

**CABINET PORTFOLIO:** Children and Young People

**SERVICE PLAN AREA:** Children and Young People

**A. Key Lead Cabinet Member Policy Steer for this area:**

Special Education

- Promote quality inclusion through the implementation of the Special Education Needs (SEN) strategy 2003-2007, including the further development of special school provision and in so doing raise the attainment of pupils in all vulnerable groups.
- Improve, in partnership with other agencies, timely intervention for children and young people from vulnerable groups and thereby reduce expenditure on crisis management and agency placements.

Strategic Partnerships and Community Learning

- Ensure the effective implementation of the Connexions Service and new Youth Development Service, and with partners establish a Youth Strategy for the County.

Children's Services

- Keep children safe by further improving already high quality child protection and family support services.
- Seek to improve services to users by providing more integrated services, jointly with Education, Health and the Voluntary Sector.
- Improve arrangements for consulting with service users, and ensure that services are provided in ways which take account of their views and aspirations.

Schools Improvement

- Ensure, through the use of an agreed framework, that funding, including Standards Fund grants, is used effectively to progress activities outlined in the Education Development Plan (EDP) and drive up standards (*this includes improving the attainment of looked after children and children from groups vulnerable to underachievement*).

Access to Schools

- Implement the school attendance and attitude strategies to underpin the PSA target for 2005.

Strategic Management

- Seek to improve services to users by providing more integrated services, jointly with Education, Health, and the voluntary sector.

Community Safety

- Ensure that the County Council is fully involved with the development and implementation of strategies and actions arising from the 5 Crime Reduction Partnerships (CDRPs) and continue the process of mainstreaming activity through the planning processes of all County Council Services.

## B. Resources

Current net 2004/05 Budget (broken down by sub-divisions of main service area)

**N.B.** Risks and budget pressures are summarised for both LEA and School Blocks but savings can be made only to the LEA block (i.e. within the Cabinet 'steers').

	LEA Block £'000	School Block £'000	Totals £'000
Social inclusion (former PRG grant devolved to schools)		946	<b>946</b>
SEN strategy		142	<b>142</b>
Insurances, leasing		64	<b>64</b>
<b>Psychology and Learning</b>			
Education Psychological Service	935		
Language & Learning Support Service	123	558	
Service for Children with Sensory Needs	130	802	
Parent Partnership	38		
School Library Service recharge	32		
Playlink	559		
Early Years SEN	103	242	
			<b>3,522</b>
<b>Access to Education</b>			
Education Welfare Service	733		
Ethnic Minority Pupil Service		357	
Home Tuition		300	
Management & training	138		
Hospital tuition and education other than at school		140	
			<b>1,668</b>
<b>SEN Casework and Placement</b>			
SEN Team	680	160	
Placements in independent special schools/playgroups		6409	
Recoupment		271	
Reintegration/speech & language therapy/additional services		234	
LSC grant for 16+ pupils in independent special schools		(1,219)	
Non-special boarding		5	
			<b>6,540</b>
Youth Development Service/Connexions	2,152		<b>2,152</b>
EYDCP		7,341	<b>7,341</b>
Peacehaven Homework Club	11		<b>11</b>
<b>TOTALS</b>	<b>5,634</b>	<b>16,752</b>	<b>22,386</b>

**Current Budget by type:**

	<b>£'000</b>
Employees	8,915
Premises	217
Transport	287
Supplies & services	12,302
Agency & contracted services	7,259
Transfer payments	73
Gross expenditure	29,052
Income	(6,667)
Net expenditure	<b>22,386</b>

**Current FTE staff numbers: 356 fte (many of whom are part time)**

**Standstill Pressures over the next 3 years:**

	<u><b>05/06</b></u> <u><b>£000</b></u>	<u><b>06/07</b></u> <u><b>£000</b></u>	<u><b>07/08</b></u> <u><b>£000</b></u>
Inflation	582	603	578
Other Standstill			
Places for 3 & 4 year olds in non-maintained settings	21	19	18
Car leasing	(5)		
Total	598	622	596

**Other Financial Risk Issues over the Medium Term:**

	<u><b>05/06</b></u> <u><b>£000</b></u>	<u><b>06/07</b></u> <u><b>£000</b></u>	<u><b>07/08</b></u> <u><b>£000</b></u>
<b>Educational Psychology Service:</b> Recruitment and retention – shift in pay spine	8	8	0
<b>Language and Learning Support Service (LLSS):</b> Increased staff costs over inflation (e.g. UPS progression)	20	0	0
<b>Service for Children with Sensory Needs (SCSN):</b> Additional teacher for the visually impaired and a TA for hearing impaired due to increased demand (£20k for ½ statement adjustments, balance £40k), plus UPS adjustment (£5k)	45	0	0
<b>Parent Partnership:</b> Standards Fund replacement (if removed in 05/06)	88	0	0
<b>Early Years SEN (EYSEN):</b> Increased prevalence of ASD and consequent support for ABA and other such programmes (2 x specialist staff over two years – estimate)	50	50	0
<b>Education Welfare Service (EWS):</b> Two areas of additional work – Anti-social Behaviour Act (Parenting Contracts etc. - £50k) and Missing Children (£40k)	90	0	0
<b>Child Protection Officer:</b> New post in 2004/05, as yet not in base budget	55	0	0

<b>English as an Additional Language Service (EALS):</b> Increased number of pupils requiring support, including at KS4; 2 fte teachers and 2 fte language support staff	104	0	0
<b>English as an Additional Language Service (EALS):</b> Non-buy back of delegated funding (£31k) and staffing cost over inflation (£36k)	67	0	0
<b>Home Tuition/Hospital Tuition/EOTAS:</b> - e-learning costs (£40k) and easynet accounts for tutors and other staff costs (£13k)	53	(40)	0
<b>Access (PRUs, FE transfers, etc.):</b> These are resources that are delegated to New Horizons and Cuckmere House; increase in demand for KS 3/4 PRU places (£160k = 20 extra places), cost of increasing number of FE early transfers for pupils out of school (£40k = 10 places). <b>NB</b> Special School (EBSD) places are included in SEN Provision review costs.	200	0	0
<b>SEN Casework and Placement:</b> Increased agency fees over inflation (£200k), increased residential agency provision as ordered by SENDIST (£300k), increased speech and language therapy demands (£200k)	700	0	0
<b>SEN Casework and Placement:</b> Two additional staff to monitor agency placements out of county following Ofsted and Audit Commission recommendations	115	(3)	0
<b>YDS/ConneXions:</b> A number of funding streams are coming to an end (NRF, Sports England and SRB) (£39k + £39k); JNC pay changes (£35k), underfunding of ConneXions (£60k); Transforming Youth Work Funding ceases (£75k)	209	74	35
<b>YDS:</b> There is a risk that YDS funding will be removed from LEAs at a rate of £100 per 13 to 19 year old. This is unlikely before 06/07 ~£1million	0	1,000	0
<b>Youth Development Service (YDS):</b> Achievement of training and development target of 5% of budget (£108k); increased accommodation costs in Lewes and Hastings (£18k)	126	0	0
<b>EYDCP:</b> The 'New' General Sure Start Grant is intended to cover an ever increasing number of work streams; the 'worst case scenario' is a loss of £2,425,606 in 06/07.	0	2,426	2,426
<b>Anti-bullying:</b> Continuation of strategy development/delivery	50	0	0
<b>NEG:</b> Funding for 3 year old places – increased take up	300	0	0

### Financial risks relate to delivery in number of areas:

<b>BVPI 50:</b>	LAC attainment – improved in 03/04 but from a low comparative base. A <u>KEY</u> indicator both for SS and Ed./Lib.
<b>BVPI 61:</b>	LAC NEET; well below target level.
<b>BVPI 197:</b>	Teenage conception – remains high.
<b>BVPI 33:</b>	YDS expenditure per head of population in the age range – well below the £100 per head government target (currently £62.62 per head, 80 <sup>th</sup> out of 138 comparatively).
<b>BVPI 43:</b>	Statements prepared within statutory time scales – a key indicator (CPA and Ofsted); currently 100% (August/September/October 2004) but reduction in SEN and/or EP Teams would impact.
<b>BVPI 159:</b>	Alternative provision for excluded pupils etc. Performance has improved <u>but</u> is under increasing pressure due to high levels of permanent exclusion already in 04/05 school year.
<b>BVPI 192:</b>	Quality of teaching/QTS ratio in early years settings – performance currently good.
<b>BVPI 44:</b>	Number of pupils permanently excluded per 1,000; had stabilised but is now increasing!
<b>BVPI 45/46:</b>	Attendance – a <u>KEY</u> indicator (also <u>LPSA</u> ); good progress that would be undermined by reduction of EWS.
<b>BVPI 127/128:</b>	Crime reduction – YDS has a central role.
<b>BVPI 174/175:</b>	Racial incident reporting/action – YDS has a central role.

### C. Current Relative/Comparative Performance based upon 03/04 Outturn:

Overall performance is strong across all five teams within the Division; for example, the 2004 Audit Commission Survey of Schools saw major improvements in the rating by schools of performance compared to 2003. Impact on children and young people is demonstrable for example in relation to very significant improvement in school attendance, the attainment of looked after children, etc. What follows is specific commentary in respect of each of the five teams:

#### PSYCHOLOGY AND LEARNING TEAM

- SEN Regional Partnership Benchmarking data places East Sussex Educational Psychology Service (EPS) staffing in the lower quartile for all authorities. The recent Audit Commission Survey of Schools identifies the EPS as a good service with improved ratings compared to last year's already positive ratings.
- The effectiveness of the LEA's services to support the learning of pupils with the full range of SEN (e.g. the Language and Learning Service, Service for Children with Sensory Needs) was judged by schools (2004 Audit Commission Survey) to have improved by 7%; and overall effectiveness to support SEN by 8%.
- The Early Years Teaching and Support Service (SEN) has in recent years experienced a year on year increase in numbers of referrals to the service. There are also significant and increasing demands in terms of the provision and training for the use of new technology that aids access.
- Review of external consultant led and privately funded ABA home intervention programmes for children with autistic spectrum disorders completed. A proportion of the total savings from SEN budget (£81,600 annual costs) reinvested back into the Early Years Teaching and Support Service. As a direct consequence LEA early intervention programmes for children with

autistic spectrum disorders have been enhanced in line the tribunal findings and DfES recommendations.

#### **ACCESS TO EDUCATION TEAM**

- Education Welfare Service: Attendance rates are measured by BVPIs 44 and 45 and PSA targets. Performance in raising attendance has increased substantially in last two years. Schools rating of the effectiveness of the LEA in promoting attendance has improved by 8% (2004 Audit Commission Schools Survey).
- English as an Additional Language: The demands on the service have increased very sharply over the past few years with no additional resources to meet these demands. Despite this, schools rating of the service has improved by 8%.
- The level of alternative provision for excluded pupils is measured by BVPI 159. Past performance was poor (bottom quartile) but has improved significantly over the last year. Increases in the exclusion rate are putting additional pressure on demand for alternative provision.
- The performance of children in care is measured by BVPI 50 (% of care leavers achieving at least one A\*-G GCSE) and by PSA targets to increase performance of 11 year olds in maths and English SATs, to increase the % of young people achieving 5 or more A\*-C at GCSE and to reduce to 10% or less the proportion of children in care who become disengaged from education and do not sit an exam in year 11. Performance is mixed but particularly low at present for young people taking GCSE and equivalent exams. However, summer 2004 results show significant improvement over previous years.

#### **SEN CASEWORK AND PLACEMENT TEAM**

- Stable numbers of statements (2383 Jan 03, 2380 Jan 04)
- Excellent performance on BVPI/CPA measure - % of proposed statements issued within 18 weeks (BVPI 43a 99.4% and BVPI 43b 82.3% as at 31.3.04)
- High number of registered appeals to SENDIST (71 in 2003/4) but against a rising national figure
- High placement numbers at agency schools – increasing numbers being placed in BESD agency schools.

#### **YDS/CONNEXIONS TEAM**

National Youth Agency Audit of 142 local authorities provides the Youth Work Statistical Neighbour benchmarking.

Key Statistics are:-

- Less than 1½% of Education spending is on Youth Work – East Sussex is spending 1.26% ranking 52 out of 129.
- East Sussex spends £62.62 per head of 13-19 population ranking 80 out of 138.
- The Youth Development Service in East Sussex works with 20% of 13-19 year-olds ranking 84 out of 130.
- A recent Customer Satisfaction Survey showed that 81% were positive about the standard of the Youth Work interventions, 89% attended the provision more than once a week.
- Straight to the Top Conference involved 170 young people from across the county, all use Youth Development Service provision and over 90% are totally satisfied with the provision they access.
- The Youth Development Service directly contributes to Community Safety targets – Detached Youth Workers target 'hot spots' identified by the police

and the Youth Development Service won a Home Office Crime Prevention Award for the Community Safety Project 'Streets Ahead'.

- The Youth Development Service directly contributes to the Health Improvement agenda through programmes targeting Drug misuse, Sexual Health and Teenage Pregnancy.

#### **EYDCPTeam**

- BVPI 192a BVPI 192b
- Best Value Review report completed 2003 demonstrates need for continued evaluation of the impact of early years interventions (Foundation Stage).
- Last Sure Start Unit baseline information showed that East Sussex hits exactly the national average for the creation of childcare places – to achieve our targets we need to exceed the national average and increase the number of places for children aged 0-14 years within our disadvantaged wards.
- The information provided to parents and carers through the Childcare Information Service, the co-ordination of pathways to registration by childcare providers, the recruitment of new practitioners into childcare continue to be assessed as good. (Sure Start GOSE annual review)

### **C. Assessment of Relative Comparative Performance by the end of 2004/05**

#### **PSYCHOLOGY AND LEARNING TEAM**

- Along with all Psychology and Learning Services the Educational Psychology Service (EPS) is about to embark on a more critical self assessment process with the aim of assessing the impact of the service's performance in relation to policy steers and key strategic targets.
- The EPS continues to deploy resources to supporting schools where staff and/or pupils have experienced trauma or bereavement in the light of a critical incident. It will ensure that the number of schools engaged with emotional literacy activities exceeds the current 25% of schools.
- The Service for Children with Sensory Needs will continue to support inclusion of Sensory Impaired children. Inclusion into mainstream schools, for this group, continues to increase. Agency placements for 'high need' children are being reduced. Service has increased activity to include support to FE colleges. SCSN caseload is currently 109 VI and 204 HI.
- Within the context of rising expectations, the Early Years Teaching and Support Service (SEN) has a target of working to reduce the number of Statements of Special Educational Need. Whilst the numbers of Statements issued by SEN has remained broadly comparable over recent years, the numbers of children receiving Statements as a percentage of the total population of children referred to the Service has decreased.
- Performance in Respect of Increased Numbers of Referrals to the Service - current pressures in terms of numbers of children and families on individual teacher case loads is unsustainable (average teacher caseloads now risen from 50 to 70. Work has been ongoing over the year to address this by developing the role of support worker and maximise resources/reduce duplication by developing more integral links with other key partners (e.g. special school practitioners/ speech and language therapy colleagues). In addition, the reach of the early years service has been extended (from September 2004) to include the 17 LEA mainstream nursery provisions.

#### **ACCESS TO EDUCATION TEAM**

- Consultation on the next phase of the attendance strategy has been completed and new measures to tackle the 'holidays in term time' problem will be progressively introduced during 2005.
- E-learning packages/ways of working are being introduced for pupils unable to attend school due to illness. This will be extended to other categories of pupils not in school.
- Area protocols for the admission of pupils (those who have been permanently excluded, are known to YOT, have SEN, etc.) are being introduced in order to reduce the time pupils are out of school.

#### **SEN CASEWORK AND PLACEMENT TEAM**

- Expected small decrease in the number of statements maintained in January 2005
- Excellent performance on BVPI/CPA measure - % of proposed statements issued within 18 weeks (BVPI 43a 100% and BVPI 43b 84.6% as at 31.8.04) to be maintained
- Value for money and progress for pupils with statements in mainstream schools being monitored in depth through the work of the Monitoring Officers (who began work with schools during autumn term 2004).

#### **EYDCPT TEAM**

- This year will be the first time the LA has delivered funding for all 3 yr olds (from Sept 03) and 4 yr olds, and the third year for 4 yr olds.
- Children in Need not accessing nursery education as three year olds have been identified and specific work undertaken to encourage access; this is resulting in significant improvements in take up rate.
- The quarterly target reviews show a high level of performance against the agreed strategic targets for 2004, latest health check by the DfES shows good performance against national standards.

### **D. Key Improvement Aims and Actions over the Medium Term**

#### **PSYCHOLOGY AND LEARNING TEAM**

##### Educational Psychology Service:

- The service has reviewed its menu of support and advice to schools within its service delivery agreement.
- The service has to this end ring fenced time to work with CAMHS around ADHD clinics, supporting the work of Mental Health Development workers in schools, working closely with LLSS on joint areas of work; such as planning intervention and support with schools, training, in language and communication.
- The service will engage with the SIS in helping schools improve the performance of vulnerable groups.
- The service will give time to current extended school initiatives and school partnerships.
- The service will prioritise working with partners to better meet the needs of pupils vulnerable at transition.

##### Language and Learning Support:

- We aim to develop three levels of training for schools in the field of speech, language and communications in the same way as we have with dyslexia and literacy difficulties.
- Work with Parents and carers to be extended to the area of Speech Language and Communications.



- The service would want to extend its partnership working within PAL and with external agencies, to increase the value of effective support for children and schools.
- Strong links are being developed with Torfield Special school to extend the range of support available to our mainstream schools. This fits well with the DfES agenda of developing a new role for special schools.

Services for Children with Sensory Needs:

- Increased involvement with School Improvement service in supporting schools.
- Audit number of LAC children on caseload and provide focused intervention.
- Audit number of traveller children on caseload and provide focused intervention.
- Involvement in interagency tracking and support for vulnerable (HI/VI) children.

Early Years (SEN):

- Revise Service Literature / website to reflect changes in service delivery. This ensures that the key aims and expectations of the service are clearly delineated and communicated to all key customers and partners.
- Build increased capacity and professionalism within the service by effective deployment of administrative personnel. Benefits of deployment of skilled administrative staff have already resulted in streamlining of services, resulting in cost efficiencies in other departments (e.g. ancillary funding payments-link with SEN).

**ACCESS TO EDUCATION TEAM**

Education Welfare Service:

- Consistent use of recording methods by schools and submission of half termly attendance data to the LEA for tracking and analysis
- Improved focus on raising the attendance of children in care
- Repeat campaign on holidays in term time

Home Tuition and Education Other than at School:

- Work on innovative means of providing education to this group of children at lower cost through means such as e-learning.
- Grouping children who are physically able to do so to be taught in libraries and other suitable venues until they are able to return to school.

Access:

- Identify and secure enhancements to the range of alternative provision available to vulnerable children out of school
- Strengthen support for children in care, particularly in relation to time out of school and extra help with school work
- Meet the targets on reintegration of excluded pupils and performance of children in care as set out in the Council Plan and/or PSA

**SEN CASEWORK AND PLACEMENT TEAM**

- Continued monitoring of value for money and pupil progress for pupils with statements in mainstream schools – monitoring of these aspects was a recommendation from the previous OFSTED inspection of the LEA and has only just been put in place.
- Improved transition between phases of education for pupils with statements.
- Improved data analysis of key performance indicators and pupil progress.
- Central role in the current major review of SEN Specialist Provision in East Sussex.

### **YDS/CONNEXIONS TEAM**

- Development of Participation/Consultation.
- Electronic data collection in order to meet the requirements of IRT and CSIS (Connexions).
- Development of accreditation of young people's achievement through extending the Duke of Edinburgh Award Scheme, Youth Achievement Awards, CRESTA (Creative Arts & Technology Awards) etc. in order to meet REYS standard of 10% of Young People gaining a specific award.
- 27 Connexions PAs will have a Diploma and professional qualifications.
- Extension of Positive Activities for Young People programme and holiday provision for vulnerable young people.
- Strengthen support to vulnerable young people through improved information and guidance systems and the development of Connexions Intensive PAs in school and community settings. The service will work with young people to improve access to quality information about services.
- Service will extend the work of the Anti-Bullying Strategy both in schools and across the community. (Council Plan Target: 2.3 and 1.4)
- Work with young people to provide a safer community through reducing crime, drug misuse and anti-social behaviour. We will develop the work of the Detached Youth Workers in partnership with District and Borough teams.

### **EYDCPT TEAM**

- Greater co-ordination of the delivery of Children's Centres and contribution to the delivery of family support strategy.
- The mainstreaming of local Sure Start Programmes (This is also a significant budget risk).
- The closing of the childcare and service gap between areas of deprivation and 'other' areas of the county.
- Create 4000+ new childcare places for children aged 0-14 yrs (16 yrs for children with SEN) by March 2006.
- Promote the provision of 'whole day' services from schools as part of family support especially looking at support for children with SEN.

### **E. Key Risks to delivery of policy steers in short term**

#### **PSYCHOLOGY AND LEARNING TEAM**

##### Educational Psychology Service:

- A high performing Educational Psychology Service (EPS) is key to the LEA's overall performance in respect of statutory assessments, lodged appeals at SENDIST, and the raised attainment of vulnerable groups. Failure to meet PIs and LEA targets will impact negatively on any inspection and in turn on the CPA.
- This is an overstretched service but valued and esteemed, with chronic difficulties around recruitment and retention. This mirrors the national picture. The service has EP staff vacancies (3 in total) resulting from maternity leave. The difficulty in recruiting newly qualified psychologists due to planned budget cuts will impact negatively on service delivery.
- Any year on year cut to a front line service such as the EPS jeopardises its capacity to deliver on critical targets.

##### Language and Learning Support:

- The target population of children for whom the LLSS is provided represents by far the largest group of children with SEN and in view of this, service reduction could have a potentially dramatic impact on requests for statements of SEN, SENDIST cases and agency placements.

#### Services for Children with Sensory Needs:

- Staffing in VI is insufficient to meet the needs of the current caseload; there are thus risks in terms of increased pressure to make special school (including agency) placements.
- The small numbers of LA children on caseload are able to be accommodated on the HI side of the Service. Insufficient staffing is available in order to offer increased support to LA children who are VI. LAC who are VI are at risk of not progressing in line with policy steer.

#### Early Years (SEN):

- Increased demand for statements due to a variety of reasons (for example in relation to increased prevalence of ASD).

#### **ACCESS TO EDUCATION TEAM**

##### Education Welfare Service:

- Despite the improvements mentioned above, there is doubt whether the LEA will achieve targets on unauthorised targets (PSA targets) by 2006. This is in part due to the campaign to reduce holidays taken in term time, where schools are encouraged to record such absence as unauthorised absence.
- The introduction of education provisions of Anti-social Behaviour Act could bring extra administrative work and coordination with other agencies.

##### English as an Additional Language Service:

- Schools that receive delegated funding may choose not to buy back (currently they do).
- Retention of staff is showing signs of becoming a problem (mainly due to workload).
- There are increasing numbers of asylum seekers and refugees requiring provision some of whom require support in year 11 to access appropriate FE provision.
- In Year 03/04 EALS supported a record number of pupils. Current figures are indicating that more pupils will be referred to the Service for Year 04/05. The Service will not have the capacity to maintain the quality of support as numbers continue to rise. This will negatively affect the key policy steer for this area.

##### Home Tuition and Education Other than at School:

- £60k of sessional teacher funding comes through the standards fund and may not be agreed for 05/06.
- Staff recruitment and retention continues to be a difficulty.
- Dependency on sessional staff makes the service difficult to manage and quality assurance difficult.

##### Access:

- Capacity of schools to deal with disruptive behaviour, minimise exclusion and support reintegrated pupils; some schools have particular difficulties also in the numbers of pupils on roll and some year groups are overfull in some areas e.g. year group 8 in Hastings
- Ability of PRUs to recruit appropriate staff and ability of schools to recruit and train appropriate teaching assistants
- Level of available resources for alternative provision, particularly at KS4 and for some very vulnerable groups e.g. youth offenders, refugees
- There is an increasing number of Youth Offenders where the LEA is required to make appropriate provision. Many of these young people cannot return to mainstream education.
- Current key stage 4 PRU provision is inadequate in terms of capacity. A project to expand provision by working in partnership with Hastings College

has started this year at a cost of £50,000 for 8-10 young people. Pending evaluation, it may be desirable to extend into further years.

- There are many development areas required to raise the academic performance of children in care. This is primarily the responsibility of the TEST team (The Education Support Team) which is heavily dependent on Standards Fund and some more stable funding from Social Services.

### **SEN CASEWORK AND PLACEMENT TEAM**

#### **SEN Team:**

- Above inflation fee increases for agency schools
- Requirement to monitor the value for money and effectiveness of agency placements including child protection
- Loss of key staff or inability to recruit to extremely stressful positions especially in relation to presenting the LEA's case at SENDIST and the subsequent issues that arise including high profile media campaigns and formal complaints
- Lack of provision of therapies by NHS thereby needing the LEA to provide including therapy ordered by SENDIST.

### **YDS/CONNEXIONS TEAM**

- Reduction in external funding by 50% NRF in 2005/06. Positive Futures 40% in 2005/06 and ending in 2006/07.
- Connexions is under funded, in order to maintain the current delivery of Connexions in 2005/06 there needs to be a further investment of £60,000 to cover pay rises, administration and management costs.
- Changes in JNC pay will require a further £35,000 to maintain existing staffing levels.
- Recruitment is a national problem but quite serious in East Sussex. Senior Managers pay grades are not compatible with many other authorities.

### **EYDCPT TEAM**

- The Sure Start Planning Guidance and General Sure Start Grant 04-06 indicates less ring fenced direct grant to Early Years and Childcare and a more holistic, outcome focused expectation, of local authorities. New performance indicators on these activities are expected, including self-evaluative frameworks. This Grant is secure until 05/06 therefore big pressures are mounting if the next spending review decides to target funding differently after March 06. Potential for 06/07 (worst case scenario) £2,425,606 in direct grant would no longer come to East Sussex.
- Requirement to have Qualified Teacher involvement with private or voluntary run foundation stage settings. Projections in 02/03 were for a further £120,000 for 04/05 and then another £50,000 needed on top of this budget for 05/06 followed by inflation increase only.
- Data Transfer and Data base is a short term pressure on the transfer of all information on Nursery Education Grant into the new replacement pupil database – when this is to take place a one off staffing cost of £20,000 to be found.

## G. Responding to initial Financial Guidelines for 2005/06

Savings proposals:

SEN Team – This would reduce staffing by one Monitoring Officer and one Casework Assistant. These reductions would mean that the Team would be unlikely to meet the Ofsted recommendations regarding increased monitoring made after the last inspection. They would directly impact on the number of agency placements made and create a greater workload for the casework team leading to a reduction in the quality of paperwork and possibly a greater number of Ombudsman complaints with its adverse publicity.	73
Access to Education Manager and support staff. Savings could only be achieved by reducing support staff which would impact on taking forward strategic issues on behaviour support which is a high priority area.	6
Education Welfare Service. This will require a reduction of about 3 EWOs. The recent Best Value review found that staff numbers are relatively low compared to other LEAs and reductions would have a major impact on the key service priority of raising attendance (a PSA target area). There are also additional pressures on the service arising from Anti-social Behaviour Act education provisions and tracking of missing children.	75
Early Years SEN Team – Savings would require 0.5 FTE admin support and 0.2 FTE specialist teacher to be removed from establishment.	14
Parent Partnership – Savings could be achieved by cutting the recruitment, training and supervising of Independent Parent Supporters although there is an expectation that Independent Parent Supporters form an integral part of the Parent Partnership Service.	5
Education Psychological Service – reduction of 2 FTE Educational Psychologists – this will impact on the service's capacity to meet its statutory obligations re. statutory assessments and achievement of BVPIs 43a and b (statutory deadlines) which are a key component of the CPA. Reduced staffing will severely impede any contribution that the service can make to key developments such as School Partnerships, Integrated Children's Services, Every Child Matters, Comprehensive CAMHS and Children's trust.	96
Service for Children with Sensory Needs – This service is currently struggling to deliver its core service. Significant staffing cuts were made last year to address a deficit budget. This has left the service with levels of staffing that has made it difficult to find the capacity to participate in key national projects or to boost their income through offering training and consultancy.	5
Language and Learning Support Service – reductions would have to be found from support staff (about 1.2 FTE) although the service's admin costs have year on year been kept to a minimum and will be needed at a time of change when the service will offer training and resourced support to schools and families in its new role.	16
Youth Development Service – Saving would come from cutting the number of full-time staff and on management costs – equivalent to some 13 FTE. There would no longer be the staff to manage the range of delivery in rural areas effectively. An Ofsted inspection of the Youth Service is overdue and the outcome would be negatively affected by significant budget reductions. <b>NB</b> A Green paper on Youth is expected in the Autumn which may restrict the potential for reductions in this area.	273
Total	563