	B	This saving has been delivered.

Saving Activity	Year	Savings to be delivered in 2023/24	September 2023		Narrative
			Amount	Status	
National House Project	Prior Years	£1.000m	£0.250m	G	Delays in obtaining the relevant agreements and sourcing properties has meant that savings are only expected to be partially delivered for 2023/24, with the latest forecast being in the region of £0.250m. £0.150m has already been delivered, with the remaining £0.1m set to be delivered before the end of March.
			£0.750m	R	A delay in planning requirements means this saving will not be achieved in 2023/24. However, there remains confidence about the future delivery of the remaining £0.750m savings for next year and beyond, as well as the delivery of additional savings due for 2024/25.
In-house Residential Programme: Reduced independent placement costs	Prior Years	£0.300m	£0.300m	A	Whilst Blue Cove is now officially open, staffing shortages mean that it is still not able to operate at full capacity, and will not be until later this year. Therefore, the savings based on a full year effect at 85% occupancy are expected to only be partially delivered this year, with the remainder falling into 2024/25.
Improve school trading offer	Prior Years	£0.050m	£0.050m	A	Continued shortfall of income within Leadership and Governance in 2023/24.

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

Capital Programme

Summary - Capital

42. The Children and Young People, Learning and Skills capital programme; as approved by County Council in February 2023, agreed a programme totalling £39.452m for 2023/24. Budget of £2.810m originally profiled to be spent in 2022/24 has slipped into 2023/24, revising this year's capital programme to £42.262m.
43. Since this time, the profiled spend has increased overall by £0.303m, to give a current year end projection for 2023/24 of £42.565m.
44. The portfolio's capital programme contains 57 projects. 35 of the projects are in delivery, one has been closed and 21 are practically complete but may still be in a retention period whilst snagging, defects and cosmetic works are completed. The performance and financial details for each scheme are reported below:

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	Project: Emergency Accommodation - Worthing Fire Station House	A	G	G	£0.081m	£-	£-	£0.081m
	Latest Estimated Completion Date: October 2023			Project Phase: In Delivery				
	Narrative: The original aim was to have the property ready for occupation by October 2023. Estimate has now been provided for planning and change of use, which will take a minimum of nine weeks (potentially longer if committee required). Planning consultant to be retained to support project. New project timeline is being produced.							
2	Project: Extensions and adaptations to foster carer properties	A	G	A	£0.218m	£0.012m	£0.003m	£0.203m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: The first few applications have taken significant time to progress as this is a new process. Both cases have now had offer letters sent. Two new applications have also been received, and the service is working with them to assemble the necessary information to bring a business case forward.							
3	Project: High Trees Children's Home	A	G	A	£1.799m	£0.169m	£-	£1.630m
	Latest Estimated Completion Date: July 2025			Project Phase: In Delivery				
	Narrative: Long delays in receiving planning permission. The determination date was set in September 2023, however due to further information requests, a new determination date has had to be set. These delays continue to affect the tender date of the overall scheme.							
4	Project: Orchard House Children's Home	G	G	G	£5.576m	£0.436m	£1.254m	£3.886m
	Latest Estimated Completion Date: August 2024			Project Phase: In Delivery				
	Narrative: Works are underway. Phase 1 (Arundel Wing) section completed on 22 nd September 2023. Phase 2 (Bramber Wing and Lodge due to commence in October.							
5	Project: Teasel Close Children's Home	A	G	A	£1.081m	£0.096m	£-	£0.985m
	Latest Estimated Completion Date: December 2025			Project Phase: In Delivery				
	Narrative: Long delays in receiving planning permissions with a number of meetings taking place. The new determination date is October 2023. This affects the tender date of the overall scheme.							
6	Project: West Green Family Time Hub	A	G	G	£0.888m	£0.089m	£0.002m	£0.799m
	Latest Estimated Completion Date: June 2024			Project Phase: In Delivery				
	Narrative: Planning permission was granted on 24 th March 2023. The works will be tendered with a number of other projects; however, these other schemes are also experiencing delays with planning permissions.							
7	Project: Children's In-House Phase 1 - Blue Cove (May House)	G	G	G	£0.641m	£0.622m	£-	£0.019m
	Latest Estimated Completion Date: May 2022			Project Phase: Practically Complete - In Retention				
	Narrative: In retention.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
8	Project: Children's In-House Phase 1 – Breakwater (Seaside)	G	G	G	£1.314m	£1.311m	£-	£0.003m
	Latest Estimated Completion Date: May 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Scheme in retention.							
9	Project: Bedelands Academy Zero-Carbon. New 6FE Secondary	R	A	R	£57.060m	£2.729m	£1.075m	£53.256m
	Latest Estimated Completion Date: May 2025			Project Phase: In Delivery				
	Narrative: A report have been created which provides an evaluation of the design position including discrepancies and outstanding information. This report is being considered.							
10	Project: Bedelands Primary - School Developer Built 2FE	G	G	G	£0.184m	£0.017m	£-	£0.167m
	Latest Estimated Completion Date: September 2026			Project Phase: In Delivery				
	Narrative: Project is in delivery.							
11	Project: Bohunt School (Purchase of site) – S106	G	G	G	£12.401m	£-	£-	£12.401m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: The County Council will passport S106 funds once received.							
12	Project: Burgess Hill Academy Bulge Class - S106	R	G	R	£0.670m	£0.034m	£-	£0.636m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Project is on hold pending a Full Business Case report.							
13	Project: Cornfield - SEND Classrooms and Hall expansion	G	G	G	£0.378m	£-	£-	£0.378m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Feasibility report has been issued and is being reviewed.							
14	Project: Community Schools Capital Maintenance - Block	G	G	G	£10.911m	N/A	£4.962m	£5.949m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Narrative: Block Programme. Group of projects has been released and commissioned as appropriate. Many projects were completed over the summer holidays.							
15	Project: Devolved Formula Capital Grant (DFCG)	G	G	G	£1.900m	N/A	£-	£1.900m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: School capital grant allocations. Grant is spent by schools during the year and accounted for in the Capital Programme at the year end.							
16	Project: Downlands Modular Building - S106	G	G	G	£2.300m	£0.142m	£0.465m	£1.693m
	Latest Estimated Completion Date: September 2023			Project Phase: In Delivery				
	Narrative: Early use of building agreed with school. Practical completion of project remains outstanding pending contractor's proposal for completing the works/ snagging.							
17	Project: Edward Bryant Academy - Construction of Special Support Centre	R	G	R	£2.260m	£0.108m	£0.091m	£2.061m
	Latest Estimated Completion Date: February 2024			Project Phase: In Delivery				
	Narrative: Awaiting Key Decision report which is expected to update on the timeline and cost of the project.							
18	Project: Felpham Community College - Construction of new Special Support Centre	G	G	G	£1.694	£0.186m	£0.287m	£1.221m
	Latest Estimated Completion Date: January 2024			Project Phase: In Delivery				
	Narrative: Works are progressing on site. Currently reporting a two week delay due to the bird nest found which delayed demolition works.							
19	Project: Forest School - All Weather Pitch -S106	A	G	A	£1.216m	£0.151m	£0.024m	£1.041m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Planning application approved at committee in June. Draft programme of works finalised. Meeting held with school management in September with a view to resume project.							
20	Project: Forest School Co-Ed Works & Science Labs	G	A	G	£1.580m	£1.473m	£0.034m	£0.073m
	Latest Estimated Completion Date: September 2022			Project Phase: In Delivery				
	Narrative: Defects items raised by school have been addressed during the summer holidays, however a roof leak (not relating to works undertaken) has appeared, therefore investigation is being carried out.							
21	Project: Herons Dale SEND Additional classroom, WCs and staff space	G	G	G	£0.336m	£-	£-	£0.336m

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: Final issue report despatched. Awaiting further instruction.						
22	Project: Infrastructure Programme - Block - S106	G	G	G	£5.341m	£1.208m	£0.221m	£3.912m
		Latest Estimated Completion Date: On-Going			Project Phase: In Delivery			
		Narrative: Programme of works progressing to plan. Individual schemes over £0.5m will be reported separately.						
23	Project: IT & FFE Programme - Block - S106	G	G	G	£1.030m	£0.929m	£0.009m	£0.092m
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: Programme of works progressing to plan.						
24	Project: Maidenbower Infants Special Support Centre - conversion of Children & Family Centre (CFC)	R	G	G	£1.420m	£0.076m	£0.036m	£1.308m
		Latest Estimated Completion Date: October 2024			Project Phase: In Delivery			
		Narrative: Works now anticipated to commence in Summer 2024 and complete in October 2024.						
25	Project: Midhurst Rother College Increased hygiene provision	G	G	G	£1.830m	£0.128m	£0.015m	£1.687m
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: Sub-consultants have been appointed. Intrusive surveys are planned for October half-term to mitigate disruption.						
26	Project: QEII Silver Jubilee School - Modular Building	A	G	A	£2.575m	£2.303m	£0.091m	£0.181m
		Latest Estimated Completion Date: August 2023			Project Phase: In Delivery			
		Narrative: Further works likely to upgrade water supply following recent supply issues. Investigation works have been instructed. Expected final cost likely to increase due to the scale of pumped drainage solution.						
27	Project: QEII Arun House Satellite site - SEN	R	G	G	£3.170m	£-	£0.071m	£3.099m
		Latest Estimated Completion Date: August 2024			Project Phase: In Delivery			
		Narrative: Lease agreement and countersignatures remain a significant risk, but timescale of agreement by the end of October is deemed achievable. Tenders for works have been returned with contract award planned to take place in November.						

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
28	Project: Schools Access Initiative Programme	G	G	G	£2.236m	£0.839m	£0.074m	£1.323m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: Programme of works progressing to plan.							
29	Project: S106 Permanent 2-class extension (replacing life expired modulars) – S106	A	G	A	£1.670m	£0.091m	£0.024m	£1.555m
	Latest Estimated Completion Date: August 2024			Project Phase: In Delivery				
	Narrative: Revised programme developed based on confirmed planning and ecology tasks/process and shared with client, project manager and school for comment.							
30	Project: St Margaret's Primary Special Support Centre	G	G	G	£1.603m	£0.094m	£0.657m	£0.852m
	Latest Estimated Completion Date: December 2023			Project Phase: In Delivery				
	Narrative: Planning decision for permanent pedestrian access granted. Delivery date of December still judged to be achievable.							
31	Project: St Philip Howard (School Managed Project) - S106	G	G	G	£0.970m	£-	£-	£0.970m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Works progressing via the Academy.							
32	Project: Steyning Grammar (School Managed Project) – S106	G	G	G	£1.572m	£1.103m	£0.428m	£0.041m
	Latest Estimated Completion Date: September 2023			Project Phase: In Delivery				
	Narrative: Works progressing via the Academy.							
33	Project: The Regis School – Allocation of S106 to accommodate a bulge class	G	G	G	£0.620m	£-	£-	£0.620m
	Latest Estimated Completion Date:			Project Phase: In Delivery				
	Narrative: Key Decision taken in August 2023. Project in delivery.							
34	Project: S106 Warden Park – Performing Arts and Climate Change Facility	G	G	G	£0.709m	£-	£-	£0.709m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Narrative: RIBA Stage 4 report complete and issued to stakeholders. Awaiting agreed updated programme.							
35	Project: West Park Primary 4-place expansion of Special Support Centre	G	G	G	£1.460m	£0.214m	£0.354m	£0.892m
	Latest Estimated Completion Date: August 2024			Project Phase: In Delivery				
Narrative: Works progressing to plan.								
36	Project: Whitehouse Farmland west of Chichester Primary School	G	G	G	£0.143m	£0.000m	£0.002m	£0.141m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
Narrative: Works progressing to plan. Meetings on-going with developer's design team to review progress of design development.								
37	Project: Woodlands Meed College Construction of new SEN College	R	A	G	£21.660m	£11.920m	£5.924m	£3.816m
	Latest Estimated Completion Date: April 2024			Project Phase: In Delivery				
Narrative: Handover of Section 1 has not been achieved and the school has remobilised into existing buildings for the start of term. It is anticipated that the handover of the building will take place in October. Completion of Section 2 will likely be similarly impacted by the same length of delay. Completion of Section 2 potentially now April 2024.								
38	Project: Academies Programme (Historical works)	G	G	G	£-	£-	(£0.194m)	£0.194m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention				
Narrative: Final invoices due to be settled.								
39	Project: Fordwater (Chichester High) SEND (School Managed Project)	A	G	G	£0.784m	£0.024m	£0.428m	£0.332m
	Latest Estimated Completion Date: September 2023			Project Phase: Practically Complete - In Retention				
Narrative: Works complete. Defects items raised by school require addressing.								
40	Project: Holy Trinity School - Heating/Windows (latent defects)	G	G	G	£0.310m	£0.182m	£0.006m	£0.122m
	Latest Estimated Completion Date: July 2023			Project Phase: Practically Complete - In Retention				
Narrative: Defects works completed. Final invoice to be issued.								
41	Project: Nyewood CoE School	G	G	R	£1.252m	£1.252m	£0.023m	(£0.023m)

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
		Latest Estimated Completion Date: June 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Project is practically complete. Some late costs have come through meaning a change request will submitted to request the additional funding.						
42	Project: Oak Grove College	G	G	G	£1.310m	£1.190m	£-	£0.120m
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Practical Completion achieved.						
43	Project: Palatine School -4-class SEN expansion	G	G	G	£2.640m	£2.439m	£0.100m	£0.101m
		Latest Estimated Completion Date: March 2023			Project Phase: Practically Complete - In Retention			
		Narrative: Practical Completion achieved in March 2023.						
44	Project: Parklands Primary - Phase 2	G	G	G	£0.328m	£0.233m	£0.004m	£0.091m
		Latest Estimated Completion Date: August 2023			Project Phase: Practically Complete - In Retention			
		Narrative: All remedial works have been completed.						
45	Project: River Beach Primary School - Construction of new bulge class – S106	G	G	G	£0.943m	£0.943m	£-	£-
		Latest Estimated Completion Date: January 2023			Project Phase: Practically Complete - In Retention			
		Narrative: Practical completion achieved.						
46	Project: Safeguarding Programme	G	G	R	£0.829m	£0.829m	£0.002m	(£0.002m)
		Latest Estimated Completion Date: TBC			Project Phase: In Delivery			
		Narrative: Change request is required on one of the schemes in the programme to fund final invoices.						
47	Project: Sir Robert Woodard Academy – S106 and Basic Need to accommodate a bulge class	G	G	G	£0.657m	£-	£0.657m	£-
		Latest Estimated Completion Date: On-Going			Project Phase: Practically Complete			
		Narrative: Funds have been passported to the Academy Trust after they had obtained statutory approvals						
48	Project: Southwater Primary School	G	G	G	£1.900m	£1.783m	£0.001m	£0.116m

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Practical Completion achieved.						
49	Project: St Andrews Co Ed Phase 2	G	G	G	£0.230m	£0.115m	£0.057m	£0.058m
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Project is practically complete.						
50	Project: Swiss Gardens Primary School	G	G	G	£0.005m	£0.002m	£-	£0.003m
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Practical completion achieved.						
51	Project: Tanbridge House - Refurbishment of the All-Weather Pitch – S106	G	G	G	£0.540m	£0.458m	£-	£0.082m
		Latest Estimated Completion Date: September 2023			Project Phase: Practically Complete - In Retention			
		Narrative: All works now complete.						
52	Project: The Angmering School – Installation of new lift to new 3-storey block	G	G	G	£9.694m	£9.590m	£0.083m	£0.021m
		Latest Estimated Completion Date: March 2023			Project Phase: Practically Complete - In Retention			
		Narrative: Works completed on site 31 st March 2023.						
53	Project: Thorney Island Community Primary School	G	G	G	£0.897m	£0.870m	£0.004m	£0.023m
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Practical completion achieved.						
54	Project: Weald All Weather Pitch	G	G	G	£0.840	£0.720m	£-	£0.120m
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Practical completion achieved.						
55	Project: Windmills Junior School - Hassocks	G	G	G	£0.153m	£0.113m	£-	£0.040m

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Practical Completion achieved.						
56	Project: Woodgate Primary	G	G	G	£0.454m	£0.385m	£-	£0.069m
		Latest Estimated Completion Date: 2022			Project Phase: Practically Complete - In Retention			
		Narrative: Practical Completion achieved.						
57	Project: S106 Linfield Primary Classroom extension with associated facilities				£1.000m	£0.159m	£0.013m	£0.828m
		Latest Estimated Completion Date: N/A			Project Phase: Closed			
		Narrative: This project has now been stopped and remaining funds to be returned. Project now closed.						

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

Risk

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

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

47. 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.