

Children's Services – Q2 2024/25

Summary of progress on Council Priorities, issues arising, and achievements

Early Help and Social Care

Early Help

Delivering effective and efficient early help services that provide targeted help and support to children and families at the earliest point is a key element of our demand management approach in children's services. Addressing demand in a safe and sustainable way, building resilience and providing high quality targeted help requires working in partnership with local communities, the voluntary and community sector, schools and health services and aims to reduce escalation of concerns and improve outcomes for children and families.

Our Family and Youth Hubs are now well established as delivery points for a range of Early Help services. This includes:

- health visiting
- infant feeding
- language and communication support
- family keywork
- parenting support

We have had a focus on perinatal mental health support and improving the parent infant relationship. We offered 383 sessions of perinatal counselling in the rolling year Q3 2023/24 to Q2 2024/25. The improvement feedback score for these sessions was 81%. 88% of parents who attended a postnatal group indicated an improvement in wellbeing. Time for Me (post-natal support group for mild-moderate anxiety) demonstrated an improved Generalised Anxiety Disorder (GAD-7) score for 93% of those who completed the intervention.

BrightPip (parent infant psychotherapy) supports parents to have a better awareness of their response to their infant. This is now well established:

- 100% of parents attended showed an improved score on the GAD-7
- 1,615 parents attended parenting interventions in Q2. 91% reported an increased confidence in parenting with a better understanding of their child's learning and development.

During Q2 Early Help keyworkers delivered intensive support to 964 families (2,108 children). 227 Early Help keywork plans ended in Q2, 158 with outcomes achieved. Only 14% (31) stepped up to social care. During Q2 91% (109 out of 120) agreed that things have changed for the better as a result of getting targeted support from the 0 -19 Early Help Service.

Supporting Families Programme

The Supporting Families (SF) transformation programme is a key part of the drive to develop a joined-up whole family, whole system approach to early intervention. For over 10 years, the programme has worked to develop the early intervention system. The whole family approach improves outcomes for families with multiple needs and prevents high-cost statutory intervention. Prevention of the need for statutory social care interventions is a key aim of the SF programme and the care system transformation.

In Q2 we brought our SF programme into the Early Help system. This means a better co-ordinated approach for families. We will support our:

- partners to become the lead practitioner for some of the level 2 families in our communities. This is families who need professional support/guidance to help them meet the child's needs

- Voluntary Community and Social Enterprise (VCSE) partners to continue to carry out whole family working. We will build strong relationships with the family to support them to sustain change that will allow families and children to thrive

In Q2 the number of families we have worked with has reduced from 560 to 510. This is due to an increase in complexity for some of the families which requires longer intervention.

Our payment by results figure has increased from 184 to 232 as a result of the more intensive work, including additional services in our SF programme, and beginning to expand work with our VCSE partners.

Child in Need (CiN) cases and Child Protection Plans (CPP)

The service is focused on delivering timely, high-quality help and protection which reduces risk and need for children who are subject to CiN, and CPP planning.

At the start of Q2, there was 1,045 open CiN cases and at the end of September 2024, this has decreased to 1,002.

- The Family and Youth Support Teams (FYST) have continued to focus on pace and purpose in our interventions and support to children and families. Since April 2024 there has been a 30% decrease in the number of CiN cases open beyond 9 months, and a 49% increase in the rate of closures of CiN cases.
- The re-referral rate remains low which suggests that change is being sustained within families and that the majority of referrals relate to children and families we have not worked with before, or for a significant period of time.
- At the end of Q2, the number of children with a CPP has increased slightly to 656 (63.8 per 10,000) from 642 (62.5 per 10,000) at Q1. This remains below the target of 661 (64.4 per 10,000). 178 children were stepped down from CPP to CiN plans in Q2. The number of cases stepped down from CPP has been consistently significantly higher over the past three quarters, than the preceding four quarters. However, continued escalation in demand means that whilst we have been successful in increasing the number of plans being stepped down this is offset by new CPP being started (albeit for new families).

The increase in closures for CiN is, however, currently being offset by sustained high demand into FYSTs through new referrals and step downs because of effective work at child protection.

Connected Families are instrumental to demand management across the service, and the impact of their interventions is a significant factor in the increased rate of CiN closures and step downs from CP to CiN plans. In Q2 Connected Families Intervention Practitioners (CFIP) were working with 262 families. Over Q1 and Q2 75% of the cases closed had aims achieved in terms of completed intervention and reduction in risk.

Our Edge of Care Connected Coaches worked with 51 children in Q2, during Q1 and Q2 outcomes were achieved in 25 out of 29 cases that were closed and the children were enabled to remain with their families.

Rate of Looked After Children (LAC) (per 10,000 children)

At the end of Q2 there was an increase in the overall number of LAC (**ref ii**) to 696 (67.7 per 10,000) from 684 (66.6 per 10,000) in Q1. This is an overall increase of 12 children compared to an increase of 29 children at Q1. There were 61 children admitted to care in Q2. Over the same period 44 children were discharged from care.

There has been an increase in the number of unaccompanied asylum-seeking children coming through the National Transfer Scheme as a result of increased numbers crossing the channel in Q2. 19 of the new admissions to care were unaccompanied asylum-seeking children.

42 children who were admitted into care were being worked with within locality teams and were on CiN or CP plans. 56% of these children became looked after via a Section 20, Children's Act 1989

arrangement, with 44% entering care through care proceedings (interim care orders). All LAC admissions continue to be authorised at Assistant Director level. A summary of those entering care via Section 20 is provided below:

- 39% were provided with Section 20 Children Act 1989 status alongside a Meeting Before Action process. This process is used when we believe that the risks to a child are so great that it might be necessary to ask the court to decide where the child will live and who they should live with through a court order. These children were placed with either their wider family or foster care.
- 22% entered care via an unplanned admission pathway. These children were predominantly adolescents, with a complexity of needs including emotional wellbeing and mental health concerns, neurodiversity, special educational needs, and behaviours that challenge. The lack of appropriate education provision to meet these children's needs was a factor in the majority of these cases.
- 9% entered local authority care via the Southwark Judgement Homeless pathway which obliges the local authority to support homeless 16–17-year-olds in need of accommodation and support.
- 26% of the children accommodated under Section 20 Children Act 1989 returned home within 2 weeks.

Parental mental health, domestic abuse and substance misuse continue to be the predominant concerns with regards to children who were made subject to an interim care order (Section 38 Children's Act 1989) in Q2. This is why the investment in CFIP (who specialise in interventions in these 3 areas) is so critical in achieving change and enabling more children to live within their families.

We continue to embed the Valuing Care approach across our LAC services, focusing on children's needs and enhancing our ability to secure the right care for the right child for the right length of time. The multi-agency Valuing Care panel meets bi-weekly. The panel develops high level plans and directs resources to improve outcomes for children and to reduce costs. It is also focused on ensuring that where a change of placement or a reunification to home is the best option for a child that clear actions are in place, resources secured, and change achieved at pace.

- at the end of Q2, 61 children have been reviewed through the multi-agency panel. 9 children have been supported to move to a placement better suited to their strengths and profile of needs. A further 29 children have active plans on track to enable them to move to more appropriate placements that will support improved outcomes
- following the progress made at the Valuing Care panels, estimated savings totalling £4.3m have been identified between 2024/25 (£2.6m) and 2025/26 (£1.7m). In addition to this there has been a further £1.5m savings from Valuing Care to date based on 9 child moves. £287,847 in 2023/24 and £1.2m in 2024/25

Enhancing our in house foster carer offer

To improve placement sufficiency, enable more children to have access to our high-quality foster carers and achieve value for money we are focusing on enhancing our in house foster carer offer. In February 2024, the Council agreed an additional investment of £1.7m in our in house foster carers as part of the 2024/25 budget setting. This included an uplift in the foster carers rates. Activity in Q2 included:

- the Local Authority Fostering South East Regional Hub went live in July. This is a collaboration with 19 other local authorities in the South East. It is part of a Department for Education (DfE) programme to recruit and retain more foster carers. The virtual hub will complement existing recruitment activity across the region. Processes and a [website](#) are now in place. A marketing campaign is planned for Q3. At a local level, closer working relationships with West Sussex County Council and Brighton and Hove City Council are supporting shared learning, market engagement and events

- we continue to work with the South East Regional Commissioning co-operative to improve placement sufficiency and integrated commissioning
- we continue to use the Valuing Care approach to build capacity and skills amongst our carers as well as celebrating their service and offering activities
- in Q2 we held the annual foster carers' picnic at Knockhatch. 244 young people and carers and 44 staff attended the event
- The impact of our enhanced recruitment campaign continues:
 - in Q2 there were 69 enquiries compared to 70 in Q2 2023/24, however, Q1 and Q2 enquiries have risen from 117 to 138 compared to 2023/24
 - there were 4 foster carer households approved in Q2 an increase from 3 in Q2 2023/24, Q1 and Q2 approvals have risen from 6 to 12 compared to 2023/24

Lansdowne Secure Children's Home

Following on from our successful reopening in February we have now recruited a full staff complement (for the initial 7 beds). We have been incrementally increasing the number of children as staff join the team. At the end of Q2 4 children were resident at Lansdowne. Due to the complexity of needs some of the children required high levels of staffing and the charging rates to the relevant local authorities have been adjusted accordingly. Plans to have 6 children resident by the end of August were delayed slightly but the enhanced health offer now in place will support that ambition in the Autumn. We are looking to increase capacity, particularly amongst support staff. This will enable us to amend our registration and open the remaining beds.

Lansdowne is a national resource, and we have welcomed children from Birmingham and London Boroughs as well as children from East Sussex. Due to the dynamic cost of placements, staffing and the profile of children's needs, the charging policy at Lansdowne is subject to regular review. We have recently amended our pricing schedule to reflect the market and ensure a sustainable model. Our revised rates mean that we need a consistent occupancy rate of 4.2 children to be financially sustainable.

The education provision within the secure unit is operating well and delivering a creative, comprehensive curriculum.

Ofsted inspected the home in September. The overall experience and progress of children and young people is good, with a rating of good for each of the four judgments. The report notes: 'Children's care plans are informed by children's views and aspirations.... Plans and practice also take account of children's diverse needs and preferences. This empowers children to feel valued and influential in the care they receive while at the home and when they move on.'

HM Inspectorate of Probation (HMIP) inspection of Youth Justice Service delivered in East Sussex

HMIP undertook an inspection of our youth justice services week commencing 10 June 2024 and published the inspection report on 17 September. With an overall rating of good, the report recognises the commitment and motivation of the partnership and youth justice service and the work they do to support children, young people and their parents and carers. 9 of the 13 areas inspected are rated 'good' or 'outstanding'. This includes:

- leadership of the service
- partnership arrangements which support the delivery of effective work with children
- the dedication and commitment of staff
- the range of high-quality services in place to personalise support

The quality of resettlement policy and provision is rated separately as requires improvement. The report picks up 4 areas for improvement, 3 for the service and 1 for the Police. We have developed an action plan to address the areas for improvement.

East Sussex Safeguarding Children's Partnership (ESSCP)

[Working together to safeguard children 2023](#) statutory guidance sets out how local safeguarding children's partnerships provide help, support and protection for children and their families. The revised [ESSCP Multi Agency Safeguarding Arrangements](#) were published on 2 September 2024, ensuring the requirement of working together to safeguard children are fully met. An updated version of the arrangements will be published at the end of 2024. There will be a full review of the arrangements across Sussex after 12 months, in which stakeholders will be engaged. The 3 local safeguarding partners are, East Sussex County Council, Sussex Police and the Sussex Integrated Care Board (NHS Sussex). The ESSCP will act as a forum to:

- agree on ways to coordinate safeguarding services in East Sussex
- act as a strategic leadership group in supporting and engaging other agencies across East Sussex
- implement local, regional and national learning, including serious child safeguarding incidents

The ESSCP [2023/24 Annual Report](#) has been published on their website.

Education

Excellence for All 2024-30

In September, we launched our Excellence for All vision across our partnerships. We developed this high-level, co-produced vision with representatives from across our education community. Looking ahead to 2030, it focuses our collective ambitions on an education system that delivers for every child and young person in our county.

By 2030, our vision is that:

- all children and young people in East Sussex achieve **the best outcomes** to prepare them for success
- we will have **an excellent education system** that is inclusive, with schools rooted in their communities
- all children and young people wherever they live, and whatever their circumstance, will have **an equitable start**, and will begin education on an equal footing with their peers

This vision will help us hold each other and ourselves accountable, and aligns with existing plans, including our East Sussex Special Educational Needs and Disabilities (SEND) strategy. The principles it sets out will inform strategic plans across our partnerships, for the next academic year and beyond. We are working with our partners, including school leaders, to shape our plans to deliver these ambitions. It will also inform our own plans within the local authority.

Young Person Co-production commitment

In September, we launched our Children and Young People's Co-production commitment. This outlines the key principles around co-production with children and young people with SEND. It provides guidance on hearing the voices of pupils and ensuring their needs are central to our work.

To co-produce the commitment, we worked directly with over 60 children and young people with SEND from primary, secondary, and special school settings. Other partners from across the SEND and education communities were also involved in the development. This includes schools, parents, the NHS, and the voluntary sector. The commitment was also shaped by feedback from a public consultation.

Partnerships for Inclusion of Neurodiversity in Schools (PINS)

We are supporting 16 primary schools in East Sussex to take part in this DfE and NHS England led project. The project, which also includes schools from West Sussex and Brighton and Hove, uses lessons from the Autism in Schools Project.

It aims to bring health and education specialists, and expert parent/carers into primary schools. They will help shape SEND provision and support schools to establish early intervention approaches. In July, a parent/carer consultation took place, and schools were selected by local panels, and completed their self-assessments.

Delivery of the project began in September and will run until March 2025. We will provide 5 days' worth of specialist support per school. Our adviser will also work with partners, including health providers and the East Sussex Parent Carer Forum. There are opportunities to share learning with the other schools and councils in the partnership throughout.

Education Health and Care (EHC) plans

In Q2 130 EHC Plans were issued. 70% (91 out of 130) of new EHC plans were issued within 20 weeks and 74.2% (89 out of 120) excluding exceptions were issued within statutory timescales. This is above our targets of 65% and 70% respectively.

Children and Family feedback

During Q2 93% (327 out of 352) of respondents to the feedback surveys agree that things have changed for the better as a result of SEND Services.

Average Attainment 8 score for state funded schools

Early data sets suggest that the target for average Attainment 8 score for state funded schools (ref i) will not be met. We are awaiting the DfE data which will not be validated until early 2025. We will provide further commentary for this target in Q4.

Communication, Planning and Performance

Home to School Transport (HTST)

Due to the ongoing increase in HTST spend, the service is focused on various methods of reducing costs. These include:

- optimisation of current transport routes (identifying shared routes for those previously traveling alone) is ongoing. The average vehicle occupancy has increased from 2.5 in July to 2.9 in September
- solo routes due to children with differing needs that could be challenging if they are transported together have reduced from 55 in July to 25 in September. There has also been a small reduction in solo routes due to location (from 59 to 43) and further review work will be undertaken in this area
- a personal transport budget (PTB) strategy has been drafted which includes proposals for an enhanced PTB offer. The new offer will be aimed at preventing solo taxi routes and encouraging families to provide their own transport to schools where there is no existing transport, or their location provides challenges for a shared route and where this is the most cost effective option
- 39 new PTBs have been agreed and set up for the new academic year. The majority have avoided the cost of taxi provision

Outdoor education visits

The outdoor education service provides guidance to schools about offsite visits. All visits that are potentially hazardous, overseas or residential require our approval. The majority of these visits are for East Sussex schools. We also approve visits for children's services teams and children's homes. During the 2023/24 academic year (September 2023 to July 2024):

- the service approved 3,907 visits taken by children and young people – the previous highest total was 2018/19 when there were 3,677 visits
- 64 of these visits were overseas
- 278 were residential trips
- 276,287 pupils and young people went on a trip – the previous highest total was in 2017/18 when 270,494 accessed visits

Children and young people's participation and involvement

As Children's Services youth voice groups, the Youth Cabinet, Children in Care Council and Young SEND Ambassadors work together and collaborate on projects, consultations and events. In July the Youth Cabinet facilitated the annual Youth Voice Summit attended by:

- Children in Care Council
- SEND Ambassadors
- Amazing Futures
- Young Healthwatch
- Priority 1-54 Youth Consultants
- Seaford Youth Forum

The Director of Children's Services (DCS) attended and heard about the youth voice work in the county. The Youth Cabinet filmed interviews with the DCS and youth voice representatives, discussing the Council's priorities for supporting young people.

In August the Youth Cabinet, SEND Ambassadors and Children in Care Council took part in a Public Health climate and health consultation to inform their impact assessment.

In September the Youth Cabinet elected the 3 people in East Sussex who will be representatives to the UK Youth Parliament.

As part of their health and wellbeing campaign they:

- took part in a consultation about access to Mental Health Support Teams in schools
- informed the agenda of the February East Sussex Schools, mental health and emotional wellbeing agenda - in particular, wellbeing of pupils during transitions and improving attendance

Youth Vocals

Youth Vocals is a reference group made up of children on CP and CiN plans who meet regularly with the Principal Social Worker and directly input into practice and service development. This has included the neglect toolkit, digital resources and kinship care leaflet. In Q2 they were involved in the National Inclusion week sharing with others what really matters them and creating a series of poems expressing their unique strengths and identities.

Revenue Budget Summary

The department has a total net budget of £144.890m in 2024/25, and the Q2 forecast spend is £158.836m. This is a projected overspend of £13.946m (**ref ix**).

The main area of projected overspend is within Early Help and Social Care, but due to additional investment in the LAC budget this year, the Council is not anticipating the level of overspend we had in 2023/24.

The second largest service pressure Children's Services have is within HTST.

Central Resources underspend of £0.643m (ref iii)

Central Resources has a budget of £1.045m and forecast expenditure of £0.402m. The effects of staffing changes in year have brought forecast spend down, plus an additional £0.775m of Homes for Ukraine funding will be utilised and recharged to correct departments at year-end.

There is also a planned drawdown from the Academisation reserve of £0.1m this year to offset departmental pressures.

Early Help and Social Care overspend of £10.311m (ref iv)

Early Help and Social Care has a budget of £107.42m and forecast expenditure of £117.639m. the forecast has worsened by £2.835m in Q2.

The budget was increased by £23.857m this year, across LAC placements, foster carers, staffing and commissioning. An additional £2.419m of its Early Help service budget will be funded by the Public Health grant.

The Early Help 0-19 service forecast an underspend of £0.094m by under-recruiting its Level 2 Keyworkers.

The Asylum Seekers service received an additional £0.033m Homes for Ukraine grant income. There is further in-depth financial modelling to be done for this service. The change in legislation at March 2023 meant that all Unaccompanied Asylum Seeking Children were automatically rejected asylum on their 18th birthdays, but we still have to provide housing whilst they go through the appeals process. This means there's a backlog of over 18s who are costing the Council more on placements than we are receiving as income from the Home Office. The forecast is likely to change for the worse next month.

Youth Justice forecasts a £0.026m underspend. There was a favourable movement in Q2 of £0.150m due to the receipt of some additional income plus staff leavers not being replaced.

There were other small favourable movements totalling £0.029m within the Connected Families and Early Help & Social Care Management teams.

The LAC service has a forecast £6.779m overspend. This forecast has worsened by £3.033m in Q2:

- £3.114m movement is within LAC agency placements. New placements, movements between placements, extended placements, and additional support for placements total £5.157m forecast movement.
 - £0.448m increase relates to 21 placement moves for 18 children. Whilst some moves were planned step-downs or into semi-independent provision, others were unplanned placement disruptions following escalating high risk or disruptive behaviours, or a placement giving immediate notice. Whilst most of these placements incurred a higher charge, some children who moved into semi-independent placements saw a reduction in costs. 1 child moved into a secure home, 10 children moved to residential children's homes, 6 children moved into Supported Accommodation, and 4 moved to a foster placement.
 - £1.082m increase relates to 22 new placements. 22 children show as 'new' to this cost centre however not all were new into care but were previously in in-house provision. Several large sibling groups were accommodated during Q2 in addition to older children with complex health and care needs and children needing short breaks / sleep overs to help maintain family-based placements. Some of this cohort moved directly into semi-independent provision due to being 16+.
 - £0.226m increase related to additional support for 18 children who exhibited high risk behaviours/increased complexity of needs. Any short-term additional support is robustly reviewed each month and stepped down as soon as possible.

- £4.889m increase was due to 26 extended placements. End dates had to be extended due move on placements not being immediately ready, stepdown to family delayed or changes to Care Plans.
- £0.994m decrease was due to 19 placements ending sooner than expected. Children either stepped down to in-house provision or returned to family networks. This is a key focus for the service, maximising use of in-house resources and supporting children to return home when it is safe and appropriate to do so.
- £0.492m decrease was because of other small adjustments. This decrease is a direct result of negotiated reductions in commissioned packages of care following a combination of Valuing Care and Head of Service challenge meetings to ensure that the right child is in the right placement for the right length of time with the right support.
- The placement movement above is offset by a decrease of £1.136m in the calculation for growth and churn based on service initiatives to reduce demand, and a reduction in the forecast on the block bed contract by £1.033m. There is also a £0.119m pressure within the Sorrel Drive children's home and £0.050m of this is for necessary building works to accommodate a future resident. This £0.050m is part of £0.100m being shared 50/50 with the Integrated Care Board.
- Other children's homes have reduced spend by £0.140m by managing staff turnover and agency staff.
- There were other small favourable movements within Adoption, Fostering, and Management services.

The Localities service forecasts an overspend of £2.754m. This forecast has worsened by £0.052m in Q2:

- There is an additional £0.188m spend on placement within the Disability Social Care team.
- West Family and Youth Support Team (FYST) and Locality No Recourse to Public Funds teams have additional pressures of £0.234m due to additional kinship care, accommodation costs, and contact and travel costs for LAC.
- There are smaller adverse movements within the Parent & Baby Placements (£0.085m), Single Point of Contact (£0.045m), East FYST (£0.079m), Locality Supplies (£0.078m), and Homeless and Duty and Assessment teams (£0.023m).
- These additional pressures have been offset by a mitigation of £0.359m in the S17 Intentionally Homeless budget, with a reforecasting of accommodation costs for new cases.
- The staffing overspend has also reduced by £0.128m to £2.016m. This includes 21 newly qualified social workers joining for the rest of the year, and all agency staff ending their contract from October.
- The Family and Friends Allowance, Section 17 SEND Children and Locality Legal forecasts have also reduced by £0.148m.

Finally, the Specialist Services overspend has worsened by £0.056m to £0.407m. The majority of this movement is down to staffing changes.

Education overspend of £0.131m (ref v)

Education has a budget of £124.739m and forecast expenditure of £124.870m.

There was a £0.055m favourable movement in Q2 due to Homes for Ukraine grant funding being used to mitigate Elected Home Educated pressures.

Communication, Planning and Performance (including Home to School Transport) overspend of £4.147m (ref vi)

Communication, Planning and Performance has a budget of £28.319m and forecast expenditure of £32.466m. The forecast position improved by £0.687m in Q2.

The forecast has improved by £0.074m in Outdoor Education with some large contracts and bulk sessions having been obtained in Q2.

There were various small improvements totalling £0.056m within Planning & Performance Improvement, Safeguarding, Equalities & Participation, and Organisational Development.

Home to School Transport has a forecast overspend of £4.259m, which is £0.557m better than at Q1. CET Transport have reviewed the unit costs calculations for non-solo packages and an additional £0.107m government grant funding has also been confirmed this year.

Capital Programme Summary (ref xv)

Children's Services has a capital budget in 2024/25 of £1.936m and forecast expenditure of £2.097m. This is an overspend of £0.161m.

£0.308m overspend is forecast on the Housing Adaptations for Disabled Children's Carers' Homes project **(ref x)**. A backlog of adaptations have been agreed and will require funding this year. However, adaptations have begun and will continue to slip throughout the year as obtaining legal charges against properties can delay works.

£0.147m underspend is forecast within the Essential System Development Projects **(ref xiv)**. This is due to timing of recruitment of staff to work on the project.

Performance exceptions (See How to read this report for definition)**Priority – Driving sustainable economic growth**

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q2 24/25 outturn	Note ref
Average Attainment 8 score for state funded schools	Ac year 2022/23 ESCC: 43.6 Nat Av: 46.4	Ac year 2023/24 44.0	G	A			TBC Q4	i

Priority –Keeping vulnerable people safe

Performance measure	Outturn 23/24	Target 24/25	RAG Q1 24/25	RAG Q2 24/25	RAG Q3 24/25	RAG Q4 24/25	Q2 24/25 outturn	Note ref
Rate of Looked After Children (per 10,000 children)	61.5 (655 children)	61.8 (635 children)	A	R			67.7 (696 children)	ii

Savings exceptions 2024/25 (£'000)

Service description	Original Target For 2024/25	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
	-	-	-	-	-	
	-	-	-	-	-	
Total Savings	0	0	0	0	0	
			-	-	-	
			-	-	-	
Subtotal Permanent Changes ¹			0	0	0	
Total Savings and Permanent Changes	0	0	0	0	0	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding ²	Part of reported variance ³	Total	Note Ref
	-	-	-	
	-	-	-	
	-	-	-	
Total	0	0	0	

¹ Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via quarterly monitoring.

² Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

³ The slipped or unachieved saving will form part of the department's overall variance - it will either increase an overspend or decrease an underspend. The saving will still need to be made in future years (or be replaced with something else).

Revenue Budget 2024/25 (£'000)

Divisions	Planned Gross	Planned Income	Planned Net	2024/25 Gross	2024/25 Income	2024/25 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Central Resources	2,367	(1,322)	1,045	1,689	(1,287)	402	678	(35)	643	iii
Early Help and Social Care	124,966	(17,546)	107,420	136,397	(18,666)	117,731	(11,431)	1,120	(10,311)	iv
Education	133,694	(8,955)	124,739	132,713	(7,843)	124,870	981	(1,112)	(131)	v
Communication, Planning and Performance	32,515	(4,196)	28,319	38,637	(6,171)	32,466	(6,122)	1,975	(4,147)	vi
Schools	155,838	(155,838)	-	155,838	(155,838)	-	-	-	-	vii
DSG Non Schools	-	(116,634)	(116,634)	-	(116,634)	(116,634)	-	-	-	viii
Total CSD	449,380	(304,491)	144,889	465,274	(306,439)	158,835	(15,894)	1,948	(13,946)	ix

Capital programme 2024/25 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q2	Actual to date Q2	Projected 2024/25	Variation (Over) / under Q1 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
Housing Adaptations for Disabled Children's Carers' Homes	1,090	1,398	50	58	358	-308	-308	-	-	x
Schools Delegated Capital	29,673	29,673	1,150	1	1,150	-	-	-	-	xi
Conquest Centre redevelopment	341	341	-	-	-	-	-	-	-	xii
Youth Investment Fund	193	193	-	-	-	-	-	-	-	xiii
Children's Services Essential System Developments	839	589	839	116	589	250	0	250	-	xiv
Total CSD	32,136	32,194	2,039	175	2,097	(58)	(308)	250	0	xv