

Children's Services – Q3 2024/25

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

Early Help and Social Care

Youth Hubs

Developments at the three new Youth Hubs are progressing well. A topping out ceremony took place in Heathfield on 2 December 2024 as the final section of roof panel was installed. Young people attended this event and have been involved in each stage of development. The new brick build extension and internal structural remodelling at the Joff Youth Hub in Peacehaven is progressing. The extension roof was completed in December 2024. Planning permission for the development of Hollington Youth Hub was granted by the Council's Planning committee on 11 December 2024 and the tender process for a main contractor for the site was launched at the start of December 2024 with contractors being appointed in February and work to start in March with completion by December 2025.

The Bungalow

The Bungalow is a residential children's home that provides high quality care to children and young people, aged 7-19 years, who have a severe and enduring cognitive delay and learning disability, low functional abilities and may also have physical disabilities. The Bungalow provides accommodation for 7 children and young people who are accommodated by the local authority.

In September 2024 the Bungalow was reopened following a closure due to storm damage to the home. We celebrated the return with an opening party with councillors, family and friends of the children resident at the home attending. The children enjoyed showing their new home.

Coram Voice Survey event

In September the Children in Care Council (CiCC) led an event, held at Bedes School, to review the results of the Coram Voice survey and a follow up survey the CiCC had sent out to their peers. Key issues identified through the surveys were:

- building good friendships
- feeling secure in school
- not feeling singled out about being in care.
- doing things that are worthwhile
- feeling involved in planning

Attendees were from social care, education services, health, schools, the council, foster carers and the virtual school. Young people facilitated tabletop discussions around the key survey findings. They asked attendees how they could contribute to developing even better practice in supporting our care experienced children and young people. Attendees committed to exploring the ideas with their teams and developing action plans in response. These ideas included:

- ensure that all looked after children have a named trusted adult/ team in schools
- carers and young people to discuss how their personal information is shared with others and decisions about use of social media so that decisions are jointly made, wherever possible.

These ideas are being shared with the relevant services who are being asked to make commitments which will be shared with the CiCC and with all children in care.

Celebration of newly qualified social workers (NQSW)

The assessed and supported year in employment (ASYE) is a 12 month programme that helps newly qualified social workers (NQSWs) develop their skills and consolidate their learning from university. The ASYE celebration event on 25 November 2024 saw 35 NQSW (for adults and children) acknowledged for the successful completion of their ASYE with the Council. Their

tenacity, resourcefulness and commitment to the delivery of relational social work to achieve positive change for those in receipt of Social Work intervention was highlighted by managers.

The stability of our Social Work workforce remains strong with a turnover rate of 7.9% in 2023/24 in comparison to the national average of 15.7%. The Local Government Association has recently published recruitment and retention data for the South East which highlights the high level of social workers staying with the Council for over 10 years in comparison with other local authorities in the South East.

Transformation agenda

Children's Services is leading on a transformation agenda in response to unsustainable levels of children in care and children subject to Child Protection Plans (CPP). The vision is to tilt the balance away from statutory services to more effective help at a much earlier stage.

Engagement events have been held with East Sussex Children's Safeguarding Partnership, the Education Joint Board, and the Early Intervention Board.

We are in the process of establishing multi-agency workstreams to progress plans on:

- Supporting partner agencies and providers to deliver earlier intervention and help to children and families (through a professional help line, access to resources, exploration of team around the family co-ordinators supporting level 2 lead practitioners, and sharing social work expertise across the network)
- expanding family network support based on a version of our family group conference model
- beginning to explore the Department for Education (DfE) vision of integrated Family Help teams and multi-agency child protection teams

This is running in tandem with the transformation activity achieved through multi-disciplinary connected families service and the embedding of Valuing Care (with a focus on preventing children coming into care and if in care ensuring that a return home occurs quickly if safe to do so).

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

The Council's Family and Youth Support Teams (FYSTs) continue to focus on addressing specific parental risk factors around mental health, substance issue and domestic abuse. These factors underpin a significant number of CPP cases. The FYSTs continue to work towards these cases stepping down to a CIN status. In addition, they retain a focus on safely closing as many CIN cases as possible and improving knowledge and awareness of Early Help services to ensure families are supported as part of the step down from statutory social care services.

- The number of CIN (not including Children's Disability Service CIN) reduced from 1,002 at end of Q2 to 955 at the end of Q3. Since April 2024 there has been a 10% decrease in open CIN cases and a 23% decrease in the number of CIN cases open for 9 months or more.
- At the end of Q3, 24% of our CIN cases had been open for 9 months or more, a slight increase on 22% at the end of Q2. The target remains to reduce this to 15% by the end of 2024/25.
- In Q3, the Re-referral rate increased slightly, and the year-to-date figure has risen from 16% to 18%. Whilst this is still relatively low this will be carefully monitored to identify and address any emerging themes.
- At the end of Q3, there were 645 children (63.8 per 10,000) subject to a CPP. This is below the target of 661 children (64.4 per 10,000) and represents a 6% decrease since April 2024 and a 14% decrease since the end of December 2023. The rate of CPPs ending is 6% higher since April 2024 than it was for the 8 month period from August 2023 to the end of March 2024. We have seen 8% fewer new CPPs initiated over that same period. Connected Families Intervention Practitioners (CFIP) support continues to be instrumental in reducing demand at these highest levels of concern.

- The areas of continued focus for Q4 are children subject to CPPs over 18 months (13% against a target of 10%) and CIN over 9 months (24% with a target of 15%).

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

At the end of Q3 there were 698 looked after children (67.9 per 10,000) a small increase from 696 at the end of Q2.

During Q3, 53 children were admitted into care via our duty and assessment teams and FYSTs. 62% of these children became looked after via a Section 20 Children Act 1989 arrangement, with 25% entering care through care proceedings (Section 38 Children Act 1989 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:

- 37% were provided with Section 20 Children Act 1989 status alongside a Meeting Before Action (MBA) 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. All children subject to this legal status are reviewed each month with a rag rating provided based on the likelihood of them returning to parental care or to that of a wider family member.
- 13% entered care via an unplanned crisis led pathway, often initially via Police Protection (Section 46 Children Act 1989). 5 of those 7 children had returned home by the end of Q3.
- 8% re-entered local authority care via an adoption disruption.
- 4% entered local authority care due to being considered 'beyond parental control.' As with the 8% who experienced an adoption disruption these children are predominately adolescents with a complexity of needs including emotional wellbeing and mental health concerns, neurodiversity, special educational needs, and behaviours that challenge. An additional factor is the challenge around identifying appropriate education provision to meet these children's needs. Placement and support costs for these children are often the most significant.
- 6% 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.
- 10 of the 15 children who became LAC via an Interim Care order (Section 38 Children Act 1989) did so following completion of an MBA process. A small number could not have an MBA process due to the severity of their parents' mental health condition at the time and a care proceedings application was required straight away with the remaining children made subject to Interim Care orders via private law proceedings.
- There has been a reduction in the number of families subject to MBA to 31 in December 2024. This is a 34% reduction from December 2023 at the point of the previous Ofsted ILAC inspection. This demonstrates improved oversight, timeliness and rigour of response to children within pre-proceedings. Improvements are being made in the proportion of children subject to Section 20 /MBA status who can safely return to the care of their parents. This will continue to be a focus of the service.

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 Act 1989) in Q3. The investment in CFIP (who specialise in interventions in these 3 areas) continues to be critical in achieving positive change and enabling more children to live safely within their families.

24 of the 53 children admitted into care in Q3 were placed in foster care (45%) and 21 children were placed with kinship carers (40%). 9% children required a Residential Children's Home provision. 4% of the children required post 16 supported accommodation and 2% were placed in an assessment foster care placement with their mother.

Education

Area Special Educational Needs and/or Disabilities (ASEND) Inspection

In the first three weeks of November 2024, Ofsted, and the Care Quality Commission (CQC) inspected our local area's arrangements for children and young people with Special Educational Needs and/or Disabilities (SEND) and Alternative Provision (AP). Inspectors explored our work across education, health, and social care.

The purpose of the inspection is to:

- provide an independent, external evaluation of the effectiveness of the local area partnership's arrangements for children and young people with SEND
- where appropriate, recommend what the local area partnership should do to improve the arrangements

There are three possible outcomes for an ASEND inspection and East Sussex has been given the middle outcome. The local area partnership's arrangements lead to inconsistent experiences and outcomes for children and young people with SEND. The local area partnership must work jointly to make improvements.

The report highlights that what the area partnership is doing that is effective and that *'there are positive examples of multi-agency working where professionals from education, health and social care come together to provide holistic support for children and young people and their families'*.

However, the report also notes that children and young people with SEND in East Sussex have variable experiences. *'Many families describe the excellent support that they receive from some individual practitioners, but report that the system as a whole can be confusing and difficult to navigate'*. It recognises the recent improvement and steps taken to achieve positive outcomes in a more consistent way. *'Leaders have rightly identified the areas that need to improve. However, for many children and young people the impact of these improvements is still emerging'*.

The report sets out what the area partnership needs to do better and identifies four areas for improvement.

- The local area partnership should continue to improve the quality of Education Health and Care (EHC) plans, so that there is consistent input across all agencies to better identify the provision that children and young people require to meet their needs. This should include improving joint working of practitioners, particularly health, to contribute to EHC plans; and ensuring a more timely and precise annual review process.
- The local area partnership should take further action to reduce overall waiting times in relation to neurodevelopmental pathways, Child and Adolescent Mental Health Services interventions and the provision of wheelchairs. They should ensure that the support that they provide to families while waiting is well used and beneficial.
- The local area partnership should develop and embed its work with education settings on improving inclusion, so that the proportion of children and young people achieving strong outcomes increases.
- The local area partnership should continue to work with relevant stakeholders to ensure that there is sufficient and suitable AP and post-16 options for children and young people with SEND.

We are updating the East Sussex SEND strategy to address the areas for improvement, building on the improvement work to date, in line with the Ofsted and CQC requirements.

SEND and AP Policy and Change Programme

Work on the Special Educational Needs and Disabilities and Alternative Provision Green Paper Implementation Plan has paused. The Government has expressed a desire to take a considered

approach to delivering SEND reform. However, it has not yet committed to the improvement plan proposed by the previous administration.

The Government has reaffirmed its ambition to ensure all children and young people with SEND, and those in AP, receive the support they need to succeed. This includes a commitment to a community-wide approach. This approach aims to enhance inclusion and expertise in mainstream schools. It also ensures that special schools meet the needs of children and young people with the most complex requirements. On 20 December 2024, the House of Commons Education Committee launched a major new inquiry focused on “finding solutions to the crisis in SEND provision”. The findings from this will be key in informing the next steps on SEND.

We continue to collaborate with other local authorities across the Southeast through the SEND and AP Change Programme. This initiative, launched in September 2023, will run until at least March 2025. Under the new Government, the programme’s focus will shift towards strengthening SEND provision in mainstream schools, including the development a clear universal and targeted offer to support inclusion. We have been working closely with our partners across Sussex and Portsmouth to develop an action plan which addresses the revised priorities of the DfE. We are awaiting an update on the future of the Change Programme post March 2025 in Q4.

Mental Health Support Teams (MHSTs)

MHSTs give timely advice to school and college staff and liaise with external specialist services to help children and young people to get the right support and stay in education. They also deliver evidence-based interventions for mild-to-moderate mental health issues and support each school or college to develop a whole school, or college approach. Our East Sussex MHSTs, and our funded hub, focus on areas of greatest need, such as schools in areas of high deprivation. These teams support children and young people in 94 schools and settings. This includes 66 primary schools, 19 secondary schools, 2 post-16 settings, and 7 special schools

Our MHSTs consistently report positive outcomes for children with mild to moderate mental health needs. For children with SEND, outcomes are also positive. On average, children completing interventions experience a 23% reduction in anxiety levels. This is based on the Revised Child Anxiety and Depression Scales.

MHSTs are key to our broader offer to support the mental health and well-being of children and young people across our county. This includes a Whole School Approach to mental health support for all state-funded schools and colleges, and Senior Mental Health Lead training.

Early Years

For the autumn funding period 910 two-year-olds accessed a funded early years place in East Sussex. This is an 80% take-up against the Department for Works and Pensions published list of 1,138 families who potentially could have a child eligible to access a funded place. This is above the national average of 74.8%.

Attainment 8 score for LAC and disadvantaged pupils

Provisional data for the average attainment 8 score for LAC (**ref i**) and for disadvantaged pupils (**ref ii**) suggests that the target for academic year 2023/4 may not be met. We are awaiting the DfE data which will be validated in Q4. We will provide further commentary for this target in Q4.

The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 16 (year 12) and academic age 17 (year 13)

3.9% of academic age 16 (Yr12) children were NEET (**ref iii**) in December 2024 compared to 4.1% in December 2023. Our target is equal to or below 5%.

5.3% of academic age 17 (Yr13) children were NEET (**ref iv**) in December 2024 compared to 5.8% in December 2023. Our target is equal to or below 7%.

Performance at Q3 is within target, however, there continues to be concern about the lack of vocational/work-based learning offers for young people at a local level which may impact on our ability to achieve this target. We continue to raise these concerns with post 16 providers and at a national level with Ofsted and the DfE.

In August 2023, we submitted a Gaps Provision application to the DfE to address this issue but in September 2024, this was declined. Other local authorities in the South East experience similar challenges with provision for this cohort of young people.

The package of interim measures we are now taking includes:

- continuing to pursue our case and advocating for our young people with senior DfE representatives
- encouraging post 16 providers to run mid-year provision to engage those who are already NEET and review their curriculum offer for 2025/26 to address the shortfall of level 1 places across the county
- continuing to build relationships with independent training providers to support some of the most hard to reach young people (both organisations that require additional funding and venues)

0.4% of academic age 16 (Yr12) and 0.9% of academic age 17 (Yr13) children's Education, Employment or Training situation was unknown in December 2024 compared to 0.7% and 1.4% in December 2023. Our target is less than 3%.

Revenue Budget Summary

The department has a total net budget of £147.343m in 2024/25, and the Q3 forecast spend is £162.761m. This is a projected overspend of £15.418m (**ref xi**).

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 Home to School Transport.

Central Resources underspend of £1.475m (ref v)

Central Resources has a budget of £1.064m and forecast expenditure of -£0.411m. There has been an increase in the underspend of £0.832m in Q3. £0.868m of this is due to CSD offering up their brought forward reserves, made up of remnants of historic grants which haven't been spent previously. Because these are reserves, this is a one-off option only.

There was a small increase in the Central Resources forecast of £0.036m due to additional, complex, legal cases which have completed over recent months.

Early Help and Social Care overspend of £13.113m (ref vi)

Early Help and Social Care has a budget of £109.339m and forecast expenditure of £122.452m. The forecast has worsened by £2.802m in Q3.

The budget for Separated Children (formerly called Unaccompanied Asylum Seeking Children) worsened by £0.276m, partially due to an increase in translation and interpretation costs. £0.108m of the movement is due to a change in assumptions regarding income from the Home Office for its National Transfer Scheme (NTS). The lump sum incentive has now ended, so from November

2024, there is no longer either the £15k or £6k incentive for each separated child taken in through the NTS. This forecast is considerably better than the estimate at the beginning of the year due to the Home Office moving these children much more quickly through the system.

The LAC service has a forecast £9.417m overspend. This forecast has worsened by £2.638m in Q3. There were 61 new admissions to care during Q3, including the 53 admitted via Locality routes, plus those who came through the National Transfer Scheme and those who had previously been LAC, then gone home and then re-entered care. The majority of these 61 were accommodated either in-house or within their family networks.

- £2.397m movement is within LAC agency placements (i.e. not in-house). New placements, movements between placements, extended placements, and additional support for placements total £2.226m forecast movement.
 - £0.402m increase relates to placement moves for 11 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. Intervention to disrupt criminal exploitation involving a high-risk group of children looked after in-house necessitated some children being moved to agency placements out of area. This pressure will continue to impact Q4.
 - £0.866m increase relates to 11 new agency placements. The costs for these children were difficult to predict given a lack of previous involvement with the families.
 - £0.057m increase related to additional support for 5 children who exhibited high risk behaviours or increased complexity of needs. Any short-term additional support is robustly reviewed each month and stepped down as soon as possible.
 - £1.262m increase was due to 16 extended placements. Key issues impacting extended placement forecasts were a small group of high-cost children whose plans for reunification were either delayed or unsuccessful. The planned step-down for 1 child was not successful following a rapid escalation of risk. Two children are subject to weekly escalation calls with the Integrated Care Board to identify appropriate provision and shared costs.
 - £0.379m increase was due to rate increases for 7 children, though £0.280m was for 2 children alone. Additional costs were needed to support one of these placements due to escalation in behaviour which placed the child and others at risk. The second child had been accepted for a lower cost placement, but this was delayed due to another local authority being unable to move a child on.
 - £0.550m decrease was due to 10 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.
 - £0.170m 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 increased also by an additional £0.167m in the calculation for growth and churn, based on service knowledge of East Sussex children currently in Lansdowne Secure Unit.
- The Lansdowne forecast worsened by £0.426m in Q3. The service is now meeting its occupation target, but it took longer than planned, partially due to the complexity of needs of East Sussex children placed there requiring additional agency workers to maintain the placement.

- There were other smaller adjustments in the forecast in Q3 for Virtual Schools and Care Leavers, resulting in a decrease in overspend of £0.182m.

The Localities service forecasts an overspend of £3.093m. This forecast has worsened by £0.247m in Q3:

- Salary costs have decreased by £0.043m. Of the total Localities overspend, £2.083m of it is on staffing. There is £2.929m set aside as growth for Localities staffing in the Medium Term Financial Plan from 2026/27, as agreed in 2023/24 budget-setting.
- There was an increase in non-staffing costs of £0.290m:
 - A significant contributor to this increase was pressure within the duties we have relating to intentionally homeless families. This is a statutory non-avoidable duty and is forecasting a total pressure of £0.297m this year. In addition, there has been an increased pressure in relation to youth homelessness.
 - The family support teams have seen increased forecast pressures in relation to contact (including carers' travel), nursery, and other family support costs. There was also a rise in legal fees within the service.

The increases in spend above have been partially mitigated by the following services:

The Early Help 0-19 service forecast an additional underspend of £0.141m by freezing recruitment on Level 2 Keyworkers.

Specialist Services have received an additional £0.130m income from the NHS in Q3 and they are now forecasting a £0.292m overspend. This is a £0.115m improvement in Q3.

There were other small favourable movements totalling £0.103m within the Youth Justice, Early Help Other, and Social Work & Education services.

Education underspend of £0.126m (ref vii)

Education has a budget of £126.653m and forecast expenditure of £126.527m.

There was a £0.257m improvement in Q3 due to full retention of the Early Years Dedicated Schools Grant top-slice (5% of the total grant given in 2024/25).

Communication, Planning and Performance (including Home to School Transport) overspend of £3.906m (ref viii)

Communication, Planning and Performance has a budget of £28.493m and forecast expenditure of £32.399m. The forecast position improved by £0.241m in Q3.

An additional £0.100m Supporting Families grant income will be achieved this year due to achievement of 100% payment by results.

Home to School Transport has a forecast overspend of £4.161m, which is £0.098m better than at Q2.

There has been a decrease in overall solo travel provision compared to 2023/24 due to initiatives to support more travel-sharing options. Therefore, non-solo travelling costs have increased accordingly. But in Q3, there is a higher number of SEND pupils (1,423 up from 1,396 in Q2) and SEND solos (up by 11 from Q2). Some external Local Education Authority costs are no longer funded (£0.104m) and this figure could increase as other Local Education Authorities pull out of funding. Unplanned small changes to SEND provision, like a child being taken off a shared route due to a compliance issue, or a change of school/address can create solo routes again unless routes can be combined. However, Q4 could see the figure decrease again as the CET transport team is monitoring solo routes closely.

There were various small movements totalling £0.043m improvement within the forecasts of Outdoor Education, Planning & Performance Improvement, Safeguarding, Equalities & Participation, and Organisational Development.

Capital Programme Summary (ref xi)

Children's Services has a capital budget in 2024/25 of £1.789m and forecast expenditure of £2.212m. This is an overspend of £0.423m.

£0.289m overspend is forecast on the Housing Adaptations for Disabled Children's Carers' Homes project (**ref ix**). 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.

£0.134m overspend is forecast within the Essential System Development Projects (**ref x**). This is due to timing of recruitment of staff to work on the project. This will be offset by an additional £0.120m of revenue funding to come from the CSD digital service. The programme is being reviewed at the moment after the government's reform to the Supporting Families programme and funding.

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	Q3 24/25 outturn	Note ref
Attainment 8 score Looked After Children (LAC)	Ac year 2022/23 ESCC 18.9 Nat Av 19.4	19	G	G	A		Validated data to be reported at Q4	i
The average Attainment 8 score for disadvantaged pupils	Ac Year 2022/23 ESCC: 30.3 Nat Av: 35.1	30.5	G	G	A		Validated data to be reported at Q4	ii
The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 16, including unknowns	4.4%	Equal to or below 5%	G	G	A		3.9%	iii
The percentage of young people who are in Not in Education, Employment or Training (NEET) at academic age 17, including unknowns	6%	Equal to or below 7%	G	G	A		5.3%	iv

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	2,979	(1,915)	1,064	2,295	(2,706)	(411)	684	791	1,475	v
Early Help and Social Care	127,809	(18,470)	109,339	144,029	(21,577)	122,452	(16,220)	3,107	(13,113)	vi
Education	135,608	(8,955)	126,653	136,997	(10,470)	126,527	(1,389)	1,515	126	vii
Communication, Planning and Performance	32,793	(4,300)	28,493	39,112	(6,713)	32,399	(6,319)	2,413	(3,906)	viii
Schools	155,422	(155,422)	-	155,422	(155,422)	-	-	-	-	
DSG Non Schools	0	(118,206)	(118,206)	-	(118,206)	(118,206)	-	-	-	
Total CSD	454,611	(307,268)	147,343	477,855	(315,094)	162,761	(23,244)	7,826	(15,418)	

Capital programme 2024/25 (£'000)

Approved project	Budget: total project all years	Projected: total project all years	Budget Q3	Actual to date Q3	Projected 2024/25	Variation (Over) / under Q3 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	95	339	(289)	(289)	-	-	ix
Schools Delegated Capital	29,673	29,673	1,150	1,114	1,150	-	-	-	-	
Conquest Centre redevelopment	341	341	-	-	-	-	-	-	-	
Youth Investment Fund	193	193	-	-	-	-	-	-	-	
Children's Services Essential System Developments	589	589	589	244	723	(134)	-	-	(134)	x
Total CSD	31,886	32,194	1,789	1,453	2,212	(423)	(289)	0	(134)	xi