

Children and Young People, Learning and Skills Portfolio – Summary

Performance Summary

1. Performance highlights this quarter include:

- During October, the County Council's **SEND Area Partnership received a six-monthly strategic plan monitoring meeting from the Department for Education (DfE) and NHS England (NHSE)**. Officers highlighted improvements and progress since the SEND inspection last year and saw evidence of:
 - The pace and intensity of work taking place.
 - Effective partnership governance resulting in 'green shoots' of evidence of impact – wider impact not yet evidenced.
 - The breadth and comprehensive nature of wider transformation improvement plan – not just focusing on the five SEND inspection recommendations.
 - Support whilst waiting workshops held with partners across the system and families to co-produce strategies were highlighted.
 - Inspectors could see work is centred around children and families.
 - Training to improve culture and confidence across the workforce was highlighted as good practice.
 - Inspectors acknowledged mitigating actions are in place and there is ongoing recruitment to support access to video fluoroscopy equipment.
 - Education, Health and Care Plan (EHCP) timeliness and quality is in a much better place than 12 months ago. Current performance is beyond the recovery plan ambition and moving in the right direction.




The review highlighted evidence of sustained impact from practice is yet to be seen but did acknowledge the plan to address this is starting to take effect and they could see 'green shoots'.





- Across the department, there is a **focus on evidencing positive impacts** (not just activity) with feedback received from children, families, and partners about the difference service practice has made:
 - Education colleagues who took part in the dedicated schools team's county survey told us they have a greater awareness of where to seek additional support for children because of our co-working.
 - Foster carers also told us they feel their voices are being clearly heard.
 - The offer of therapeutic support to children we care for who are fostered in kinship families or residential care is a highlight with feedback from our own workforce evidencing how effective and impactful this support can be in both supporting greater stability and permanency plans for our children.
- Focus on progressing practice and performance on the **SEND improvement journey** has not faltered with the performance data evidencing improved timeliness in Education, Health and Care Plan (EHCP) completions. The newly configured **Education Health and Care Needs Assessment Team** is now in operation and is contributing to an improving picture.

- **Children have continued to provide the service with a mirror into the quality of practice and the impact of interventions in their lives.** At the revised Children First Board, they explained what issues exist in West Sussex in relation to youth safety. Children in kinship care families have also been supported to have their voices heard, producing a poster and report for the kinship care team based on their experiences.





Our Council Performance Measures




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

Children and Young People, Learning and Skills		2024/25 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. Aim Low Measure.	22.0%	Jun-24	Sep-24	Dec-24		A
			G	R	A		
			21.0%	25.0%	23.0%		
Performance Analysis: Dec-24: Referrals overall decreased and re-referrals increased slightly during the quarter, leading the percentage figure to be one point above the 22% target. Actions: The service expects this rate to fluctuate slightly month on month. Service managers continue to review all children currently where there is a re-referral within 12 months to understand if there are any themes to be addressed in the service.							
2	Measure: Number of successful family outcomes that meet DfE targets. Reporting Frequency: Quarterly, Accumulative. Aim High Measure.	1,283 Families	Jun-24	Sep-24	Dec-24		G
			G	A	A		
			324	560	1,073		
Performance Analysis: Dec-24: The County Council claimed 513 successful family outcomes to the Department for Education (DfE) for Q3; 458 within Early Help and 55 within Children's Social Care. Actions: The service is on track to meet the 1,283 families target set this year.							
7	Measure: Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index. Reporting Frequency: Quarterly. Aim Low Measure.	12.0%	Jun-24	Sep-24	Dec-24		G
			G	G	G		
			10.9%	10.6%	10.9%		
Performance Analysis: Dec-24: There has been an increase in this measure in Q3, though performance remains better than the target set. Positively, two of the children added to this cohort have moved from long term unregistered placements to regulated homes, reducing the number of children in unregistered placements to five (from 12 a year ago), and four of these children returned home in a planned way. Work is ongoing via the Reach Programme for children with complex needs requiring supportive foster placement, which has found placements in recent months for three children who would otherwise have been in residential care, and also via partnerships, commissioning teams are building connections with independent providers to support access to local placements where children can be better supported and have more consistent relationships. Actions: The service continues to implement the permanence planning processes from the point at which children enter care to ensure they access the right long-term placement as soon as possible.							

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
8	<p>Measure: Young people aged 19-21 who were looked after aged 16 who were in higher education.</p> <p>Reporting Frequency: Quarterly. A Quarter in Arrears.</p> <p>Aim High Measure.</p>	6.0%		Jun-24	Sep-24		A
				R	R		
			New Measure	4.7%	5.2%		
<p>Performance Analysis: Dec 24: There has been a positive increase in this figure in Q2, with the service supporting the education of care leavers by dedicating a lead Manager and lead experienced Personal Advisor in the area of education. Also, the joint work with Chichester University has seen highly effective use of the 'Bridging the Gap' Course which led to five of six young people on the course to enter University. This year, there have been more young people starting their university degrees than in any previous year.</p> <p>It should be noted for young people, especially in light of the renewed attempts to support via the Local Offer, often attend university slightly later, and that there are an additional 14 young people currently allocated over the age of 21 who are also at university.</p> <p>Actions: The service is working with Chichester College and Chichester University to find ways we can promote education pathways at an earlier age and voice and participation, Department of Work and Pensions, and virtual schools are part of this work. This is now an agenda item on our Journey to Independence Group.</p>							
9	<p>Measure: Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time - rolling 12-month cohort.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim Low Measure.</p>	23.0%	Jun-24	Sep-24	Dec-24		R
				R	R		
			27.0%	26.0%	26.0%		
<p>Performance Analysis: Dec-24: Numbers of children subject to child protection plans overall increased slightly in Q3 and so the percentage of those children on repeat child protection plans has decreased slightly.</p> <p>Actions: The scrutiny by Service Managers on decisions to progress to Child Protection plans has been positive and increased focus on meaningful intervention with children and families to bring about sustained change.</p>							
21	<p>Measure: The percentage of young people attaining Grade 4 and above for Maths and English GCSE by age of 16 years old.</p> <p>Reporting Frequency: Annually.</p> <p>Aim High Measure.</p>	69.0%	2022/23	2023/24	2024/25		A
				G	A		
			69.6%	66.9%	67.3%		
<p>Performance Analysis: Dec 24: The most recent results are the provisional outcomes from the examinations taken in Summer 2024. Comparisons are still made with 2019, as this was the final year outcomes were published before the Covid-19 pandemic.</p> <p>In 2019, 66.2% of students in West Sussex achieved a 9-4 pass in English and Mathematics. This increased by 0.7% in 2023. In 2024, this has increased further to 67.3%, 0.4% higher than last year.</p> <p>Actions: Standards and effectiveness are included in a comprehensive package of support and training for all our maintained schools which covers key elements of curriculum, standards, and expectations. Through a programme of annual conversations and data targeted support can be provided to improve performance.</p>							
25	<p>Measure: Percentage of maintained schools with OFSTED rating 'good' or 'outstanding'.</p> <p>Reporting Frequency: Quarterly (Suspended).</p> <p>Aim High Measure.</p>	91%	Mar-24	Jun-24	Sep-24		G
				G	G		
			91.7%	91.5%	89.7%		
<p>Performance Analysis: Dec-24: Due to the removal of OFSTED single word judgements, this measure can no longer be reported in its current form.</p> <p>OFSTED have announced that a new School Report Card system will be introduced from September 2025. Once full details of the new system are announced, a new measure will be proposed and updated within the Council Plan, with reporting recommencing within the Performance and Resources Report.</p>							

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p>Actions: The local authority provides a programme of professional development for teachers and school leaders including work on curriculum, assessment and raising expectations. A recent addition to this has been a well-received training programme on developing quality first teaching.</p> <p>From September 2024 all maintained schools will have three school improvement visits from an attached adviser. The initial school improvement visit identifies where schools may have underperformance and targeted visits and consultancy support is provided to those schools where performance and achievement is requiring improvement. In addition, regular progress review visits evaluate the impact and pace of improvement activities. Additional school led improvement projects are used to support schools in difficulty, where teaching and leadership requires additional support to improve, and where outcomes for pupils are too low. These are overseen by the School Improvement Board (SIB).</p>							
26	<p>Measure: Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools.</p> <p>Reporting Frequency: Quarterly (Suspended).</p> <p>Aim High Measure.</p>	91.0%	Mar-24	Jun-24	Sep-24	▼	G
	G		G	G			
			94.2%	94.5%	94.0%		
<p>Performance Analysis: Dec-24 – See Performance Analysis from KPI 25 above.</p> <p>Actions: See Actions from KPI 25 above.</p>							
27	<p>Measure: Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2.</p> <p>Reporting Frequency: Annually.</p> <p>Aim High Measure.</p> <p><i>The years shown relate to the academic year the results relate to.</i></p>	59.0%	2021/22	2022/23	2023/24	▲	A
	R		R	A			
			55.8%	56.2% (Target 2023/24 = 71%)	56.9%		
<p>Performance Analysis: Dec-24: The latest data shows this KPI has increased by +0.7% to 56.9%. This increase was as a result of a 3% increase in reading and a 2% increasing writing, whilst mathematics remained unchanged.</p> <p>Actions: Each maintained school is receiving three school improvement visits in 2024-2025. The initial school improvement visit was used as an opportunity to explore outcomes with individual schools. In addition, each locality group received a report showing how their locality outcomes compared with the rest of the schools in their district and across other districts as well as the national figure. Advisers presented this report when attending meetings and encouraged leaders to consider next steps. The outcome data was broken down for SEND and disadvantaged pupils. Increasing the achievement of disadvantaged pupils remains a priority.</p> <p>A second cohort of schools are engaging in the Everyone Achieves Project and the key learnings from cohort 1 have been shared with all schools through locality meetings and in a presentation in the spring term headteacher briefings.</p> <p>The Write Way Forward Project is also going into a second year to bring about improvement in writing.</p> <p>Ofsted have refined the way that they look at outcome data and will focus on the steps taken by schools to improve outcomes for all learners and the impact of this. Outcomes of pupils is a key line of enquiry in our intervention schools and a focus of progress review visits</p>							
28	<p>Measure: Average attainment 8 score of students at Key Stage 4 including English and Maths.</p> <p>Reporting Frequency: Annually.</p> <p>Aim High Measure.</p> <p><i>The years shown relate to the academic year the results relate to.</i></p>	49.5	2021/22	2022/23	2023/24	▼	A
	G		A	A			
			49.1	46.4	46.1		
<p>Performance Analysis: Dec-24: The most recent results are the provisional outcomes from the examinations taken in summer 2024. Comparisons are still made with 2019, as this was the final year outcomes were published before the Covid-19 pandemic.</p> <ul style="list-style-type: none"> In 2019, Attainment 8 was 46.9, which decreased to 46.4 in 2022/23. In both these years this was very close to our statistical neighbours (SN) and around 2.0 above national. In 2024, this score decreased slightly further by -0.3 to 46.1; this decline in score is in-line with that reflected across national results. Despite this, the West Sussex Attainment 8 score is higher than the mean average of the English county local authorities. 							

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p>Actions: Each maintained school is receiving three school improvement visits in 2024-2025. The initial school improvement visit was used as an opportunity to explore outcomes with individual schools. Ensuring that leaders are taking appropriate action to improve outcomes where they have declined is a priority.</p> <p>Ofsted have refined the way that they look at outcome data and focus on the steps taken by schools to improve outcomes for all learners and the impact of this. Outcomes of pupils is a key line of enquiry in our intervention schools and a focus of progress review visits.</p>							
29	<p>Measure: Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2.</p> <p>Reporting Frequency: Annually.</p> <p>Aim Low Measure.</p>	23.0%	2021/22	2022/23	2023/24		R
	<p>Performance Analysis: Dec-24: Revised data from July 2024 shows the disadvantaged gap has increased in 2024 to 26.2% from 25.3% in 2023 and remains above England at 22.1%.</p> <p>Actions: Closing the gap in attainment between disadvantaged and their non-disadvantaged peers remains a key priority for all in education. The Everyone Achieves (EA) project was initiated at the beginning of the 2023 academic year to address poor outcomes for disadvantaged children across EYFS-KS4. Initial analysis shows that for EA schools with a Key Stage 2 cohort, this gap narrowed rather than widened. Learning from the first year has been summarised and is being shared widely across all schools and settings this term. The project has been extended to include 10 more schools: infant, junior, primary and secondary to age 18.</p>		R	R	R		
30 a	<p>Measure: Percentage of 16-17-year-olds that are Not in Education, Employment or Training.</p> <p>Reporting Frequency: Annually.</p> <p>Aim Low Measure.</p>	2.7%	Aug-22	Aug-23	Aug-24		G
	<p>Performance Analysis: Dec-24: The new targeted strategy to improve data collection of the destinations of all year 12s and 13s is showing encouraging signs of initial impact. This year's targeted process started at the end of November and by the end of February, the service will have a better understanding of our number of "Unknowns".</p> <p>Actions: The County Council's careers advisors continue to offer targeted support to help young people struggling to fulfil their career potential. Bespoke offers are sourced which may include short term employability courses to develop skills and confidence before considering full time engagement. There remains a small number of young people with complex issues for whom partnership working is required to ensure the right support is made available.</p> <p>The work of the Careers Team continues to have a significantly positive impact on moving young people who are NEET into EET, although better identification of Unknowns may increase the numbers of NEET in the coming period.</p>		2.0%	2.0%	G 1.9%		
30 b	<p>Measure: Percentage of 16-17-year-olds whose activity is not known.</p> <p>Reporting Frequency: Annually.</p> <p>Aim Low Measure.</p>	2.8%	Aug-22	Aug-23	Aug-24		R
	<p>Performance Analysis: Dec-24 – See Performance Analysis from KPI 30a above.</p> <p>Actions: See Actions from KPI 30a above.</p>		4.0%	7.5%	R 14.5%		
56	<p>Measure: The percentage of Education, Health and Care Plans (EHCPs) completed within 20 weeks.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure.</p>	49.0%	Jun-24	Sep-24	Dec-24		R
			R	R	R		
			9.4%	12.9%	12.7%		

Children and Young People, Learning and Skills		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p>Performance Analysis: Dec-24: Timeliness has dipped since last quarter to 12.7%. This is due to the school Christmas holidays and staff sickness. The number of EHCPs finalised in December 2024 increased to 143, compared to 122 in November 24.</p> <p>Actions: An EHCP Recovery Plan is in place which continues to be updated and monitored by the SEND and Alternative Provision Board monthly. There are a range of actions being taken within the Recovery Plan, which include, reconfiguration of the service to create smaller specialist teams, staff recruitment, staff training, review of all processes to ensure assessments are being carried out efficiently. The Educational Psychology improvement work also feeds into the recovery plan and includes, commissioning additional EP reports through an agency to increase the number of EP assessments that can be carried out each month.</p>							
57	<p>Measure: Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education (School-aged children only).</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure.</p>	50.0%	Jun-24	Sep-24	Dec-24		G
	G		G	G			
			50.0%	50.2%	51.8%		
<p>Performance Analysis: Dec-24: The proportion of children with EHCPs in mainstream has increased slightly in December. As reported previously, a challenge is that a proportion of these pupils have complex needs and have been placed in mainstream due to the lack of specialist provision. Sustaining these placements is going to be a challenge and there is a risk that these pupils will eventually need to be move to INMSS provision, if mainstream schools cannot meet those children's needs effectively.</p> <p>Actions: The service is focused on improving the quality of inclusive practice in mainstream provision to increase the proportion of children with EHCP's in schools. The service is also working with schools directly to provide advice and guidance to improve inclusive practice.</p>							
58	<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> <p>Aim Low Measure.</p>	7.5%	Jun-24	Sep-24	Dec-24		R
	R		R	R			
			14.2%	14.6%	14.5%		
<p>Performance Analysis: Dec-24: The percentage of children in INMSS provision remains similar to the prior quarter. New pupil places created from the Schools Capital Programme will aim to reduce the planned usage of INMSS.</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>							
59	<p>Measure: Number of New Pupil places created from the Schools Capital Programme to meet Basic Need and SEND.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure.</p>	24		Sep-24	Dec-24		G
	New Measure		G	G			
			24	24	24		
			(In Delivery or Complete)	(In Delivery or Complete)	(In Delivery or Complete)		
<p>Performance Analysis: Sep-24: Work is underway to create Basic Need and SEND places across the County. This includes a number of schemes which have completed, including:</p> <ul style="list-style-type: none"> Palatine Special School Fordwater Special School The Regis School (<i>No capital investment was needed to create places.</i>) St Philip Howard Catholic School (<i>No capital investment was needed to create places.</i>) <p>Actions: Discussions continue with the DfE in relation to approved Special and Mainstream Free Schools which are required to provide sufficient school places.</p>							

Finance Summary

Portfolio in Year Pressure and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Projected Year End Budget Variation (£m)
Placement costs for Children We Care For without Disabilities (including Unregistered Placements of £1.9m)	£9.800m	Social Work Staffing – Underspending against staffing budgets	(£0.100m)	
Shortfall in Family Safeguarding savings	£1.400m	Direct Payments – Lower Demand	(£0.750m)	
Shortfall in Fostering Redesign savings	£0.500m	In House Residential Homes – Staffing Vacancies	(£0.500m)	
Placements and allowances for Older Children (Care Leavers)	£0.300m	Psychology Service – Staffing Vacancies	(£0.400m)	
Placement costs for Children We Care For with Disabilities (including care support at home and children subject to S117)	£1.950m	Intentionally Homeless – Lower Demand	(£0.700m)	
Children without Disabilities – subject to S117 expenditure	£0.300m	Asylum Home Office grant - one-off surplus income from previous year	(£0.850m)	
Continuing Health Care – Shortfall in income assumption	£0.400m	Asylum Home Office grant – net surplus in estimated income – ELT In-Year Action Plan	(£0.950m)	
Home to School Transport - Mainstream, SEN and Alternative Provision pressure	£1.100m	Supporting Families Programme - Increased Grant Receipt - ELT In-Year Action Plan	(£0.200m)	
Educational Psychologists – External contractors	£0.700m	School Crossing Patrol - Staffing Vacancies	(£0.100m)	
Special Educational Needs Assessment Team – DSG charge no longer justifiable	£0.300m	Teachers Pay and Pension Grant – ELT In Year Action Plan	(£0.250m)	
		Other variations	(£0.620m)	
Children and Young People Portfolio - Total	£16.750m		(£5.420m)	£11.330m

Financial Narrative on the Portfolio's Position

- As at the end of December, the forecast for the **Children and Young People, Learning and Skills Portfolio is a projected overspend of £11.3m**, an increase of £2.1m when compared to the position reported in September. The financial position remains volatile, however there are a number of appropriate actions in place helping to manage the position and to ensure all possible mitigations are being taken forward.
- Whilst there is clarity for the reasons for the projected overspend position, (particularly against the placements budgets), being able to effect sufficient change to recover some or all of the current position both in year and in the future remains a considerable challenge and the actions taken to date have not been able to reduce the level of demand and increased cost.

Portfolio Pressures

5. The budget for **Children’s Placements (excluding disabilities and asylum cohorts)** is currently forecast to overspend by £11.7m, an increase of £5.050m since September. This overspend position includes the budgeted shortfall in Family Safeguarding and Fostering Redesign savings.
6. The position is primarily attributable to the following factors:
 - The current placement mix, including the continuing high proportion of external residential placements.
 - The number of high-cost external residential placements, with a weekly cost significantly higher than the average, at over £9k per week.
 - The continuing high numbers and costs of unique care and support arrangements in unregistered settings.
 - Delays in achieving full-year Family Safeguarding and Fostering Redesign saving plans.
7. The Children We Care For Placement Summary Table, demonstrates the breakdown of the forecast overspend, including unregistered placements and the impact on the delayed savings on the overall position:

Table 1: Children We Care For Placement Summary

Type of Placement (Excluding Asylum)	Budgeted Number of Children We Care For (CWCF) After Savings Plans	Actual Number of Children We Care For (CWCF)	CWCF Variation	Current Average Cost Per Week	2024/25 Projected Overspend
External Residential	91	125	34	£5,896	£6,175,000
Independent Fostering	145	216	71	£1,150	£3,483,000
Independent Parent & Child Fostering	0	10	10	£1,756	£261,000
In House Fostering	209	202	(7)	£524	£318,000
In House Parent & Child Fostering	4	6	2	£642	£37,000
Independent Living (Spot Purchasing)	30	23	(7)	£1,105	(£658,000)
Kinship	106	82	(24)	£299	(£23,000)
Placed for Adoption/ Placed with Parents	59	53	(6)	£-	£-
External Residential Family Unit	1	3	2	£4,242	(£49,000)
Secure Unit / Youth Offender Institution	3	1	(2)	£21,000	(£253,000)
Unregistered	6	5	(1)	£22,270	£1,914,000
Other Placement Types	70	55	(15)	n/a	£495,000
TOTAL	724	781	57		£11,700,000

8. The increase in the overspend placements projection of £5m since the September forecast, can be broken down into the following detail:
 - **£1m of Future Savings.** Previously, £1m of planned savings had been included in the forecast projection to reflect the Family Safeguarding Model and Kinship/SGO savings planned in 2024/25. However, this expectation has now been removed.

- **£2m for Agency Residential Placements.** This increase in the projection includes provision for new “regular” placements and uplifts/extensions to existing placements, whilst providing some potential changes in planned step-downs from unregistered placements.
- **£0.8m for Unregistered Placements.** This revised projection provides some provision for changes to planned step-down arrangements, sometimes due to critical health issues and delays to medication reviews, alongside placement breakdowns.
- **£0.350m for Secure Placements.** A new secure placement was made in October costing £21k per week. This placement is now forecast to the end of the financial year.
- **£0.2m for Residential Family Centre Placements.** Three new Mother and Baby placements were ordered by the Court in December, which has resulted in these placements being forecast at an average cost of £4k per week for the remainder of the year.
- **£0.350m for In House Fostering and Kinship Placements.** Steady growth in In-House Fostering placement numbers over the last quarter has resulted in an increase in the year end projection.
- **£0.3m for Other Variations.** These include the expectation of some new Independent Fostering Agency and Independent Living Placements being made in Q4.

9. Overall, Children We Care For (CWCF) placement numbers for children without disabilities have increased from 755 in April 2024 to 781 in December 2024, an increase of 26 at this stage of the year. However, in terms of the budget, CWCF numbers over the same period of time were expected to be 729 in April (769 with a reduction of 40 due to planned savings) and 724 in December (789 with a reduction of 65 due to planned savings).
10. Historically the County Council has had a higher number of Children We Care For (excluding disability and asylum) placed in external residential care than statistical local authority neighbours. Therefore, one of the main ambitions of the Children’s Leadership Team this year was to reduce the proportion of children and young people in external residential placements to a level more in-keeping with neighbouring authorities. However, it was recognised that this would take time and would be dependent on the sufficiency of other placement arrangements such as fostering, given that the number of children we care for per 10,000 population is in keeping with statistical neighbours.
11. Back in August 2023, the percentage of children placed in external residential care stood at 14%; with the 2024/25 budget set on an assumption that a 13.5% target could be achieved this year. However, since last summer, the proportion of agency residential placements has increased and now stands at 15.9% at the end of December 2024. Although, it is understood that statistical neighbours have also seen an increase in this percentage, with many authorities reporting 14-15%; and as a result, West Sussex is no longer such an outlier as it once was and is comparable based on regional market conditions.

12. In relation to **High-Cost External Residential Placements**, there have been 37 children (64 placements) so far this year that have costed more than £9k per week, which is significantly higher than the average residential cost of approximately £6k per week. The weekly cost of these high-cost placements has ranged from £9.1k to £27.1k.
13. Action to reduce the number of children living in **Unregistered Placements** continues. As at the end of December, the number of these placements stood at five, which represents a reduction from the seven placements that were in place in September. Step down plans for all of these placements are being progressed, and it is anticipated that these numbers will reduce before the end of the year. This will be achieved by a combination of the new children's homes collaborative initiative, where providers are opening new residential homes in partnership with the County Council, plus making the most of existing and new in-house residential provision, expected to be available later in the year.
14. Given the nature of these placements and the complex needs of these young people, the situation is always changing and there has inevitably been some delay and changes to plans required to step these children down. As a result, this has increased the forecast overspending to £1.9m for this financial year, which represents an increase of £0.8m compared to the end of September. Therefore, whilst plans are in place and there is confidence about the outlook for reducing the number of this cohort in the final quarter, there remains some risk.
15. The delivery of the **Childrens Homes Collaborate Initiative** intends to deliver up to 30 children's home places within West Sussex over a two-year period, with Phase One mobilising in October 2024 and Phase Two from Summer 2025. The type of children who will benefit from being placed in these new homes are those who are currently placed at distance, are in crisis homes or are in unregistered provision, and therefore this initiative should provide both better outcomes for children and better value for money in terms of placement costs. The financial benefits arising from Phase One have been accounted for in the latest projections for 2024/25.
16. As at the end of December, two of the three providers are now registered with OFSTED and have taken their first child in placement, with plans firmly in place for both providers to take a second child during January. All four of these children were or are placed in unregistered placements, therefore significant savings will be achieved with these new placements costing in the region of £7.5k per week compared to £24k per week. There have been some delays with the third provider, but it is expected that the home will be ready and able to house children by the start of next financial year.
17. Under the **Family Safeguarding Model**, savings of £1.140m were originally planned to be delivered in 2024/25, however delays to the programme delivery in 2023/24 led to £0.5m of savings also transferring into this year, therefore resulting in an accumulated savings target of £1.640m in 2024/25. Through implementing a new social work model of practice, these savings were largely expected to arise through a reduction in staffing costs and in demand for statutory services for children under 12 years of age coming into care on becoming subject to a child protection plan.
18. The placement savings equate to a target reduction of 37 children in 2023/24 and a further 37 children in the current financial year. However, in 2023/24, the total number of children entering care only reduced by four, when compared to 2022/23, and when the overall mix of new placements were assessed, there were

no placement savings delivered. This is one of the main reasons why current Children We Care For placement numbers for children without disabilities are above the number assumed in the 2024/25 budget.

19. Given the current trend in children aged under 12 entering care this financial year, and the difficulty in delivering the 2023/24 saving of £0.5m and the 2024/25 saving of £0.9m in one year, it was reported in September that £0.9m of the 2024/25 saving would not be delivered this year.
20. The Family Safeguarding Operation Group has recently reviewed the progress of the Family Safeguarding Model in achieving better interventions for children who are aged under 12, and whilst the numbers subject to Child Protection Planning has reduced significantly, the impact on Children We Care For numbers and those entering care is yet to be seen, and therefore the £0.5m saving carried forward from 2023/24 is now also not expected to be delivered this year, and is now rated as at "Significant Risk" (Red).
21. In response to this, the group has agreed to identify all children aged under 12 who are open to Children's Social Care and review this data monthly. Enhanced management oversight and scrutiny will also be put in place. It is anticipated that this will create a step-change in practice and result in the Children We Care For numbers reducing. A further focus on ensuring that reunification and kinship care are comprehensively explored at an earlier stage when children have entered the care system is also being planned.
22. It is also being considered as to whether these savings are fully achievable based on the original plan, given the current assessment that our Children We Care For numbers are at about the right level, therefore other options are being explored as to how these savings can be unlocked.
23. Since the beginning of 2023/24 the Children We Care For numbers have increased by 57 from 724 to 781. Whilst the numbers of children aged under 12 entering care have not reduced over this time, they have been contained and further increases have been avoided. For the same period, the age group which has seen the biggest increase in numbers is the older age group (aged 16-17) which has increased by 35. Therefore, consideration is being given as to whether the focus should be broadened to include other older age groups.
24. Overspending of £0.3m is forecast for **Placements and Allowances for Older Children (Care Leavers)**, a reduction of £0.1m when compared to September. The reason for this overspend is primarily due to the increasing number of care leavers that the service is working with, in addition to enhancements being made to the care leavers offer that requires further investment. It should be noted that the usage of block placement contracts in comparison to spot purchase arrangements so far this year has continued to improve with the proportion, currently averaging at 58%, compared to 41% on average during 2023/24. This brings the service closer to their target of 60% and is making a positive contribution towards the wider placement mix.
25. As reported last quarter, good progress has been made in relation to the two **Local House Projects** in Crawley and the Coastal Region. These projects have been implemented to help young people develop the necessary skills to enable them to occupy their own properties and prepare them to be able to live independently. Following some initial delays, positive steps have been made, including a number of young people moving out of residential placements.

Forecast savings of £2.150m are expected this year and have been reflected in the placement budget forecasts, which exceeds the set savings target by £0.2m.

26. **Fostering Service** savings of £0.630m were originally planned in 2024/25, however delays in 2023/24 led to £0.270m of savings also requiring delivery in this year, resulting in an overall saving target of £0.9m in 2024/25. These savings are separated into two strands – The REACH Programme and In House Foster Care Growth.
- The REACH Programme is a therapeutic service aimed at stepping children down from residential settings and into foster care. This programme has been delivering positive results since its inception, although only one child was able to be matched with new carers during its first year. However, this year these savings are back on track with three children now having been placed with REACH foster carers, and it is anticipated that two more children will be placed towards the end of this financial year. Therefore, total savings of £0.380m are expected to be achieved in 2024/25.
 - The In-House Foster Carer Growth savings are based on an increase in In-House Foster Care placements and reducing the usage and reliance on Independent Foster Care Agency (IFA) placements. The council achieved its strongest recruitment and retention in over 10 years during 2023/24, bucking the trend across the South-East.
27. Whilst the improved recruitment was able to reverse the recent net loss of carers, this did not result in sufficient growth to enable any savings to be delivered. Therefore, the 2023/24 saving was carried forward for delivery into 2024/25.
28. The target for 2024/25, including undelivered savings from 2023/24, effectively equates to a target net growth in the number of recruited WSCC foster carers of 36 placements this year (equating to 38 households). Progress has certainly been made to reverse the previous trend of a net reduction in carers, with both recruitment and de-registration targets on track for 2024/25, however, the progress made this year has simply reversed the reduction seen last year.
29. Given the initial reduction and consequent delays to the savings to be delivered last year, it was considered unrealistic to achieve two years' worth of savings in one year, and so the planned savings of £0.430m for 2024/25 were rated as at "Significant Risk" (Red) at the end of September.
30. Whilst good progress continues to be made, there has still not been sufficient growth over the year to date to make any impact on the planned savings, therefore no savings are expected to be delivered this year. Some mitigation is provided by the over delivery of REACH savings by £0.130m, however the remaining balance of £0.090m from the 2023/24 saving of £0.220m is now also rated as "At Significant Risk" (Red).
31. There is greater confidence in the outlook for 2025/26 if current progress and momentum is sustained, but this will continue to be kept under close review over the coming months.
32. The reduction in external residential placements will be partly addressed by increasing the overall percentage of **Kinship Arrangements** in the county which had been in decline in 2021/22 and 2022/23. At the end of December, the number of Kinship and Special Guardianship Order (SGO) arrangements stands at 721, compared to 700 as at July 2023. An additional 42 children have returned home

from kinship and SGO arrangements, giving overall growth of 63. This equates to a saving of £2.3m, as long as these current numbers are maintained for the rest of the financial year. As a result, the £2m Improved Use of Kinship Placements saving is now on track to be delivered in full.

33. The budget for **Placements and Other Care Costs for Children with Disabilities** is currently forecast to overspend by £1.950m, a reduction of £0.150m when compared to the September forecast. There are two key factors that are contributing to this overspend:
 - The number and type of Care At Home packages, which are required to prevent family breakdown, or when it has been agreed that the child needs to become looked after but there are no suitable placements available.
 - One very high-cost package for a child who has mental health needs and is subject to Section 117 of the Mental Health Act.
34. Across all Family Safeguarding and Children We Care For services, **spending on Children without Disabilities and Client Expenditure** budgets are now forecast to be equal to budget for 2024/25, a reduction of £0.150m when compared to the September forecast. This projection is based on actual spend levels over the year to date.
35. The pressure relating to **Children without Disabilities subject to Section 117**, now stands at £0.3m, a reduction of £0.2m since the September forecast. This cohort of children have mental health needs and are eligible for support under Section 117 of the Mental Health Act. The County Council is seeking a 50% contribution from its Health partners towards eligible costs in relation to these care packages.
36. There continues to be a forecast shortfall in **Continuing Health Care** income from NHS Sussex Integrated Care Board (ICB) of £0.4m, due to having fewer cases eligible for this funding, following the tightening of eligibility criteria. There has also been a reduction in the charges due to the County Council, however the budget reflects a net income expectation and so there remains an overall shortfall forecast against this budget, as there was in 2023/24.
37. The **Home to School Transport** budget is projected to overspend by £1.1m, a decrease of £0.1m when compared to September. The majority of this overspend position relates to SEND Transport due to the additional cost of Escorts and Personal Assistants and the external transport provision for pupils attending the Alternative Provision College.
38. 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. 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. In order to keep up with increased demand for EHCNAs, additional EP assessments were undertaken by an external contractor. A number of assessments were delayed from 2023/24 and will take place in 2024/25 and this is projected to result in an overspend of £0.7m this year.

39. As previously reported, within the Special Educational Needs Assessment Team (SENAT), a **historic recharge to the DSG** is no longer justifiable as the entire SENAT team now undertakes statutory assessment work due to the growth in demand for Education Health and Care Needs Assessments. This together with increasing legal and mediation costs in relation to SEN assessment tribunals has led to a forecast overspending of £0.3m.

Portfolio Mitigations

40. Across **Social Work Staffing budgets** there is an overall underspend of £0.1m forecast for 2024/25, a reduction of £0.4m since the end of September. The main area of underspending can be attributed to the Social Work Academy, where a significant investment has been made to increase the numbers of Newly Qualified Social Worker posts for 2024/25, but a number of these positions remain vacant.
41. The **Direct Payments** budget is forecasting an underspend of £0.750m, an increase in the projected underspend of £0.050m when compared to the position reported at the end of September. There was significant investment of £1.1m added to the 2024/25 budget, however since then, demand growth has slowed and the forecast cost rises in relation to increases in hourly rates has been less than anticipated.
42. An underspend of £0.5m is currently forecast across all **In House Residential Homes**, primarily due to staffing vacancies. This represents an increase to the forecast underspending of £0.2m since the end of September. Much of this forecast underspend can be attributed to a new residential home in Worthing, Green Waves, as most of the homes budgeted posts have remained vacant for the year to date. Recruitment is ongoing, although the anticipated opening date is now March 2025.
43. A forecast underspend of £0.4m is currently projected for the **Psychology Service**, an increased underspend of £0.050m when compared to September. This underspending is due to staffing vacancies, following the insourcing of the Child and Adolescent Multi-disciplinary Service (CHAMPS) during 2023/24. A wider review of the Psychology Service is now well underway, with a new operating model and accompanying staffing structure expected to be in place in early 2025/26.
44. The **Intentionally Homeless** budget is forecast to underspend by £0.7m, an increase of £0.450m in the underspend projection when compared to September. This is reflective of lower demand. However, it should be noted that the County Council, along with partners, have been supporting Chagossian Families who have recently arrived in the UK with funding for accommodation and support costs. These additional costs are expected to be covered by a Central Government Grant.
45. A net shortfall of £0.150m in grant receipts for **Children Seeking Asylum** from the Home Office was previously forecast as at the end of September, however confirmation has now been received that West Sussex have attracted the higher rate of grant income this year for its cohort of young people aged under 18. This means that a surplus of £0.950m is now being forecast in relation to the current year, which represents a reduction of £1.1m since the end of September. In addition to the surplus for the 2024/25, there is also a surplus in grant income of

£0.850m in relation to 2023/24, due to West Sussex again receiving the higher rate of income but only budgeting and forecasting to receive the lower rate.

46. Additional funding of around £0.2m relating to the **Supported Families Programme** is expected this financial year. In addition, other grants of around £0.250m relating to increases in centrally employed **Teachers Pensions and pay award liabilities** have also been confirmed.
47. A staffing underspend within the **School Crossing Patrol Service** of £0.1m continues to be forecast. This position represents the provision for sites where no crossing patrol is in place either on a temporary basis or due to on-going vacancies.

Dedicated Schools Grant (DSG) Overview

48. The deficit balance within the Dedicated Schools Grant - Unusable Reserve currently stands at £71.6m.
49. The forecast DSG outturn position for 2024/25, as at the end of December, is currently projecting an overspend of £59.9m, an increase of £0.7m when compared to September. Based on this latest forecast, the **DSG Unusable Reserve Deficit balance is expected to increase to £131.5m by the end of the financial year.** The table below summarises the overall forecast position:

Dedicated Schools Grant In Year Pressures and Mitigations

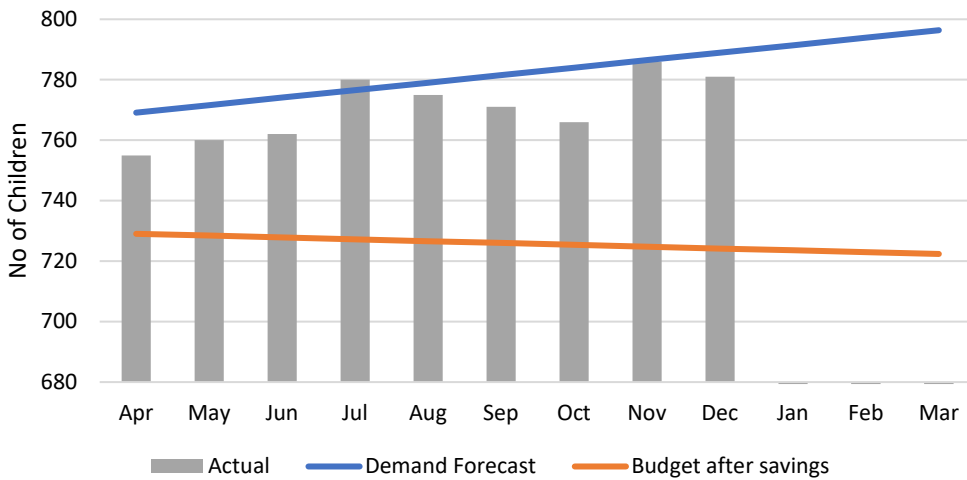
Pressures	(£m)	Mitigations and Underspending	(£m)	Projected Year End Budget Variation (£m)
High Needs Block - Assumed DSG Overspend when 2024/25 Budget was set (Updated for July Census)	£77.500m	High Needs Block - Placements in Independent and Non-Maintained Sector (INMS) below Budget due to Lack of Available Spaces	(£33.100m)	
High Needs Block - Exceptional Needs Funding and Top-Ups	£7.500m	High Needs Block - Underspending on Modular Classrooms in Special Schools	(£0.100m)	
High Needs Block - Specialist Support Programmes	£7.100m	High Needs Block - Staffing Underspend	(£0.200m)	
High Needs Block - Post-16 Placements – Increased cost of Independent Specialist Placements	£2.600m	Central Block - Additional Fixed Penalty Notice Income	(£0.200m)	
		Central Block - Staffing Underspend	(£0.100m)	
		Schools Block - Growth Fund Commitments for New Academic Year less than Allocation	(£0.600m)	
		Early Years Block - Staffing Underspending	(£0.500m)	
Dedicated Schools Grant - Total	£94.700m		(£34.800m)	£59.900m

50. The Dedicated Schools Grant (DSG) comprises of four separate funding blocks. Details of the financial position of each of these areas is described below:

- **Schools Block** – As reported in September, funding from the Schools Block was delegated to schools at the beginning of the financial year. All funding was distributed except for £2.9m which was held to fund pupil growth in September 2024. Following the admissions round in Spring 2024, £2.3m of the Growth Fund has been allocated, therefore an uncommitted balance of £0.6m remains.
- **Central Schools Services Block** - It is currently projected that the Central Services Block will underspend by £0.3m at the end of the 2024/25 financial year. This is due to a number of staff vacancies across the centrally employed teams (£0.1m) and the receipt of additional Fixed Penalty Notice income (£0.2m).
- **High Needs Block** - The current projection on the High Needs DSG budget in 2024/25 is an overspend of £61.3m, a decrease of £1.0m when compared to September. The current High Needs projection reflects the latest DSG Deficit Management Plan that has been submitted to the Department for Education (DfE). This models placement trends, as at March 2024, with a reduced utilisation of Independent and Non-maintained Special Schools (INMSS) and an increased reliance on mainstream schools and the independent sector.
- **Early Years Block** – Funding of £3.7m has been centrally retained this year to pay for Early Years staff employed by the Council and other specialist services such as Speech and Language Therapy, Early Years Training, Library Service and Early Years Equipment. The 2024/25 allocation included an increase of £0.8m for new posts to support the extension in Early Years entitlements. Many of these new posts were vacant at the beginning of the year but have now all been recruited to. Due to the timing and some continuing vacancies in the existing teams, an underspending of £0.5m, an increase of £0.1m since September, is being forecast for the current financial year.

Cost Driver Information

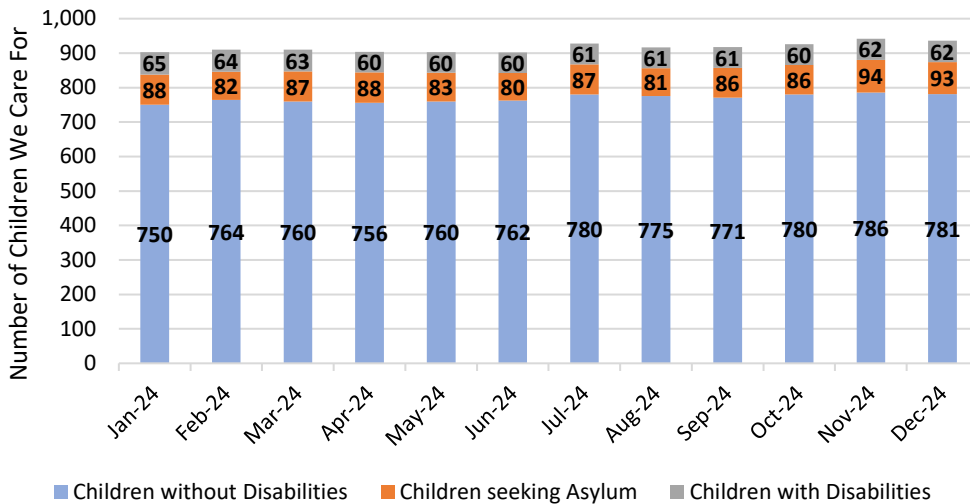
Number of Children We Care For (without Disabilities) - Budget vs Actual



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

Overall Children We Care For (CWCF) placement numbers for children without disabilities were 755 in April 2024 and have increased by 26 to 781 in December 2024.

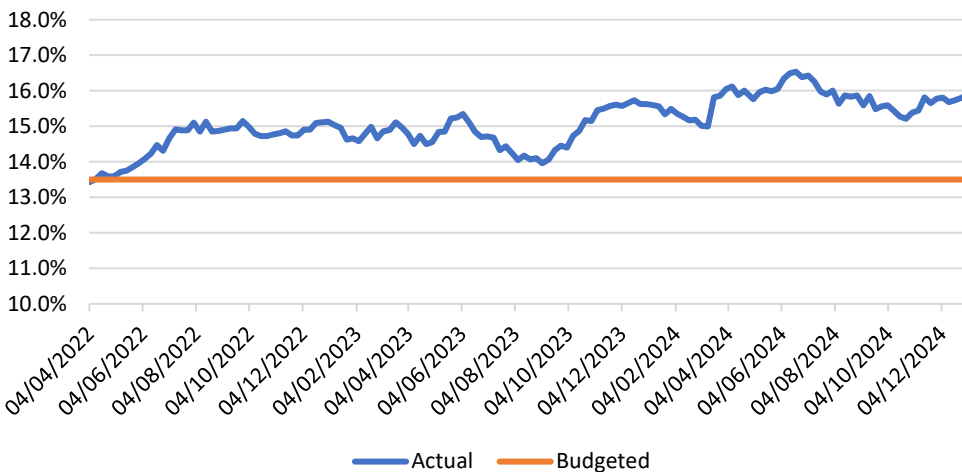
Overall Number of Children We Care For - Previous 12 Months



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

- Mainstream placements (blue)
- Asylum seeking children and (orange),
- Children with learning disabilities (grey).

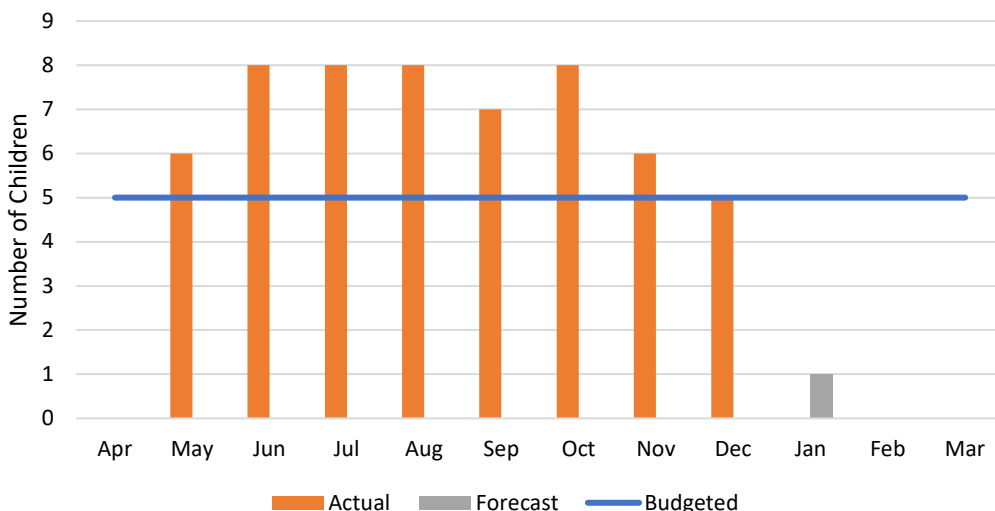
Proportion of External Residential placements for Children without Disabilities



This graph compares the proportion of the mainstream Children We Care For who are placed in external residential placements compared with budget set. The 2024/25 budget has been set based on this figure being 13.5%.

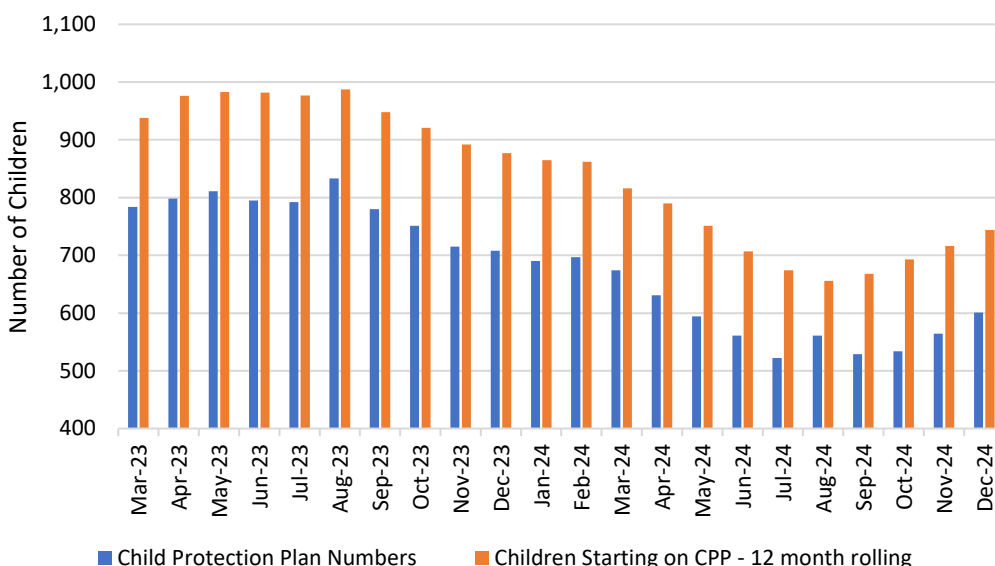
Since 2022, the proportion of placements has increased and currently stands at 15.9%. It is understood that our Local Authority statistical neighbours have also seen an increase in this percentage, with many now reporting 14-15%.

Number of Unregistered Placements



This graph shows the number of Unregistered Placements compared to the number that is affordable within the current budget, which shows that actual numbers have exceeded the budgeted level during the first half of the year.

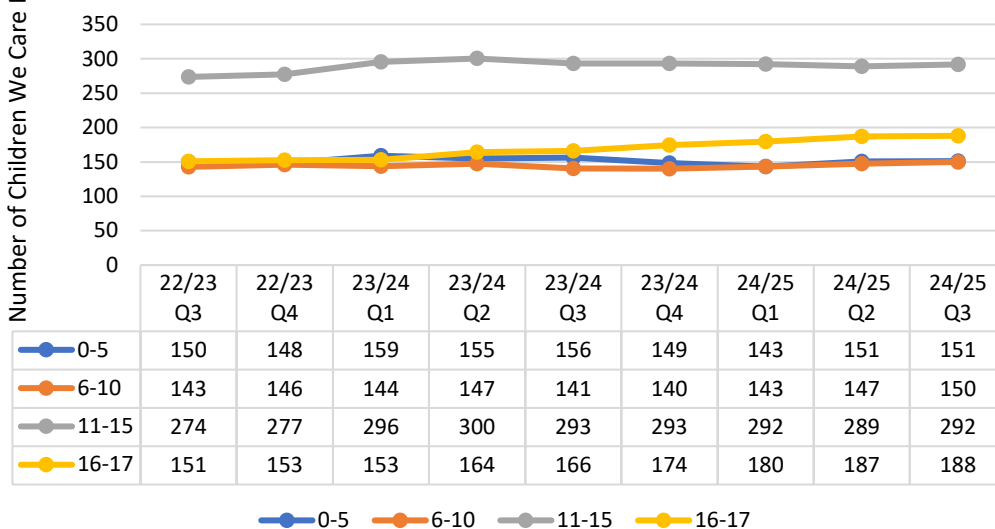
Child Protection Plans Since March 2023



This graph shows the number of Child Protection Plans.

The Family Safeguarding Operation Group has recently reviewed the progress of the Family Safeguarding Model in achieving better interventions for children who are aged under 12, and whilst the numbers subject to Child Protection Planning has reduced significantly, the impact on CWCF numbers and those entering care is yet to be seen.

Increase in CWCF Numbers by Age

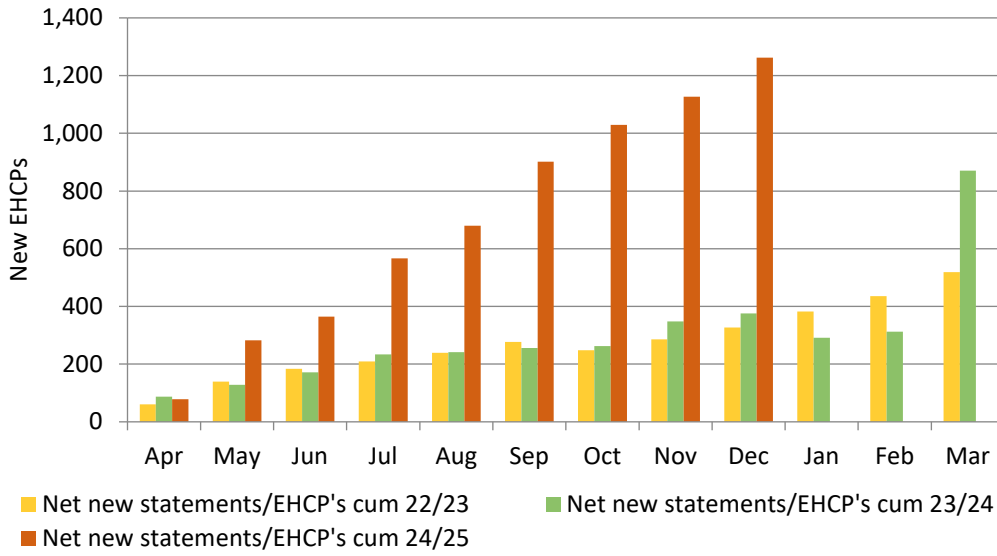


This graph shows the growth in the number of Children We Care For by Age Group.

Since the beginning of 2023/24m, the number of CWCF has increased by 57 from 724 to 781. Whilst the number of children aged under 12 entering care has not reduced over this time, they have been contained and further increases have been avoided.

For the same period, the age group which has seen the biggest increase is the 16-17-year-old cohort which has increased by 35.

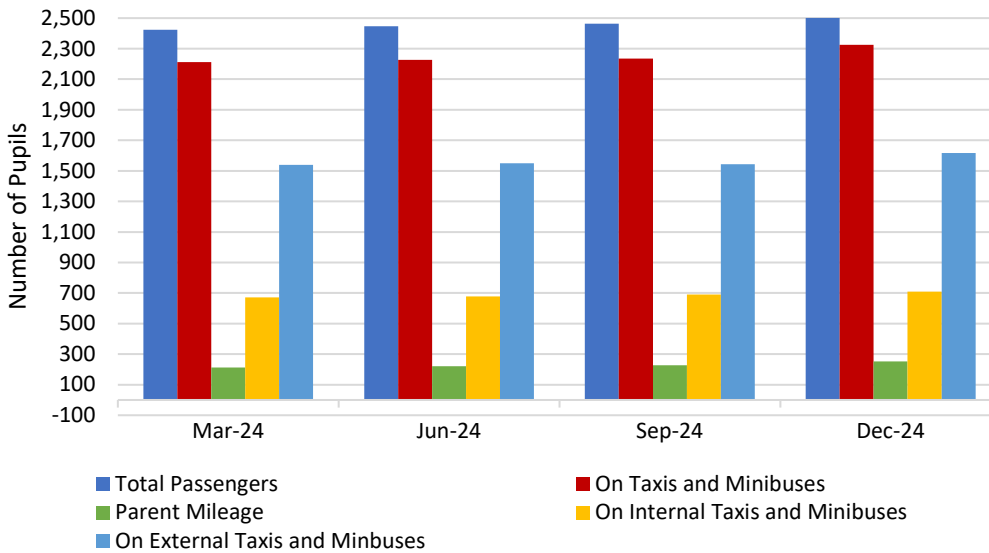
Net Total of New EHCPs



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

As at the end of December, numbers this year have increased by a further 1,262. This is due to the continued demand for EHCNAs and the action being taken on the current backlog.

Total Number of SEN Pupils Transported



For the financial year 2024/25 as at December 2024, the number of pupils being transported on Home to School Transport increased by 154 from 2,424 to 2,578.

39 of these are on parent mileage and the remaining 115 are taxis/ minibuses.

Significantly, however, although the number of pupils on taxis and minibuses has increased, the number of solo taxis has fallen from 386 at the end of last financial year to 380.

Savings Delivery Update

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

Saving Activity	Saving Year	Savings to be delivered in 2024/25	December 2024		Narrative
National House Project	2023/24	£0.945	£0.945m	B	This saving has been achieved.
Second Local House Project in the Coastal Region	2024/25	£1.000m	£1.000m	G	The latest forecast savings are estimated to over delivery by £0.2m when compared to the savings target. The majority of planned moves for young people have already taken place.
In-house Residential Programme – Reduced Independent Placement Costs	2023/24	£0.300m	£0.300m	G	This saving is based upon the three reopened in-house residential homes maintaining occupancy levels of at least 85% throughout the year, and the consequent external residential placements that will have been avoided as a result. All three of the reopened homes are now operational therefore this saving is expected to be fully delivered.
In-house residential programme – High Trees, Teasel Close and Orchard House	2024/25	£0.042m	£0.042m	G	This saving relates to an additional bed created at High Trees, and the external placement costs avoided as a result. There have been some delays, and it is now expected that work at High Trees will not be completed until early 2025/26, meaning that no savings will be delivered until next year. However, mitigation for this saving has been provided by underspending in the staffing budgets for the in-house residential homes this year.
Family Safeguarding Model	2023/24 & 2024/25	£1.640m	£0.900m	R	This saving will not be delivered until 2025/26 and as such, has now been slipped back a year along with future savings to reflect a more achievable target in the coming years.
			£0.500m	R	This saving is based on achieving a reduction in the number of children aged under 12 entering care, and therefore represents savings in relation to placement costs that will have been avoided. Although encouraging signs were seen towards the end of 2023/24, the forecast based on the numbers entering care over the first half of the year is largely the same as in previous years, therefore this saving is judged as not achieved. Discussions are ongoing about what is needed to unlock these savings given the challenges so far.
			£0.240m	B	This saving relating to staffing reductions following the implementation of the Family Safeguarding Model have been achieved.
Fostering Redesign	2023/24 & 2024/25	£0.900m	£0.380m	G	There are a number of elements to this saving: £0.380m - REACH Programme. The programme has been delivering positive results since its inception, and with three children already placed with REACH foster carers, and a fourth expected in Q4, savings of £0.380m are estimated for 2024/25.
			£0.520m	R	£0.430m - Y2 of the Targeted Growth in the number of In-House Foster Placements. Strong progress has been made, however giving the initial reduction and consequent delays to the savings delivered last year, it was reported early in 2024/25 that this element of the saving would not be achieved this financial year.

Saving Activity	Saving Year	Savings to be delivered in 2024/25	December 2024		Narrative
					£0.090m – Targeted Growth in recruited In-House Foster Carers. Progress has been made; however, the positive in-year increase has reversed the 2023/24 reduction and has not generated a cashable saving in 2024/25.
Support Families Grant	2023/24	£0.150m	£0.150m	G	The DfE target has now increased to 1,105 families for 2024/25, however the DfE are no longer applying a “payment by results” approach and have agreed to pay local authorities their full allocation of funding, therefore it is expected that this saving will be delivered in full.
Review of Multi Agency Safeguarding Hub (MASH)	2024/25	£0.410m	£0.410m	B	This saving has been achieved.
Review of Arrangements for Children with Complex Needs	2023/24	£0.300m	£0.300m	B	This saving has been achieved.
Improved Use of Kinship Placements	2024/25	£2.000m	£1.600m	B	£1.6m of this saving relating to net growth in Kinship and SGO arrangements has been achieved.
			£0.400m	G	The outstanding balance of £0.4m is expected to be delivered as long as the current position does not deteriorate over the final quarter. If the current position is maintained then savings in excess of the £2m target could be achieved.
Improved Joint Working with Health	2024/25	£0.250m	£0.250m	G	This saving is in relation to an increase in the income that can be achieved from Health partners. It is expected that the 50% agreement for funding S117 cases will be honoured, therefore this saving is considered to be on track.
Historic Teacher Pension Payments	2024/25	£0.050m	£0.050m	G	Early indications are that this saving will be achieved.
Review of Home to School Transport	2024/25	£0.800m	£0.800m	B	This saving has been achieved.
Improve school trading offer (Year 2 Savings)	2023/24	£0.050m	£0.050m	B	This saving has been achieved.

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

Capital Programme

Summary - Capital

52. The Children and Young People, Learning and Skills Capital Programme; as approved by County Council in February 2024, agreed a programme totalling £32.820m for 2024/25. Budget of £0.472m originally profiled to be spent in

2024/25 was accelerated into 2023/24, revising this year's capital programme to £32.348m.

53. Since this time, the profiled spend has decreased overall by £5.948m, to give a current year end projection for 2024/25 of £26.400m.

54. The portfolio's capital programme contains 55 projects. 35 of the projects are in delivery, and 20 are complete but may still be in a retention period whilst snagging, defects and cosmetic works are completed. The performance and financial details for each scheme are reported below:

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	Project: Green Wave - Emergency Accommodation - Worthing Fire Station House	A	G	G	£0.137m	£-	£0.073m	£0.064m
	Latest Estimated Completion Date: February 2025			Project Phase: In Delivery		Direction of Travel: ►		
Narrative: Awaiting confirmation of timeline as this is dependent on the finalisation of contracts.								
2	Project: Extensions and adaptations to foster carer properties	A	G	G	£0.318m	£0.015m	£0.002m	£0.301m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ▲		
Narrative: Process is around three months behind due to more time being required to review applications. Four projects are being taken forward at this time.								
3	Project: High Trees Children's Home	G	G	G	£1.690m	£0.183m	£0.034m	£1.473m
	Latest Estimated Completion Date: September 2026			Project Phase: In Delivery		Direction of Travel: ▲		
Narrative: Project on track. Tenders are currently being assessed.								
4	Project: Orchard House Children's Home	G	G	G	£6.228m	£3.927m	£0.776m	£1.525m
	Latest Estimated Completion Date: Early 2025			Project Phase: In Delivery		Direction of Travel: ►		
Narrative: Issues with the developer at the adjacent site and drainage issues have caused difficulties. Final account now due but expect works to be within budget.								
5	Project: 18 and 40 Teasel Close Children's Home	G	G	G	£1.549m	£0.107m	£0.034m	£1.408m
	Latest Estimated Completion Date: January 2026			Project Phase: In Delivery		Direction of Travel: ▲		
Narrative: Project on track. Tenders are currently being assessed.								

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
6	Project: West Green Family Time Hub	G	G	G	£1.098m	£0.101m	£0.022m	£0.975m
	Latest Estimated Completion Date: Autumn 2025			Project Phase: In Delivery		Direction of Travel: ▲		
	Narrative: Project on track. Works are planned to start in Spring 2025 and complete in early Autumn 2025.							
7	Project: The House Project	B	B	G	£0.062m	£0.028m	£0.027m	£0.007m
	Latest Estimated Completion Date: N/A			Project Phase: Complete - In Retention		Direction of Travel: ►		
	Narrative: Project is complete.							
8	Project: Aldingbourne Primary School – Library	G	G	G	£0.145m	£-	£-	£0.145m
	Latest Estimated Completion Date: August 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Awaiting Department for Education consent and agreement on the land change of use.							
9	Project: Angmering School – Outdoor Facilities – S106	G	G	G	£0.374m	£-	£-	£0.374m
	Latest Estimated Completion Date: Summer 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Project on track for completion by Summer 2025. Planning application being prepared with design and tender due in March 2025.							
10	Project: Bedelands Academy Zero-Carbon. New 6FE Secondary	A	G	A	£74.000m	£4.347m	£0.360m	£69.293m
	Latest Estimated Completion Date: September 2027			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: September 2027 remains the target date for the opening of the new school. Contractor has been mobilised to undertake a value engineering exercise in order to achieve greater financial certainty prior to entering into contract. Site transfer is also delayed due to pre-conditions not being met, however discussions with Homes England continue in an attempt to resolve.							
11	Project: Bedelands Primary – School Developer Built 2FE	A	G	G	£0.184m	£0.017m	£-	£0.167m
	Latest Estimated Completion Date: August 2026			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: This project is being delivered by Homes England. There is some concern on the timeframe of the project, however it has begun its concept design phase.							
12	Project: Bohunt School (Purchase of site) – S106	G	G	G	£12.401m	£-	£-	£12.401m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery		Direction of Travel: ►		

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Narrative: The County Council will transfer S106 funds once received from the developer.							
13	Project: Bramber Primary – Remediation Works to Playing Field	G	G	G	£0.650m	£-	£-	£0.650m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery		Direction of Travel: ►		
Narrative: Project on track. Tenders are currently being scrutinised.								
14	Project: Community Schools Capital Maintenance - Block	G	G	G	£10.045m	N/A	£10.211m	(£0.166m)
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ►		
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	£1.050m	N/A	£-	£1.050m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ►		
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: Felpham Community College - Construction of new Special Support Centre	B	B	G	£1.694m	£1.220m	£0.256m	£0.218m
	Latest Estimated Completion Date: N/A			Project Phase: Complete – In Retention		Direction of Travel: ►		
Narrative: Project is complete.								
17	Project: Forest School - All Weather Pitch -S106	B	B	G	£1.525m	£0.181m	£1.014m	£0.330m
	Latest Estimated Completion Date: N/A			Project Phase: Complete – In Retention		Direction of Travel: ▲		
Narrative: Project is now complete.								
18	Project: Holy Trinity CE School – (Priority Schools Rebuild Programme – 1FE Expansion)	G	G	G	£3.500m	£-	£-	£3.500m
	Latest Estimated Completion Date: September 2026			Project Phase: In Delivery		Direction of Travel: ►		
Narrative: Funds to be passported to the DfE.								
19	Project: Infrastructure Programme – S106	G	G	G	£8.000m	£2.860m	£0.514m	£4.626m

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Latest Estimated Completion Date: On-Going				Project Phase: In Delivery		Direction of Travel: ►	
	Narrative: Programme of works progressing to plan. Individual schemes over £0.5m will be reported separately.							
20	Project: IT & FFE Programme – S106	G	G	G	£1.030m	£0.945m	£0.077m	£0.008m
	Latest Estimated Completion Date: On-Going				Project Phase: In Delivery		Direction of Travel:	
Narrative: Programme of works progressing to plan.								
21	Project: Maidenbower Infants Special Support Centre – conversion of Children & Family Centre (CFC)	A	G	G	£1.420m	£0.119m	£0.402m	£0.899m
	Latest Estimated Completion Date: February 2025				Project Phase: In Delivery		Direction of Travel: ►	
Narrative: Awaiting date for handover of site (partial possession). Sensory and calming room due to be installed in February 2025. Original planned completion date - December 2024.								
22	Project: Midhurst Rother College Increased Hygiene Provision	R	G	G	£1.830m	£0.222m	£0.024m	£1.584m
	Latest Estimated Completion Date: TBC				Project Phase: In Delivery		Direction of Travel: ►	
Narrative: The project is on hold until the development agreement between the County Council and Academy is signed.								
23	Project: North Mundum Primary – Teaching Accommodation	G	G	G	£0.224m	£-	£-	£0.224m
	Latest Estimated Completion Date: TBC				Project Phase: In Delivery		Direction of Travel: ▲	
Narrative: Project is progressing through governance process.								
24	Project: Oak Grove and The Pines – SEND Classroom Expansion	G	G	G	£1.050m	£-m	£-	£-
	Latest Estimated Completion Date: TBC				Project Phase: In Delivery		Direction of Travel: ▲	
Narrative: Project has just commenced and is on track.								
25	Project: QEII Arun House Satellite site - SEN	G	G	G	£3.570m	£0.122m	£0.182m	£3.266m
	Latest Estimated Completion Date: TBC				Project Phase: In Delivery		Direction of Travel: ►	
Narrative: Project on track. Tender process due to end in mid-January.								

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
26	Project: Schools Access Initiative Programme	G	G	G	£2.236m	£1.107m	£0.087m	£1.042m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Programme of works progressing to plan.							
27	Project: Shoreham Academy – Bulge Class	G	G	G	£0.194m	£-	£-	£0.194m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Programme of works progressing to plan. S106 funds to the Shoreham Academy Trust for classroom refit and fixtures to accommodate the Bulge Class.							
28	Project: Slinfold Permanent two-class extension (replacing life expired modulars) – S106	G	G	A	£1.670m	£0.182m	£0.034m	£1.454m
	Latest Estimated Completion Date: December 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Project is progressing; however cost pressures are challenging budget.							
29	Project: St Andrews – Co Ed – Phase 3 (School Managed Project)	G	G	G	£0.760m	£-	£-	£0.760m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Works progressing via the school.							
30	Project: St Philip Howard (School Managed Project) - S106	G	G	G	£1.356m	£-	£0.617m	£0.739m
	Latest Estimated Completion Date: March 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Works progressing via the Academy.							
31	Project: St Mary's Washington – Safeguarding Project to Enhance Gates (School Managed Project)	A	G	G	£0.028m	£-	£0.009m	£0.019m
	Latest Estimated Completion Date: February 2025			Project Phase: In Delivery		Direction of Travel: ▼		
	Narrative: Works progressing via the Academy. It has been confirmed that works were not able to be completed during the Christmas holidays but will now take place during the February half-term.							
32	Project: The Vale Primary – Remediation Works to Playing Field	G	G	G	£0.143m	£-	£-	£0.143m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery		Direction of Travel: ►		

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Narrative: Scope of works is being compiled and construction work forecast to start in Summer 2025 due to access through the school playground.							
33	Project: Warden Park – Special Support Centre	G	G	G	£2.734m	£-	£-	£2.734m
	Latest Estimated Completion Date: August 2025			Project Phase: In Delivery		Direction of Travel: ▲		
Narrative: Project on track. Development and funding agreements have been signed.								
34	Project: Whitehouse Farmland west of Chichester Primary School	G	G	G	£0.223m	£0.040m	£0.097m	£0.086m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
Narrative: Outstanding points need to be finalised before handover. Practical Completion has not been achieved and handover date is yet to be confirmed with Developer, however the County Council is expecting to take ownership in early 2025.								
35	Project: Woodlands Meed College Construction of new SEN College	A	G	A	£21.660m	£18.936m	£0.834m	£1.890m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
Narrative: Enabling works package was completed in January. Phase 2 requirements are being progressed through the governance process.								
36	Project: Worthing High School SEND	R	G	R	£2.470m	£-	£-	£2.470m
	Latest Estimated Completion Date: August 2025			Project Phase: In Delivery		Direction of Travel: ▼		
Narrative: Project is on hold. Discussions ongoing with school about the scope and affordability. School is seeking approval for a School Managed Project.								
37	Project: Academies Programme (Historical works)	B	B	G	£-	£-	(£0.194m)	£0.194m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
Narrative: Final invoices due to be settled.								
38	Project: Downlands Modular Building - S106	B	B	G	£2.300m	£1.462m	£0.036m	£0.802m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
Narrative: Project complete.								
39	Project: Fordwater (Chichester High) SEND (School Managed Project)	B	B	G	£0.784m	£0.781m	£0.018m	(£0.015m)

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Latest Estimated Completion Date: Complete			Project Phase: Practically Complete – In Retention		Direction of Travel: ▶		
	Narrative: Project complete.							
40	Project: Fordwater Refurbishment SEND (School Managed Project)	B	B	G	£0.050m	£-	£-	£0.050m
	Latest Estimated Completion Date: N/A			Project Phase: Complete		Direction of Travel: ▶		
	Narrative: Project complete.							
41	Project: Forest School Co-Ed Works & Science Labs	B	B	G	£1.580m	£1.538m	£-	£0.042m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete – In Retention		Direction of Travel: ▶		
	Narrative: Project complete.							
42	Project: Holy Trinity School - Heating/Windows (latent defects)	B	B	G	£0.310m	£0.244m	£0.007m	£0.059m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete – In Retention		Direction of Travel: ▶		
	Narrative: Project complete.							
43	Project: Palatine School -4-class SEN expansion	B	B	G	£2.640m	£2.539m	£-	£0.101m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ▶		
	Narrative: Project complete.							
44	Project: Parklands Primary - Phase 2	B	B	B	£0.236m	£0.235m	£0.001m	£-
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ▶		
	Narrative: Project complete.							
45	Project: QEII Silver Jubilee School - Modular Building	B	B	G	£2.635m	£2.436m	£0.001m	£0.198m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ▶		
	Narrative: Project complete.							

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
46	Project: Regis School – Allocation of S106 to accommodate a bulge class	B	B	B	£0.680m	£-	£0.680m	£-
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Project complete. Works progressed via the Academy.							
47	Project: Sheddingdean – Improvements to the Early Years Space	G	G	B	£0.068m	£-	£0.068m	£-
	Latest Estimated Completion Date: N/A			Project Phase: Complete		Direction of Travel: ►		
	Narrative: Project complete.							
48	Project: Sir Robert Woodard Academy – S106 and Basic Need to accommodate a bulge class	B	B	G	£0.657m	£0.656m	£-	£0.001m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Funds have been passported to the Academy Trust after they had obtained statutory approvals.							
49	Project: St Margaret's Primary Special Support Centre	B	B	A	£1.603m	£1.500m	£0.036m	£0.067m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Project complete – within the Defects Rectification Stage. Special Support Centre is in use. Final account is still pending, currently in dispute.							
50	Project: St Andrews Co Ed Phase 2	B	B	B	£0.230m	£0.172m	£-	£0.058m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Practical completion achieved.							
51	Project: Steyning Grammar (School Managed Project) – S106	B	B	B	£1.572m	£1.531m	£0.026m	£0.015m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Works progressed via the Academy. Project complete and S106 funds passported with exception of retention							
52	Project: Tanbridge House - Refurbishment of the All-Weather Pitch – S106	B	B	B	£0.540m	£0.458m	£0.019m	£0.063m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		

	Children and Young People, Learning and Skills Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Narrative: Practical completion achieved.							
53	Project: Warden Park – Performing Arts and Climate Change Facility - S106	B	B	G	£0.709m	£-	£0.384m	£0.325m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Project complete and in use. Works progressed via the Academy.							
54	Project: Weald All Weather Pitch	B	B	G	£0.840m	£0.720m	£-	£0.120m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Project complete. A planning condition remains to be discharged and the final account with the contractor is not yet settled.							
55	Project: West Park Primary 4-place expansion of Special Support Centre	B	B	G	£1.460m	£1.046m	£0.008m	£0.406m
	Latest Estimated Completion Date: N/A			Project Phase: Practically Complete - In Retention		Direction of Travel: ►		
	Narrative: Project complete. Awaiting closure certificate to conclude the retention phase.							

Key:

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

55. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the Budget Report published in February 2024.

Risk

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

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR61	A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	10	10

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR69	Children's Services have now been moved out of special measures as a result of the recent Ofsted inspection, however ILACS have outlined areas that require further development. If the council stall in their efforts to implement the planned improvements, there is a risk that the service will fail to progress all areas to a 'good' rating within a suitable timeframe.	10	10

57. 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.