

Report to: **Children’s Services Scrutiny Committee**

Date: **9 September 2013**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPP&R)**

Purpose of report: **To enable the Committee to begin its engagement in the Council’s business and financial planning process (Reconciling Policy, Performance and Resources) for 2014/15 and beyond.**

RECOMMENDATIONS: The Scrutiny Committee is recommended to:

- (1) begin the scrutiny committee’s engagement in the RPP&R process as outlined in this report;**
 - (2) identify any further work or information needed to aid scrutiny’s contribution to the RPP&R process for consideration at the November scrutiny committee; and**
 - (3) establish a scrutiny review board to consider the developing portfolio plans and savings proposals as they emerge in December/January and to submit scrutiny’s final comments on them to Cabinet in January 2014.**
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1. Financial implications

1.1 The *State of the County 2013* report was agreed by Cabinet on 23 July 2013. That report initiates the Council’s business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPP&R) for 2014/15 and beyond. It outlines the national and local policy, financial and performance context and provides the background for the development of the detailed business and financial plans that will eventually be agreed by the County Council early in 2014. It is available [here](#).

1.2 In 2012, Members agreed a new approach to developing the future Council Plan that encompasses four cross-cutting **priority outcomes** for the Council as a whole. These are:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Building resilience for individuals and families to live independently; and
- Making the best use of our resources.

1.3 **Appendix 1 contains a graphical overview of the budgets** of the areas within the remit of this committee – the big budget picture. **Appendix 2 contains the current portfolio plans** for the functions within the committee’s remit. **Appendix 3 contains the savings plans** that were agreed earlier in the year.

1.4 When developing portfolio plans for next year, Cabinet Members will be focusing on how services we and our partners provide contribute to the four priority outcomes. With diminishing resources available in future years, the Council needs to develop ever more innovation in achieving efficiencies and ‘providing more for less’. The kinds of strategies that are becoming increasingly apparent include: ensuring fair and effective demand management for the services we wish to provide; and focusing on earlier intervention, where appropriate, to prevent more costly intervention ‘further down the line’.

2. Scrutiny engagement in RPP&R

2.1 Scrutiny's engagement in the RPP&R process is vitally important. Each scrutiny committee brings to bear its collective experience of undertaking scrutiny projects. Scrutiny provides a 'critical friend' challenge at key points of the Council's budget and planning process. Ultimately, each scrutiny committee will provide commentary and recommendations to be taken into account by Cabinet and Council before a final decision is taken on next year's budget and Council Plan early in 2014.

2.2 In recent years, the messages sent by scrutiny to Cabinet have predominantly highlighted the *impact* of proposed spending plans on services provided by the County Council and its partners. Increasingly, however, scrutiny has also:

- proposed mitigating action to offset perceived negative impacts of spending reductions in some cases
- recommended shifts in the balance of priorities between different activities, giving prominence to priorities that have emerged from the evidence scrutiny has uncovered;
- made judgements about value for money for areas of above-average costs;
- sought to identify additional efficiencies; and
- challenged performance targets to try to ensure better return on investment through increased performance.

2.3 The **September 2013 scrutiny committees** initiate scrutiny's involvement in RPP&R by using the *current* portfolio and savings plans to become familiar with the scope and functions of the Cabinet portfolios within their remit. Committees are asked to use this information to understand how services are performing against previously agreed targets and budgets, and to question Lead Members and senior officers about, for example, the impacts of the earlier spending decisions. Lead Members and officers can begin to outline their initial thoughts about any refinements being considered in the face of the challenges ahead in preparing the draft portfolio plans for next year.

2.4 This stage is essentially a scene-setting exercise designed to provide the basis for scrutiny's more detailed contributions to follow. The committee can ask questions and request further information to help them in the process, which can be brought to the November scrutiny committee. Each committee is also asked to agree the membership of its RPP&R scrutiny review board which will then consider the developing portfolio plans and savings proposals in more detail as they emerge in December/January.

2.5 The **November 2013 scrutiny committee** can explore follow-up questions and information requests from the September meetings to develop their understanding of the pressures and challenges ahead.

2.6 The **RPP&R scrutiny review board** will meet early in January 2014 to agree the detailed comments and any recommendations on the emerging portfolio plans and savings proposals to put to Cabinet on behalf of their parent scrutiny committees. The Chairmen of all the scrutiny committees are invited to attend all the scrutiny review boards.

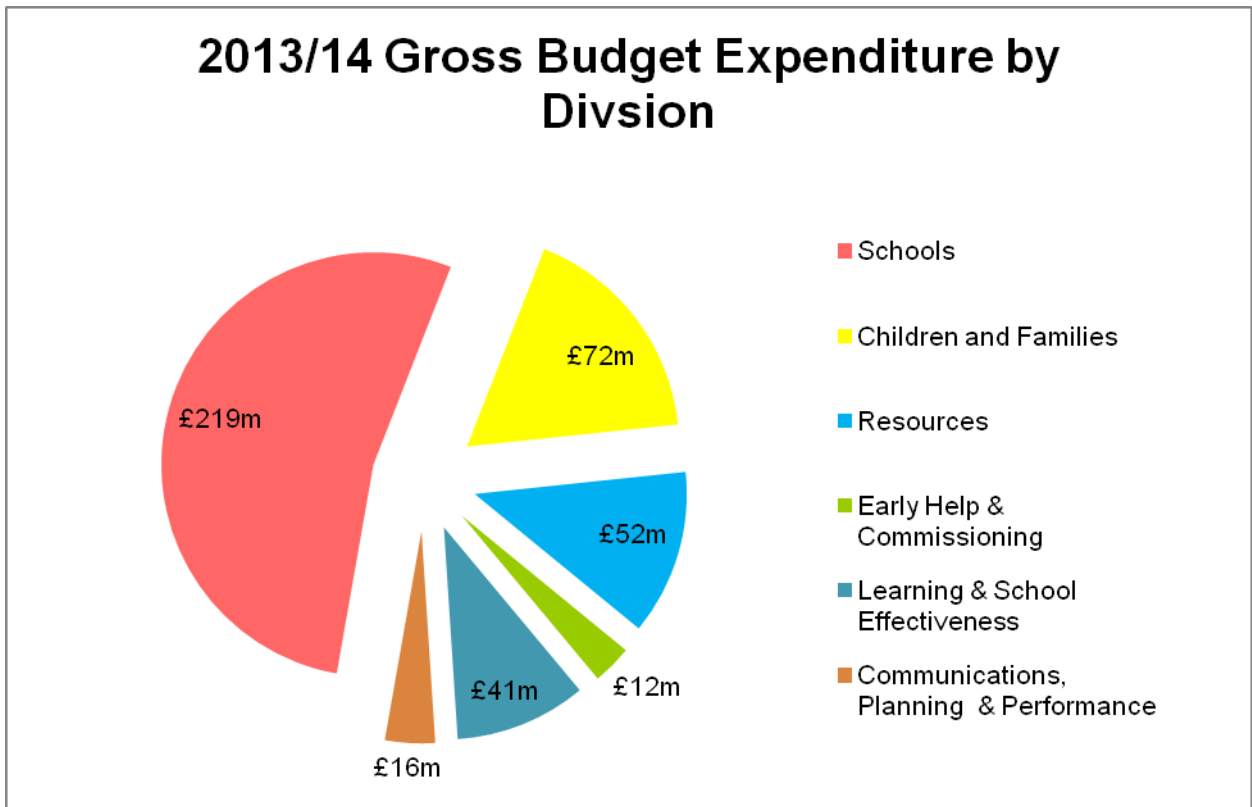
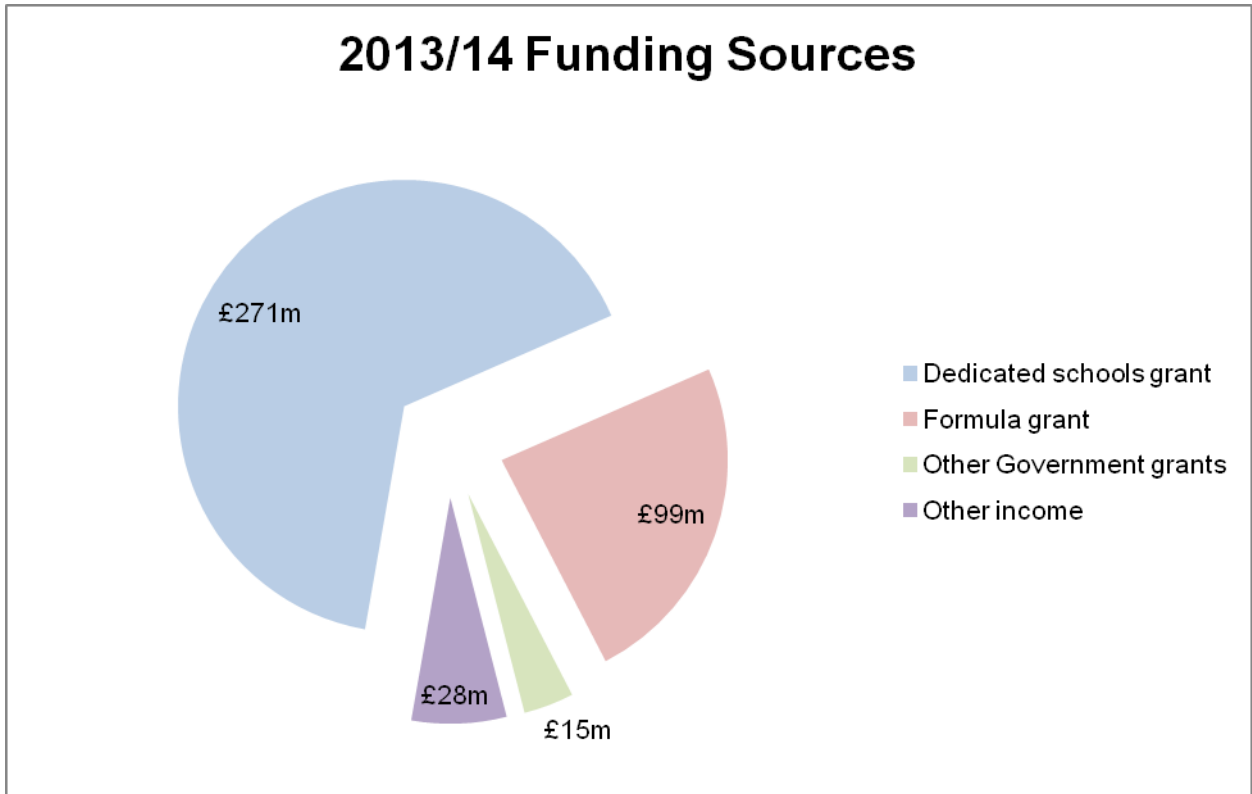
2.7 The **March 2014 scrutiny committees** review the process and their input into the RPP&R process, and make recommendations for improvements for the future RPP&R process.

BECKY SHAW
Chief Executive

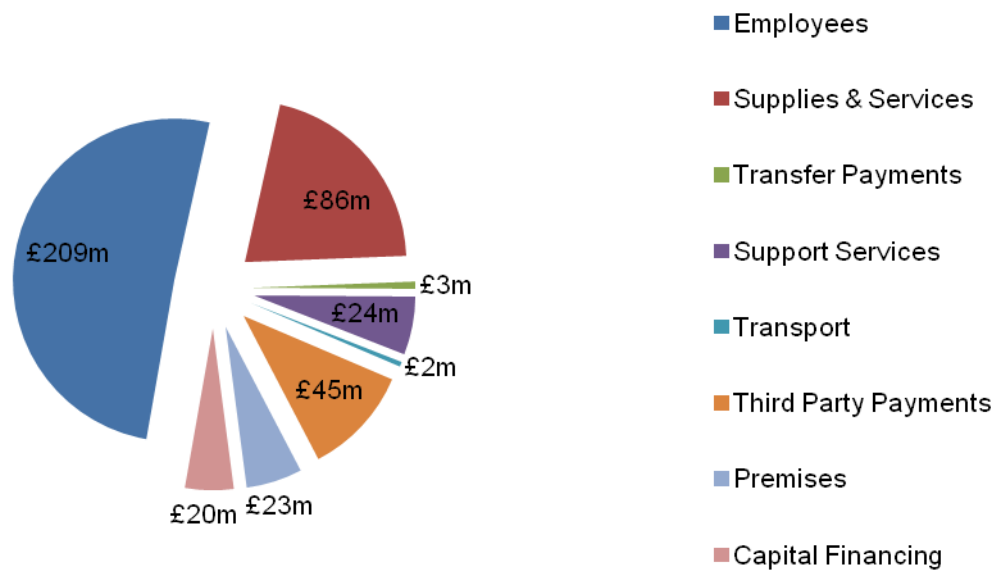
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Local Member: All

Background Documents
None

Appendix 1: Graphical overview of the budgets within the remit of this committee – the big budget picture.



2013/14 Subjective Analysis



Children's Services

Portfolio Plan 2013/14 – 2015/16

Children and Families Learning and School Effectiveness

Version Control:

Document Name	CSD Portfolio Plan 2013/14 - 2015/16	This Version	FINAL
Author	P&P Team	Last Modified	August 2013

Contents

Portfolio Policy3

Special Education Needs (SEN) and Disability6

Children’s Social Care.....12

Learning and School Effectiveness23

Children's Services

Portfolio Policy

Policy Overview by Lead Member(s)

Children's Services will continue to support the Council's priority outcomes as set out in the Council's Promise with a particular focus on protecting and helping the most vulnerable children and young people in East Sussex and improving outcomes for all children in schools in East Sussex.

Our aim is to help the most vulnerable children and young people at an earlier stage, to build resilience and coping strategies so that families can stay together and enjoy better outcomes, where it is safe to do so. To support this ambition, THRIVE, a major three year transformation programme was set up in 2012 to invest more in the Early Help services that give families the support they need before they get into difficulties, so that we can solve their problems before they escalate and reduce the need for more costly social care interventions or, where this is not possible, to intervene effectively to secure suitable alternatives. One key principle is that we will provide the minimum needed to bring about change. THRIVE is designed both to improve outcomes for children, young people and families and to help us ensure we have a financially sustainable social care system by 2015.

To achieve the changes in the way staff work we have developed a detailed competency framework and we will be investing in learning and development to ensure that our managers and staff are equipped with the right skills and knowledge.

We have also developed a Continuum of Need to establish a shared understanding and common language to help practitioners across all agencies in their decision-making around levels of need and risk when working with children and their families.

How we provide services in the future will change as we manage the challenges of reduced funding and legislative and policy changes. Key changes include:

- Significant reform to the education system and as more schools consider the way they are managed and governed we have developed a proposal for how we will work with schools in the future.
- As part of the regional SE7 group of authorities, we are testing the reforms to Special Educational Needs and Disability (SEND) as set out in the Government's current SEND reform. This work involves the implementation of more effective ways to manage the assessment and planning process for children and young people with SEND, up to the age of 25, keeping children, young people and their families at the centre.
- Supported by the Government's Troubled Families programme, we are embedding keyworking for families as a way of coordinating and streamlining the support they need.
- Raising of the participation age, increasing the age to which all young people in England must continue in education or training, requiring them to continue until the end of the academic year in which they turn 17 from 2013 and until their 18th birthday from 2015.

Changes will also be informed by the findings of the key service reviews we have undertaken. In 2012/13 we undertook three key service reviews in Children's Centres, Social Care and the Targeted Youth Support (TYS) and Youth Offending Team. Key common recommendations for Children's Centres and TYS include providing services that identify and target the most vulnerable with early help, with the aim of safely decreasing the number of children and young people who require statutory social work intervention. All the service reviews also recommend building capacity within the voluntary sector and increasing volunteering opportunities and exploring external commissioning for some services.

We will continue to take a commissioning approach to the way we develop and shape service provision with a continued emphasis on a robust needs assessment, stakeholder engagement, capacity building and contract/performance management.

We will be protecting front line services as much as possible, with management and support services delivering higher levels of savings (over 20%). To do this we will work in new ways, for example exploiting opportunities offered by more agile working.

We will continue to engage and involve children and young people, parents and carers, in shaping the way we or others deliver local services to ensure we deliver the best possible services within the resources available.

Lead Member(s): Councillors Elkin, Belsey and Bennett



Councillor Elkin

Responsible for Children's and Adult Social Care matters and for community safety



Councillor Belsey

Responsible for child protection and family support, fostering and adoption for children, residential care for children, other aspects of social care for children and special educational needs



Councillor Bennett

Responsible for quality and standards in educational establishments, school admissions and transport, early years and childcare, school organisation and place planning, youth justice and youth service

Our Promise

We will, in partnership, make the best use of resources to:

- help make East Sussex prosperous and safe;
- support the most vulnerable people;
- improve and develop roads and infrastructure;
- encourage personal and community responsibility;
- deliver the lowest possible council tax; and
- be a voice for East Sussex, listening and answering to local people.

Policy Steers

- ❖ Protect children and young people at risk from harm and neglect
- ❖ Develop resilience in families through providing early co-ordinated help for children aged 0-11 and streamlined support for families with multiple problems
- ❖ Improve outcomes for Looked After Children and Care Leavers
- ❖ Support children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex special needs, to make a smooth transition into adult life
- ❖ Identify and assess those children with special educational needs and work with schools and families to ensure appropriate support is provided
- ❖ Work in partnership with all schools and settings, and in particular those most vulnerable to underachievement, to promote educational excellence and enable all children and young people to make appropriate levels of progress, in order to maximise their life chances and contribute to the prosperity of the county.
- ❖ Promote the access, inclusion and achievement of all pupils through a fair admissions policy; and with extra support for those with specialist needs or who would be vulnerable to missing education
- ❖ Provide early support to those young people aged 11-19 who are most vulnerable

Children and Families

Special Education Needs (SEN) and Disability

Data Tables

Service Name: Special Education Needs (SEN) and Disability								
Cost drivers:	As at 31 st March 2011			As at 31 st March 2012				
Number of statutory assessments completed	348			361				
Number of statements that are maintained (Statements Issued within 26 weeks)	245 out of 254 issued within 26 weeks (excluding exception cases) = 96.5%			267 out of 281 issued within 26 weeks (excluding exception cases) = 95.0%				
	299 out of 330 issued within 26 weeks (including exception cases) = 90.6%			296 out of 326 issued within 26 weeks (including exception cases) = 90.8%				
SEN agency placements (Statement Maintained by ESCC, placement funded by ESCC or other local authority):	192			188				
Number of Statements of SEN Maintained by ESCC	2,403			2,495				
Number of placements of disabled looked after children by type of referral:								
Agency Fostercare	17			15				
ESCC Fostercare	6			15				
Hospital/Health Setting	1			3				
Agency Residential	7			9				
ESCC Residential	7			5				
Residential Schools	8			4				
Total	46			51				
Cost indicators	2010-2011			2011-2012			Numbers of Children at 31st March 2011	Numbers of Children at 31st March 2012
	Median cost	Range Low	Range High	Median cost	Range Low	Range High		
Median Cost (and range) per SEN agency placement	£31,347	£9,593	£176,481	£35,000	£11,278	£169,968	183	221

Cost indicators	2010-2011			2011-2012			Numbers of Children at 31st March 2011	Numbers of Children at 31st March 2012
	Median cost	Range Low	Range High	Median cost	Range Low	Range High		
Median Cost (and range) per SEN agency placement by category:								
Autistic Spectrum Disorder	£39,000	£9,593	£135,781	£39,655	£15,915	£134,610	39	47
Behaviour, Emotional & Social Difficulties	£43,561	£12,278	£125,567	£49,525	£16,385	£125,371	29	32
Moderate Learning Difficulty	£28,779	£14,409	£93,801	£44,762	£14,889	£95,875	7	15
Physical Disability	£31,347	£10,369	£60,604	£31,467	£11,278	£71,698	31	40
Speech, Language & Communication Needs	£24,816	£9,593	£80,315	£33,455	£19,203	£80,239	26	34
Severe Learning Difficulty	£43,343	£25,192	£176,481	£43,509	£29,303	£141,875	14	11
Specific Learning Difficulty	£19,416	£17,415	£35,700	£19,416	£16,200	£169,968	23	24
Visual Impairment	£45,345	£42,945	£67,064	£44,712	£30,000	£54,746	4	4
Hearing Impairment	£20,670	£12,804	£30,095	£34,165	£28,736	£39,509	5	6
Multi-Sensory Impairments	n/a	n/a	n/a	£35,484	£35,484	£35,484	0	1
Profound & Multiple Learning Difficulties	£35,348	£20,858	£35,348	£31,467	£31,467	£35,484	5	7

Cost indicators	2010-2011			2011-2012			Numbers of Children at 31st March 2011	Numbers of Children at 31st March 2012
	Median cost	Range Low	Range High	Median cost	Range Low	Range High		
Median annual cost per disabled child in Independent Fostering Agency placements	£47,114	£33,417	£105,853	£50,055	£24,120	£77,650	21	22
Median annual cost per disabled child in residential home placements (excluding schools funding)	£121,379	£33,600	£171,133	£125,050	£59,800	£202,910	9	8
Median annual cost per disabled child in residential school placements (excluding schools funding)	£95,757	£30,294	£159,147	£114,030	£35,631	£171,744	21	21
TOTALS (ALL RANGES)	£78,226	£30,294	£171,133	£75,289	£24,120	£202,910	51	51

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
CP = Council Plan measure						
The proportion of respondents (parents and carers of children with an Education, Health and Care Plan) to the feedback surveys who agree that things have changed for the better as a result of the service CP	New	New 2013/14		Establish baseline	To be set following baseline	To be set following baseline
Percentage of children giving their view and/or participating in their annual SEN review CP	88.2%	New 2013/14		85%	90%	95%
Proportion of children designated as school action who achieve two levels of progress between Key Stage 1 and Key Stage 2 in <u>reading</u> CP	New	New 2013/14		Ac Year 12/13 Establish baseline following DfE changes to KS2	Ac Year 13/14 To be set following baseline	Ac Year 15/16 To be set following baseline
Proportion of children designated as school action who achieve two levels of progress between Key Stage 1 and Key Stage 2 in <u>writing</u> CP	New	New 2013/14		Ac Year 12/13 Establish baseline following DfE changes to KS2	Ac Year 13/14 To be set following baseline	Ac Year 15/16 To be set following baseline
Proportion of children designated as school action who achieve two levels of progress between Key Stage 1 and Key Stage 2 in <u>maths</u> CP	Ac Year 11/12 69.2%	Ac Year 11/12 68.5%	G	Ac Year 12/13 69.5%	Ac Year 13/14 To be set following DfE changes to KS2 indicators	Ac Year 15/16 To be set following DfE changes to KS2 and SEND categories
Proportion of children designated as school action who achieve three levels of progress between Key Stage 2 and Key Stage 4 in <u>English</u> CP	Ac Year 11/12 45.7%	Ac Year 11/12 59%	R	Ac Year 12/13 60%	Ac Year 13/14 To be set following DfE changes to KS4 indicators	Ac Year 15/16 To be set following DfE changes to KS4 and SEND categories
Proportion of children designated as school action who achieve three levels of progress between Key Stage 2 and Key Stage 4 in <u>maths</u> CP	Ac Year 11/12 43.2%	Ac Year 11/12 47%	R	Ac Year 12/13 maths 48%	Ac Year 13/14 To be set following DfE changes to KS4 indicators	Ac Year 15/16 To be set following DfE changes to KS4 and SEND categories
The number of completed Education Health and Care plans CP SEND Reform	New	New 2013/14		85	165 (By Sept 2014)	No targets set after 2014/15
The number of children and young people who have a personal budget attached to their Education, Health and Care plan SEND Reform	New	New 2013/14		60	To be set following 13/14 outturn	To be set following 13/14 outturn
Number of disabled children participating in short breaks	New	New 2013/14		2.5% increase on 2012/13 outturn	To be set following 13/14 outturn	To be set following 13/14 outturn

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross budget	23,100	20,980	20,643	20,073	18,777
Grants and Contributions	-12,717	-11,050	-9,659	-9,659	-9,659
Income from clients and trading	-1,440	-1,343	-80	-80	-80
Other recharges	-552	-343	-192	-192	-192
Net budget	8,391	8,244	10,712	10,142	8,846

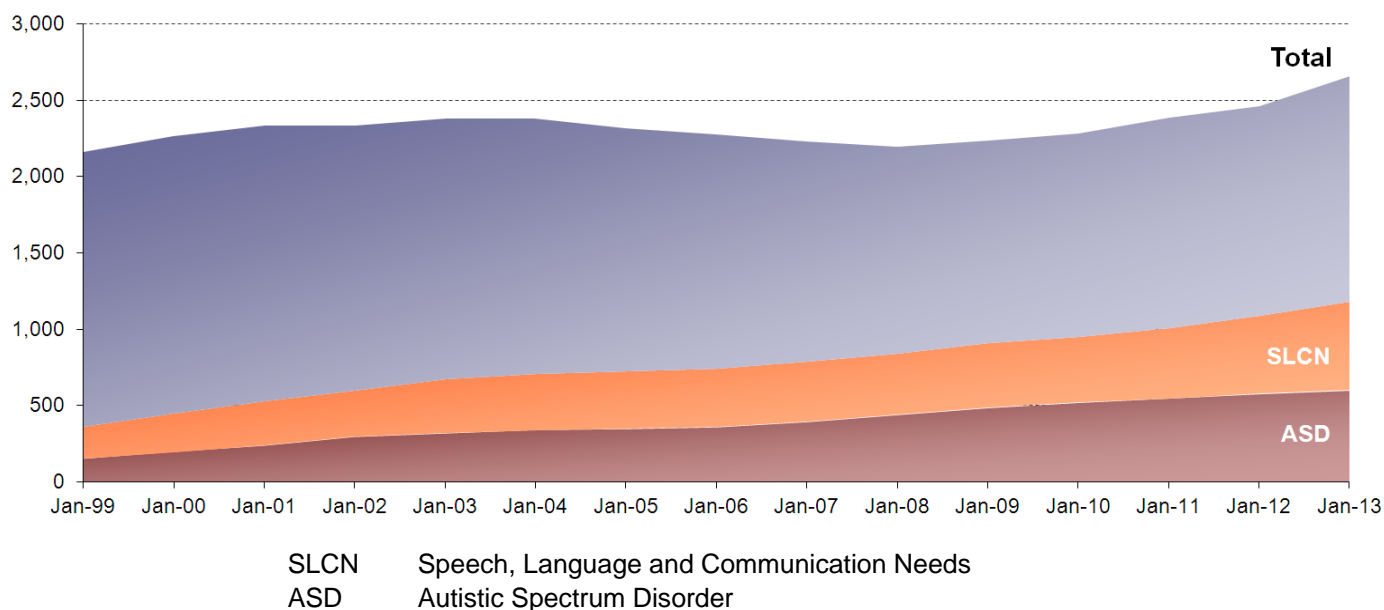
Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
Carer Facilities Grant	Grants awarded to enable children with disabilities to stay in their own homes. From 2011/12 this budget has been combined with the Fostering and Adoption House Adaptations budget	938	53	525	180	180	0

Forward Plan Narrative - Special Educational Needs (SEN) and Disability

What we are aiming to achieve

- 1.1 East Sussex, as part of the regional SE7 group of authorities, is testing the reforms to Special Educational Needs and Disability (SEND) as set out in the Government's current SEND reforms. This work now involves the implementation of more effective ways to manage the assessment and planning process for children and young people with SEND, up to the age of 25. As part of the new legislation ESCC will also be focusing on the commissioning arrangements to enable us to use our resources more effectively in order to ensure better outcomes for children, young people and families.
- 1.2 Over the next two years we will move towards a more personalised response to particular needs of families with children with SEND, including through the provision of personal budgets across the three main statutory agencies: education, health and care. It will also give families more choice and control over the services they receive. The Government intends to implement legislation from September 2014 and ESCC will be well placed to do this.
- 1.3 Personalisation requires a developed, responsive and dynamic market and local offer in order to meet the varying needs of families. We will be working with voluntary and community services and partner agencies to develop the market place to offer real choice to families and young people.
- 1.4 We will ensure that there is comprehensive information and advice available to families so that they can choose the most appropriate support, from an agency of their choice, and gain the greatest from this new opportunity. We will also ensure that our staff have the right skills to be able to implement the changes.
- 1.5 In order to meet the financial challenges we will ensure that children who come into our care with complex needs and disabilities, who cannot live with their families, are cared for in East Sussex if possible, rather than in more expensive external care placements. This will include recruiting more foster carers for children with complex needs and disabilities; thus reducing the reliance on expensive agency placements and residential placements, including potentially residential short breaks.
- 1.6 Since January 2007 there has been an upward trend in the number of statements of SEN maintained by ESCC, from 2,193 in January 2008 to 2,628 in January 2013. This represents a 20% increase. Currently the number of statements, as at the end of February 2013, is 2,648.
- 1.7 When compared to the population aged 0-19 (inclusive), the percentage of children with a statement in East Sussex has risen from 1.89% in January 2008 to 2.28% in January 2013. In England, the percentage has fallen year on year from 1.87% in January 2008 to 1.81% in January 2012. Figure 1 illustrates the increasing demands on the service due to the rise in the number of children diagnosed with SEND. Since ESCC is out of kilter with national trends, further analysis is underway to understand the reason for the increasing numbers of local children with a statement.

Figure 1: All statements of SEN maintained by East Sussex



- 1.8 In 2011 the Transitions team was established to support young people with disabilities to move between children’s social care services and adult social care services. We will continue to work with adult social care to investigate the potential for developing seamless and more cost effective services for both this small group of very complex young people and for the wider group of children and young people 0 – 25 with SEND, in line with emerging Government proposals.
- 1.9 We will continue joint work with NHS colleagues, particularly in the Clinical Commissioning Groups, to commission therapy services and other services for disabled children and young people, to secure best value for money and good outcomes from combined NHS and ESCC resources

Children's Social Care

Data Tables

Service Name: Children's Social Care			
Cost drivers:	ESCC 2010/11	ESCC 2011/12	Benchmarking (CIPFA¹) 2011/ 12
Number of Looked After Children (LAC)	589 (number per 10,000 pop. = 57)	618 (number per 10,000 pop. = 59)	Number per 10,000 pop. = 64
Percentage and number of LAC placed in foster care with local authority recruited carers	66.7% (393)	55.2% (341)	42.4%
Percentage and number of LAC placed in foster care with agency carers	17.1% (101)	20.1% (124)	23.6%
Percentage and number of LAC placed in a local authority run children's home	3.2% (19)	3.1% (19)	2.7%
Percentage and number of LAC placed in an agency run children's home	2.7% (16)	3.1% (19)	5.1%
Percentage and number of children placed for adoption	2.7% (16)	5% (31)	3.9%
Percentage and number of LAC placed in residential schools	2.2% (13)	0.8% (5)	1.2%
Percentage and number of LAC placed with parents	3.7% (22)	2.6% (16)	4.8%
Percentage and number of LAC fostering with relative or friend	Not listed	9.1% (56)	9.9%
Percentage and number of LAC Independent living	0.5% (3)	N/A	3.9%
Percentage and number of LAC – secure welfare	0.7% (4)	0.5% (3)	0.3%
Percentage and number of LAC - other	0.3% (2)	0.6% (4)	2.3%
Cost Indicators:	ESCC 2010/11 - CIPFA Dec 11	ESCC 2011/12 CIPFA Dec 12	Benchmarking (CIPFA¹) 2011/12
Costs per week, per child, for LAC placed in foster care with local authority recruited carers	£374	£380	£422
Costs per week, per child, for LAC placed in foster care with provision provided by others	£930	£923	£851 ²
Costs per week, per child, for LAC placed in a local authority run children's home	£1,910	£1,955	£2,565
Costs per week, per child, for LAC placed in agency- run children's home	£2,463	£2,512	£3,023
Gross cost of LAC per child per week	£646	£668	£827

¹ Compared with 65 other Local Authorities (CIPFA – Children Looked After Benchmarking Club, issued December 2012).

² Caution needs to be applied to the figure of £851 as East Sussex unit cost includes all overheads, also disabled children with complex needs and mother and baby placements; this is not necessarily the case in all Local Authorities. East Sussex is lower in 3 out of the 4 unit costs for fostering (CIPFA).

	2010/11	2011/12
THRIVE: Number of children subject to Special Guardianship / Residence Orders	SGO = 64 RO = 164	SGO = 129 RO = 175
Annual cost of Special Guardianship / Residence Orders	SGO = £240,000 RO = £793,000	SGO = £601,000 RO = £772,000
Ratio of Special Guardianship / Residence Orders to LAC	1SGO:2.6LAC	1SG: 2.0LAC

CP = Council Plan measure

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
Rate per 10,000 (of 0-17 population) of referrals to statutory social care CP/ THRIVE	964	<1319	G	750	603	600
Rate per 10,000 (of 0-17 population) of children with a Child Protection Plan CP/ THRIVE	52.6	62.1	G	49.9	48.1	47.9
THRIVE: Number of children with a Child Protection Plan	549	645	G	520	502	500
THRIVE: Rate per 10,000 (of 0-17 population) of assessments	452	<632	G	<384	<384	To be set following 2014/15 outturn
THRIVE: Actual number of assessments	4711	<6561	G	<4000	<4000	To be set following 2014/15 outturn
THRIVE: Proportion of referrals to statutory social care going on to assessment	34%	48.1%-58.5%	R	56.4%-71%	>74%	To be set following 2014/15 outturn
THRIVE: Proportion of referrals to Statutory Social Care which are re-referrals	48%	49.9%	G	38%	26%	26%
THRIVE: Proportion of Duty and Assessment team (DAT) assessments that result in a) step down (level 2 Continuum of Need) b) step down (level 3 Continuum of Need) c) on-going social care involvement	New	New 2013/14		a) 20% b) 40% c) 40%	a) 10% b) 45% c) 45%	a) 10% b) 40% c) 50%
THRIVE: Number of in-house specialist assessments undertaken by SWIFT	New	New 2013/14		400	To be set following 2013/14 outturn	To be set following 2014/15 outturn
THRIVE: Proportion of SWIFT assessments completed within 8 weeks of allocation	New	New 2013/14		95%	95%	95%
The proportion of cases audited where the child is judged to be safe	New	New 2013/14		100%	100%	100%
Proportion of children subject to a Child Protection (CP) Plan visited and seen in accordance with their CP Plan	98.3%	>98%	G	>98%	>98%	>98%
Proportion of Child Protection Plans reviewed within timescale	99.3%	>98%	G	>98%	>98%	>98%

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
CYPP01: Fewer children needing repeated Child Protection Plans	18.8%	10-15%	R	10-15%	10-15%	CYPP to be reviewed
CYPP02: Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	(2011/12) 123.7 per 10,000 population	A reduction on previous year		Decrease of 1.35% on previous year	Decrease of 1.35% on previous year	Cumulative decrease of 4% between 11/12 and 15/16
THRIVE: Number of a) children and young people b) households getting 1:1 targeted support from Early Help services* (*defined as Health Visiting: Universal Plus and Universal Partnership Plus, Family Key work Service, Parent Support Advisors and TYS 1:1 caseloads)	a) 5,169 b) 4,282	Establish baseline	G	20% increase on baseline	Maintain level	Maintain level
The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting 1:1 targeted support from Early Help services* CP (*defined as Children's Centre Keyworkers, Family Key Work Service, Parent Support Advisors and Targeted Youth Support 1:1 caseloads)	New	New 2013/14		Establish baseline	To be set following baseline	To be set following baseline
Number of households eligible under the government's Troubled Families programme which are engaged with family key workers CP (1015 by 2015)	285	340	G	436	294	No targets set after 2014/15
Proportion of children and young people aged 0-19 who have received an early intervention service who are subsequently referred to statutory social care services	New	New 2013/14		Establish baseline	To be set following baseline	To be set following baseline
CYPP06: Overweight and Obesity among primary school age children in Year 6	(2011/12) 30.8%	No more than a 0.5% increase on the 2009/10 outturn	G	No more than a 0.5% increase on the previous year	No more than a 0.5% increase on the previous year	CYPP to be reviewed
CYPP03: Proportion of accepted referrals to tier 3 Child and Mental Health Services (CAMHS) that go on to receive treatment	62.8%	56%	G	60%	60%	CYPP to be reviewed
CYPP04: Prevalence of breast-feeding at 6-8 weeks from birth	48.9%	Increase on previous year outturn	G	Increase on previous year outturn	Increase on previous year outturn	CYPP to be reviewed
Percentage of looked after children (LAC) making two levels or more of progress between KS1 and KS2 in <u>reading</u> CP	New	New 2013/14		Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 13/14 Equal to or above the national average for LAC	Ac Year 14/15 Equal to or above the national average for LAC

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
Percentage of looked after children (LAC) making two levels or more of progress between KS1 and KS2 in <u>writing</u> CP	New	New 2013/14		Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 13/14 Equal to or above the national average for LAC	Ac Year 14/15 Equal to or above the national average for LAC
Percentage of looked after children (LAC) making two levels or more of progress between KS1 and KS2 in <u>maths</u> CP	Ac Year 11/12 91% (National Av. 69%)	Ac Year 11/12 75%	G	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 13/14 Equal to or above the national average for LAC	Ac Year 14/15 Equal to or above the national average for LAC
Percentage of LAC making three levels or more of progress between KS2 and KS4 in <u>English</u> CP	Ac Year 11/12 a) 37% (National Av. 31%)	Ac Year 11/12 a) 35%	G	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 13/14 Equal to or above the national average for LAC	Ac Year 14/15 Equal to or above the national average for LAC
Percentage of LAC making three levels or more of progress between KS2 and KS4 in <u>maths</u> CP	Ac Year 11/12 b) 25% (National Av. 30.5%)	Ac Year 11/12 b) 30%	R	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 13/14 Equal to or above the national average for LAC	Ac Year 14/15 Equal to or above the national average for LAC
Proportion of LAC with three or more placements during the year	11.2% National Average (11/12): 11%	To remain at or below the national average	G	To remain at or below the national average	To remain at or below the national average	To remain at or below the national average
Proportion of initial health assessments for LAC completed within 28 days	80%	>75%	G	>80%	>85%	>85%
Care Leavers who are in education, employment or training (EET)	56.4%	70%	R	70%	70%	70%
Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days) CP / THRIVE (Adoption Scorecard)	3 year average (2009-12): 556 days (national average: 636)	<551	G	Less than or equal to national threshold	Less than or equal to national threshold	Less than or equal to national threshold
Rate per 10,000 (of 0-17 population) of Looked After Children CP / THRIVE	57.2	57	R	54	50	50

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
THRIVE: Number of Looked After Children (LAC)	596	591	G	560	522	Maintain LAC numbers
THRIVE: Number of fostered children placed with a) agency foster carers and b) in-house foster carers	a) 121 (25%) b) 363 (75%)	a) 118 b) 326	R	a) <118 b) 346	a) <100 b) To be set following 2013/14 outturn	a) <100 b) To be set following 2014/15 outturn
THRIVE: Number of children placed for adoption	52	45	G	>45	>50	To be set following 2014/15 outturn
THRIVE: Number of adopters recruited	39	46	R	53	53	To be set following 2014/15 outturn
THRIVE: Proportion of supervised LAC contact visits supervised by a) in-house staff and b) agency staff	a) 74.5% (7,014) b) 25.5% (2,405)	a) 10000 b) 4600	G	a) 65% b) 35%	a) 70% b) 30%	To be set following 2014/15 outturn
Average emotional and behavioural health score as measured by the LAC Strength and Difficulties Questionnaire	14.10 (2,864/203)	The average score of completed surveys to be less than 16	G	The average score of completed surveys to be less than 16	The average score of completed surveys to be less than 16	The average score of completed surveys to be less than 16
The proportion of LAC of school age looked after continuously for at least 12 months as at 31st March who were classed as persistently absent from school	Reported at Q3 2013/14	<7%		<7%	<7%	<7%
Proportion of LAC achieving five or more A*-C GCSE's including English and maths	21.6%	>20%	G	Ac Year 2012/13 >20%	Ac Year 2013/14 >20%	To be set following DfE changes to KS4 indicators
Number of Care Leavers in Bed and Breakfast accommodation	1	5 or fewer at any one time placed in B&B accommodation	G	5 or fewer at any one time placed in B&B accommodation	5 or fewer at any one time placed in B&B accommodation	5 or fewer at any one time placed in B&B accommodation
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	New	New 2013/14		84%	84%	Measure to be reviewed in line with Raising the Participation Age (RPA)
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	New	New 2013/14		70%	70%	Measure to be reviewed in line with Raising the Participation Age (RPA)
LAC participation in reviews	96.9%	>95%	G	>95%	>95%	>95%
Proportion of LAC young people (as proportion of LAC caseload) committing an offence within the last 12 months	5.7%	<10%	G	<9%	<8%	<7%

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross budget	44,519	45,303	44,011	41,851	42,484
Grants and Contributions	-2457	-3781	-2,352	-2,352	-2,352
Income from clients and trading	-970	-1079	-1,079	-1,079	-1,079
Other recharges	-1162	-1212	-920	-920	-920
Net budget	39,930	39,231	39,660	37,500	38,133

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
Lansdowne Secure Unit	A grant of £8.289m has been received to redevelop the Lansdowne Secure Unit. The grant has been allocated over 3 years from 2011/12. The rebuild is grant funded however £170,000 of general resources is needed to relocate offices on the site	8,459	845	5,625	1,989	0	0
Children and Families Property Review	Contact	700	0	250	288	162	0
Carer Facilities Grant	Grants awarded to enable children with disabilities to stay in their own homes. From 2011/12 this budget has been combined with the Fostering and Adoption House Adaptations budget	938	53	525	180	180	0

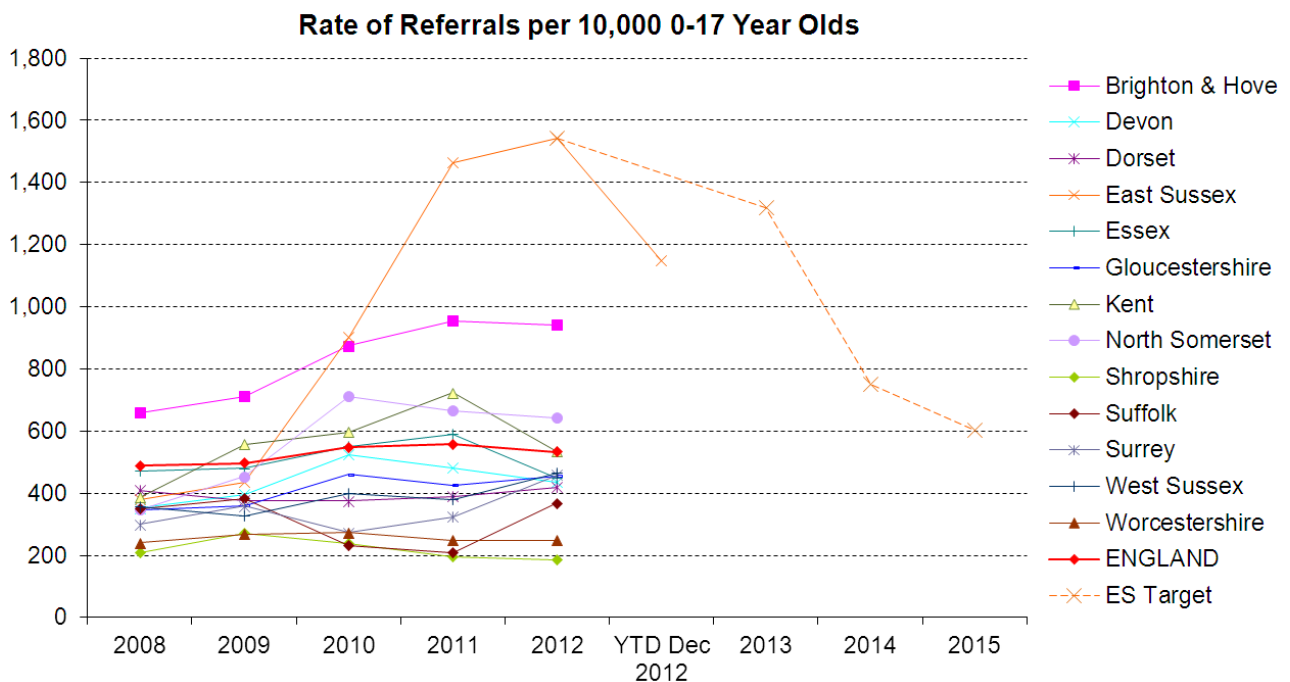
Forward Plan Narrative – Children’s Social Care

What we are aiming to achieve

The THRIVE Programme

- 2.1 To achieve a sustainable financial position we launched the THRIVE programme in 2012. THRIVE is a three year programme which aims to turn down demand for high-cost statutory social care services and reduce our rate of referrals, Child Protection Plans and Looked After Children (LAC). We will do this by investing in early help services, targeting services towards the most vulnerable families, helping them earlier to build resilience and coping strategies so that families can stay together and enjoy better outcomes where it is safe to do so. Where it is not, we will intervene decisively and as early as possible to secure good permanent alternatives for children.
- 2.2 Compared to our statistical neighbours³ and South East local authorities our rate of referrals, Child Protection Plans and assessments are high – much higher in the case of referrals and Child Protection plans. This is illustrated in figures 2 – 4. Since we initiated THRIVE, however, we are beginning to see significant reductions in each of these.

Figure 2:



³ Children’s Social Care Benchmarking Statistical Neighbours and South East local authorities

Figure 3:

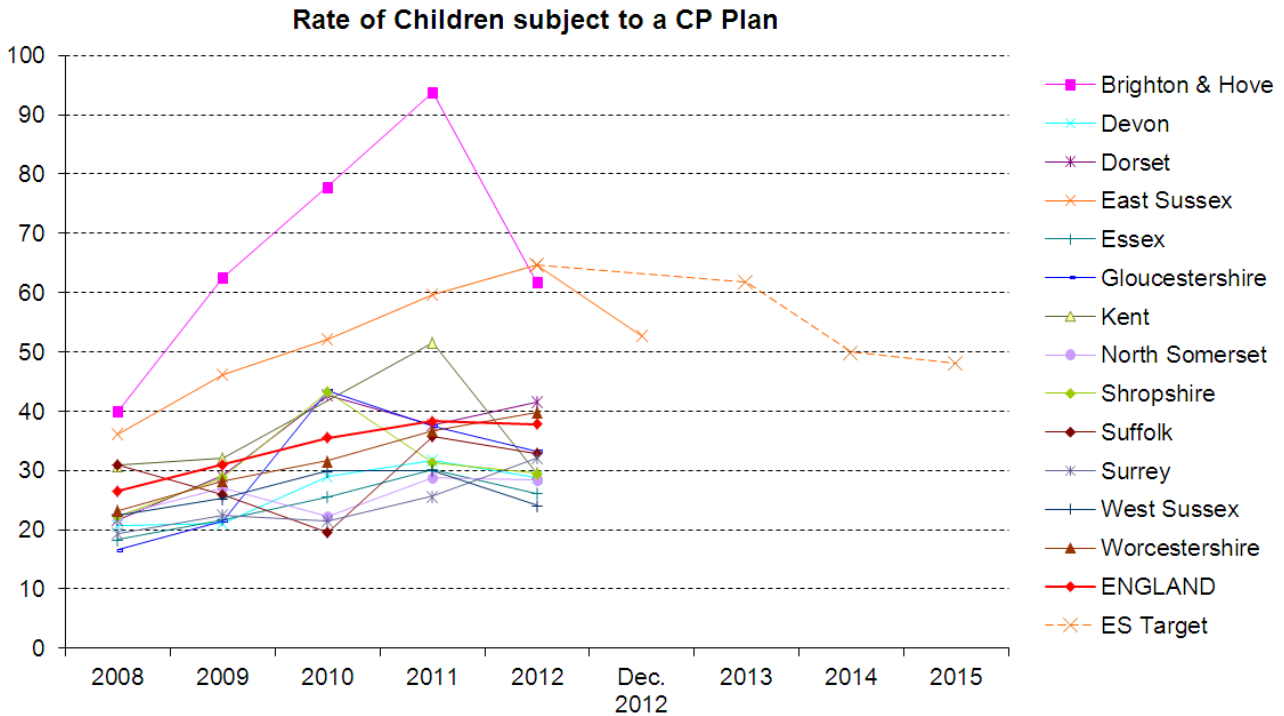
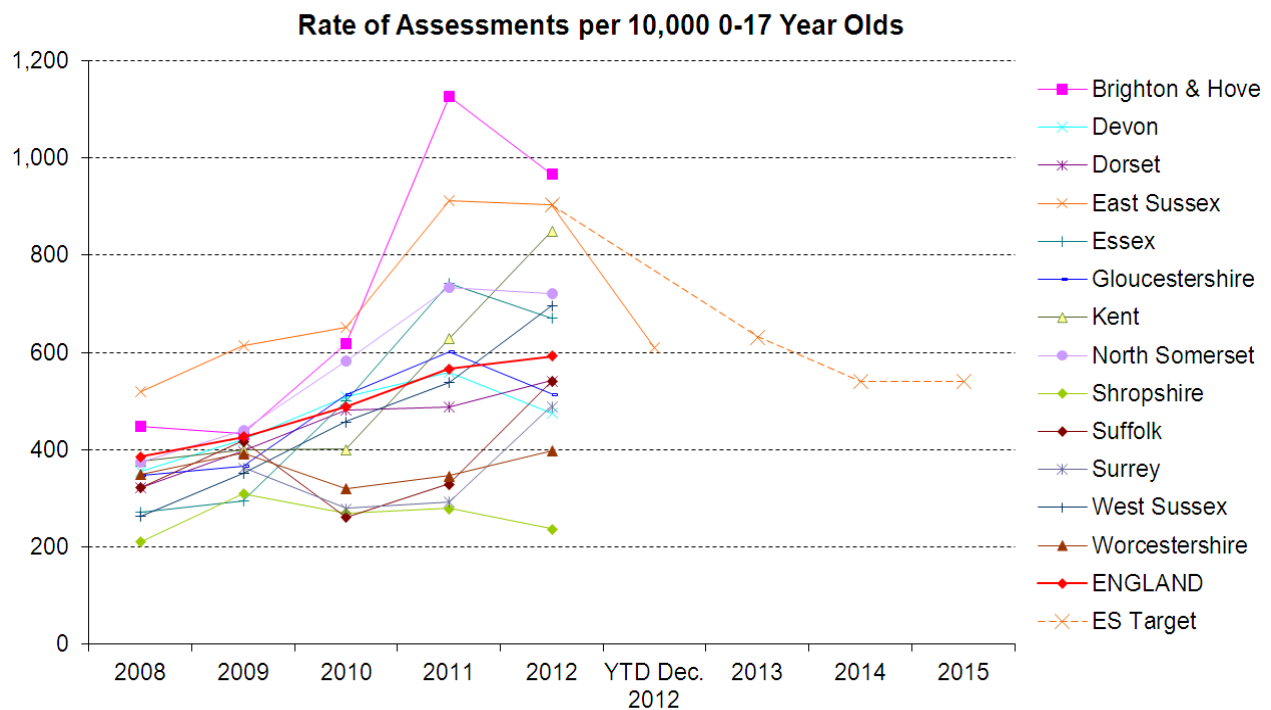


Figure 4:



Progress – 1 year on

2.3 We are seeing a reduction in the number of referrals and assessments. We are currently on target to reduce the rate of referrals to 1,319 per 10,000 by March 2013. Our target is to reduce the rate to 603 referrals per 10,000 by March 2015. The rate of assessments has also reduced. Our target is to reduce the rate to <540 per 10,000 by March 2015.

- 2.4 The rate of Child Protection Plans per 10,000 (0 – 17 year olds) in 2011/12 was 65 for East Sussex compared to the England average of 37.8. The number has fallen since February 2012. Our target is to reduce the rate to 48.1 Child Protection Plans per 10,000 by March 2015. The reduction in the number of referrals and social work assessments is also resulting in a reduction in the number of care proceedings being initiated. Over time this should all result in fewer children needing to be looked after.
- 2.5 In 2011/12, ESCC had 59 LAC per 10,000 (0 – 17 year olds). This placed us towards the top of our statistical neighbour group, although we were lower than the rate for England as a whole which was 64. See table 1. Our target within THRIVE is to reduce safely the number of LAC by 100 and thus the rate to 50 per 10,000 by 2015.

Table 1: Rate per 10,000 (0-17 year olds) LAC

East Sussex	2009/10	2010/11	2011/12
Numbers	530	589	618
Rate per 10,000	51	57	59
England Rate per 10,000 (CIPFA)	58	59	64

- 2.6 The reduction in demand for high-cost statutory social care services will result in more children remaining with their families and in workers managing more risks within communities. To support this we will invest in training and workforce development across both early help and social care staff teams to strengthen the ability of staff to help families make sustainable behaviour changes.
- 2.7 In line with the key recommendations made by Eileen Munro in her review of social work practice and as a key finding from the social care review we are aiming to provide more consistent professional relationships with families. We will prioritise continuity for children and families by limiting handover between teams and individual workers allowing social workers to get to know and to work better with families. Recognising the increasing limitations of resources we will need to do only what is necessary to bring about change.
- 2.8 For those children who cannot stay with their families safely we will be intervening earlier to achieve permanent alternative solutions.
- 2.9 As part of this we will be investing in targeted programmes to support people and families at particularly high risk of having children taken into care; including current looked after young people and women who have previously had children removed from their care.
- 2.10 The THRIVE Programme also includes a number of 'Just Do It' projects: the recruitment of additional foster carers and adopters as part of our aim to create a sustainable social care system by bringing more foster care placements in-house and speeding up the adoption process for children; the recruitment of 10.5 Community Family Workers as part of the drive to reduce the cost of using expensive external agencies to facilitate supervised Contact; expansion of SWIFT, a specialist assessment service for those families in legal proceedings; and creation of Integrated

Screening Hubs which ensure a broader, interagency response to families and better consultation to Early Help colleagues.

2.11 In the first six months of 2012/13 the Fostering and Adoption teams recruited more potential carers than in the whole of 2011/12. As part of this, in October 2012 we launched a successful and high profile recruitment campaign, Fill a Space. Having more carers, to care for children in a range of ways will mean that we need to place fewer children in expensive external agency fostering and residential care, making a difference for local children and helping keep cost down.

Early Help

2.12 Development of an effective early help service is critical if we are going to continue to transform our social care system and achieve the THRIVE vision. We have developed a new Early Help Strategy which sets out how early help will work and the pathways of support for families. As part of the development of the strategy we have: considered a full “early help” needs assessment, prepared by colleagues in Public Health, which looks at a range of risk factors and patterns across the County; carried out an in depth analysis of current demand for statutory social care services; undertaken extensive stakeholder consultation around early help and specific issues such as family keyworking; and identified key priorities in terms of responding to need, and both responding to, and managing, current patterns of demand.

2.13 Strategically our plan is to focus on level three of the Continuum of Need, when children are facing significant difficulties or where there are many issues to be addressed in the family. This will mean a reduction in capacity at level two where children, young people and families have problems and additional needs, however, these can be dealt with either within the family or by universal services.

2.14 As part of the Early Help strategy we will be improving the coordination of services including strengthening the links and ensuring effective “step up” to and “step down” from social care, building on the Integrated Screening Hub pilot which has now been rolled out across the County. Close involvement of NHS services locally, particularly of Health Visiting, is an integral aspect of successful delivery of this.

A new approach to working with families with multiple problems

2.15 Alongside THRIVE; we have teamed up with our partners across the East Sussex to develop a new approach to working with families with multiple problems. Supported by the Government’s Troubled Families programme, we will be embedding a “keyworking” approach to supporting families across a number of services. By taking a whole family approach and dealing with causes, not just the symptoms of problems, we hope to both enable families to improve their lives and reduce demand for expensive statutory intervention.

2.16 So far the family keyworker project has brought together 14 agencies, and trained 70 keyworkers. Building a relationship based, whole system approach across all services is a key aim. Developing approaches to help parents address key issues for them as individuals, from self efficacy to domestic violence will also be very important.

Family Justice Review

2.17 We will implement the Family Justice Review outcomes with the aim to ensure better and timelier decisions are made for children when the courts need to become involved. We have already realised significant savings through reducing the need for external assessments following the development of our SWIFT service to provide in house specialist family assessment services. This is also reducing the time needed to undertake assessments.

Commissioning activities

2.18 There are a number of commissioning activities which will be taken forward in 2013/14. These include:

- review of early help service specifications in the light of the agreed strategy
- development of a commissioning options appraisal for the agreed service configuration
- review of commissioning and procurement options for a number of specific social care services, building on existing external commissioning experience
- further development of joint procurement plans with Surrey County Council

Learning and School Effectiveness

Learning and School Effectiveness and Early Help

Data Tables

Service Name: Learning and School Effectiveness and Early Help		
Cost drivers:	2010/11	2011/12
Number of schools requiring support	44	43
Number of academies	1	3
Number of head teacher appointments		26
Proportion of schools (primary, secondary and special) actively engaged in school improvement alliances by phase		Primary: 36% Secondary: 73% Special: 50%
Number of 'good' and 'outstanding' Early Years Settings being developed to provide EYEE places for two year olds		109
Number of children unable to attend school because of health issues (No. referred to FLESS)	2010/11 Academic Year 219	2011/12 Academic Year 210
Number of children requiring placement under the Fair Access Protocol	173	309
Children permanently excluded from school	2010/11 Academic Year 101	2011/12 Academic Year 87
Referrals to Targeted Youth Support Service (TYS)		705 (6 month figure: 1 October 2011 – 31 March 2012)
Number of young people not in education, employment or training		Academic Years 12/13 -13/14 Jan 2012: 868 Jan 2013: 1154
Young people subject to an intervention plan with the TYS service [New cost driver – to be collected for 2013/14]		
Number of days young people are in a secure remand	702	818

Cost Indicators:	2010/11	2011/12
Average cost of intervention per school	£17,250	£32,000
Annual cost of intervention	£1,072,000	£1,611,000
Average annual transport cost per child with SEN per year	Collected quarterly as a snapshot	
Average cost per remand		£156 per night

CP = Council Plan

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
Number of new eligible 2 year olds, taking up a place at an eligible Early Years provider CP	New	New 2013/14		700 by Sept 2013	1,100 by Sept 2014	Total take up of 2,200 places
The percentage point gap between the lowest achieving 20% in the Early Years Foundation stage profile and the rest CP (pending changes to Early Years assessment criteria)	New	New 2013/14		Ac Year 12/13 Establish baseline following new criteria from DfE	Ac Year 13/14 To be set following baseline	Ac Year 14/15 To be set following baseline
Proportion of pupils in all maintained schools who achieve level 4 or above in both English and maths at Key Stage 2	Ac Year 11/12 77%	Ac Year 11/12 73%	G	Ac Year 12/13 74%	Ac Year 13/14 75%	To be set following DfE changes to measure
Average rate of improvement in schools we directly support towards achieving the expected standard for English and maths combined at Key Stage 2 (expected standard level 4 or above) CP	5%	3%	G	Ac Year 12/13 Above average for all other schools	Ac Year 13/14 Above average for all other schools	Ac Year 14/15 Above average for all other schools
Average rate of improvement in schools we directly support towards achieving the expected standard for English and maths combined at Key Stage 4 (expected standard A*-C at GCSE) CP	9.1%	% point increase (Ac Year 2010/11 – Ac Year 2011/12) in pupils achieving the expected standard in schools we directly support to be more than 1.5% higher than the % point increase in all the East Sussex maintained schools	G	Ac Year 12/13 Above average for all other schools	Ac Year 13/14 Above average for all other schools	Ac Year 14/15 Above average for all other schools

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
The percentage point gap between pupils eligible for Pupil Premium achieving at least level 4 in reading, writing and maths at KS2, and their peers CP / CYPP07a	New	New 2013/14		Ac Year 12/13 Establish baseline following DfE changes to KS2 indicators	Ac Year 13/14 To be set following baseline	Ac Year 14/15 To be set following baseline
The percentage point gap between pupils eligible for Pupil Premium achieving 5 A*-C grades at GCSE or equivalent, including English and maths, and their peers CP / CYPP07b	New	New 2013/14		Ac Year 12/13 Establish baseline	Ac Year 13/14 To be set following DfE changes to KS4 indicators	Ac Year 14/15 To be set following DfE changes to KS4 indicators
Proportion of pupils in all maintained schools who achieve 5 or more A*-C grades at GCSE or equivalent including English and maths	Ac Year 11/12 57.6%	Ac Year 11/12 60%	R	Ac Year 12/13 61%	Ac Year 13/14 61.5%	To be set following DfE confirmation on changes to measure
The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 16 (Year 12) CP / CYPP10a	Ac Year 11/12 92.5%	Ac Year 11/12 91%	G	Ac Year 13/14 95%	Ac Year 14/15 96%	Measure to be reviewed in line with Raising the Participation Age (RPA)
The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 17 (Year 13) CP / CYPP10a/b	Ac Year 11/12 84%	Ac Year 11/12 82%	G	Ac Year 13/14 85%	Ac Year 14/15 87%	Measure to be reviewed in line with Raising the Participation Age (RPA)
The proportion of academic age 16 – 18 year olds (Years 12, 13 and 14) whose status is unknown	Ac Year 11/12 9.4%	Ac Year 11/12 <10%	G	Ac Year 12/13 <10%	Ac Year 13/14 <10%	Ac Year 14/15 <10%
Proportion of schools below floor standard which remain below floor standard the following year	New	New 2013/14		≤10%	≤10%	≤10%
CYPP05: Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Ac Year 11/12 57.4%	Ac Year 11/12 54%	G	Establish baseline pending new criteria from DfE	To be set following baseline	To be set following baseline
Number of families taking up a Personal Transport Budget	New	New 2013/14		30	To be set following review of initial pilot	To be set following review of initial pilot

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
Proportion of children who are out of school for longer than allowed under the Fair Access Protocol (FAP)	19%	<15%	R	<15%	<15%	TBC (due to changes to the admission landscape, with more schools becoming their own admission authority this could lead to an increase in FAP and the targets to be re-assessed)
Reduce the overall number of students excluded from primary school i) Fixed term ii) Permanent	New	New 2013/14		i) 5% decrease (baseline 388 fixed-term exclusions 2011-12) ii) 5% decrease (baseline: 22 permanent exclusions 2011-12)	To be set following 2013/14 outturn	To be set following 2014/15 outturn
Reduce the proportion of students excluded from secondary school i) Fixed term ii) Permanent	New	New 2013/14		i) 5% decrease (baseline 2,557 for year 2011-12) ii) 5% decrease (baseline 64 permanent exclusions 2011-12)	To be set following 2013/14 outturn	To be set following 2014/15 outturn
Proportion of children vulnerable to missing education (for reasons of illness or exclusion) who are offered suitable full time provision	100%	100%	G	100%	100%	100%
Proportion of children who are out of school for health reasons who are successfully reintegrated back into mainstream schooling	New	New 2013/14		Establish baseline	To be set following baseline	To be set following baseline
The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of the Inclusion Support Service	93%	Establish Baseline	G	>85%	>85%	>85%
Proportion of Targeted Youth Support (TYS) caseload who are not accommodated by the Local Authority, following an intervention	100%	>85%	G	87.5%	90%	90%
Percentage of eligible clients offered the Family Nurse Partnership Programme who are enrolled	69%	75%	R	75%	To be set following 13/14 outturn	To be set following 14/15 outturn

Performance Measures	2012/13 Outturn	2012/13 Target	2012/13 RAG	2013/14 Target	2014/15 Target	2015/16 Target
Number of volunteers undertaking volunteer training in Children's Centres CP	New	New 2013/14		90	180	180
First time entrants to the Youth Justice System per 100,000 population aged 10-17	76% reduction compared to the 2010/11 baseline	10% reduction on 2010/11 baseline (of 1,160 FTE per 100,000)	G	10% reduction on 2011/12 baseline	To be set following 2013/14 outturn	To be set following 2014/15 outturn
Number of young people under 18 in the Youth Justice System receiving custodial sentences	10	<20	G	<20	<20	<20
Proportion of young people engaged in suitable ETE at the end of their Youth Offending Team (YOT) intervention	67%	70%	R	70%	70%	70%
CYPP 08: Admissions to hospital for under 18 year olds for alcohol specific conditions	Rate per 100,000 for 2008/09 to 2010/11 61.6	Monitoring against previous period	G	Monitoring against previous period	Monitoring against previous period	CYPP to be reviewed
CYPP 09: Under 18 conception rate The change in the rate of under 18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate	2011 rate: 31.8 per 1,000	2% reduction on 2009* outturn	G	3% reduction on 2009* outturn	4% reduction on 2009* outturn	CYPP to be reviewed

* 2009 outturn 35.1 per 1,000

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross budget	68,467	70,660	70,561	68,246	65,684
Grants and Contributions	-43,456	-47,173	-34,134	-34,134	-34,134
Income from clients and trading	-4,636	-4,637	-4,637	-4,637	-4,637
Other recharges	-4,287	-3,042	-3,042	-3,042	-3,042
Net budget	16,088	15,808	28,748	26,433	23,871

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
Academies Programme	Building of three Academies: Hastings, St Leonard's and Eastbourne. Projects funded by government grant and general resources	45,497	6,664	28,238	10,595	0	0
Eastbourne Primary Places - Haven	Project to provide primary places at the Haven, funded by 2010/11 modernisation grant, developers contributions and general resources	3,974	613	2,993	368	0	0
Eastbourne Primary Places Phase 2	Includes the Highfield and Hampden Park amalgamation (£0.875m), West Rise and St Mary Magdalene (£3m). Funded by Basic Need	8,410	1,662	1,466	5,142	140	0
Sidley PS - Relocation	A project of £1.1 m funded by basic need	1,020	11	984	25	0	0
Sports Facilities Programme	Match funding for Inspired Facility grant funding - projects at Robertsbridge, Uckfield and Uplands	907	0	680	227	0	0
Mobile Replacement Programme	Replacement of temporary accommodation with permanent accommodation on the basis of condition. Projects for 12/13 identified at Chantry (£0.5m), All Saints (£0.7m) and Hankham (£1.3m).	7,000	0	380	4,620	2,000	
Etchingham	New school	5,400	0	128	5,272	0	0
Sponsored Academies EIG	To supplement the Environment Improvement Grant awarded to sponsored academies	500	0	250	250		0
Schools Access Initiative	To fund improvements in school buildings to bring them into compliance with the DDA and SENDA	2,919	678	717	889	635	0
Temporary Accommodation	To accommodate short term increases in pupil numbers (basic need)	7,631	2,085	1,586	1,800	2,160	0
Basic Need	Includes Southdown and Grays	16,690			6,860	9,830	

Forward Plan Narrative – Learning and School Effectiveness

What we are aiming to achieve

- 3.1 Learning and School Effectiveness includes the Standards and Learning Effectiveness Service (SLES), Inclusion Support Services (ISS), Targeted Youth Support (TYS) and Youth Offending Team (YOT). The Music Service, Admissions and Transport and Children's Centres are also included in this service block.

Standards and Learning Effectiveness

- 3.2 We will continue to prepare for the free early education entitlement for the most disadvantaged two year olds from September 2013. In September 2014 this will extend to the most disadvantaged 40%. This new entitlement will promote early help and support for vulnerable children, contribute to the Troubled Families programme and narrow the gap between the lowest achieving 20%. It will be delivered through joint working with Health and Children's Centres.
- 3.3 The service will support the implementation of a revised national Early Years Foundation Stage (EYFS) Framework with extensive training for all practitioners and supporting schools and settings to develop effective partnerships for improvement.
- 3.4 At a time when schools have increased autonomy and providers of schools are becoming increasingly diverse, including academies and free schools, the County Council has set out a proposition for how it can work differently with schools in the future. The Proposition sets out an ambitious strategy for children and young people educated in East Sussex to make good progress each year and to attend a school, judged by Ofsted, to be good or better. The Proposition identifies a number of key themes and activities including:
- taking rapid and decisive action in relation to poorly performing schools;
 - enabling and brokering alliances between schools to develop capacity for school improvement
 - supporting the improvement of leadership and governance in schools; and
 - promoting high ambition for standards at all key stages and to close achievement gaps between groups of pupils including those in receipt of free school meals.

We will work with partners to implement The Proposition and use it as a vehicle to explore innovative approaches to delivering school improvement in the future.

- 3.5 Securing high quality leadership and governance in all primary schools will be a focus for activity that is also driven through the implementation of the Primary Review Policy. A targeted approach will be adopted to direct resources to schools with greatest need.
- 3.6 Figures 5 and 6 show how our performance at both Key Stage (KS) 2 and 4 compare with our statistical neighbours. Performance at KS2 is continuing to improve; it does however remain just below the England average which has also increased since 2009. At KS4, we have seen an increase in the percentage of pupils achieving 5+ GCSE's (A*-C including English and Maths) in line with the England average. The slight reduction seen in 2012 was partly due to grade boundary changes for English.

Figure 5: Key Stage 2 English and Maths % of Pupils at Level 4 or above

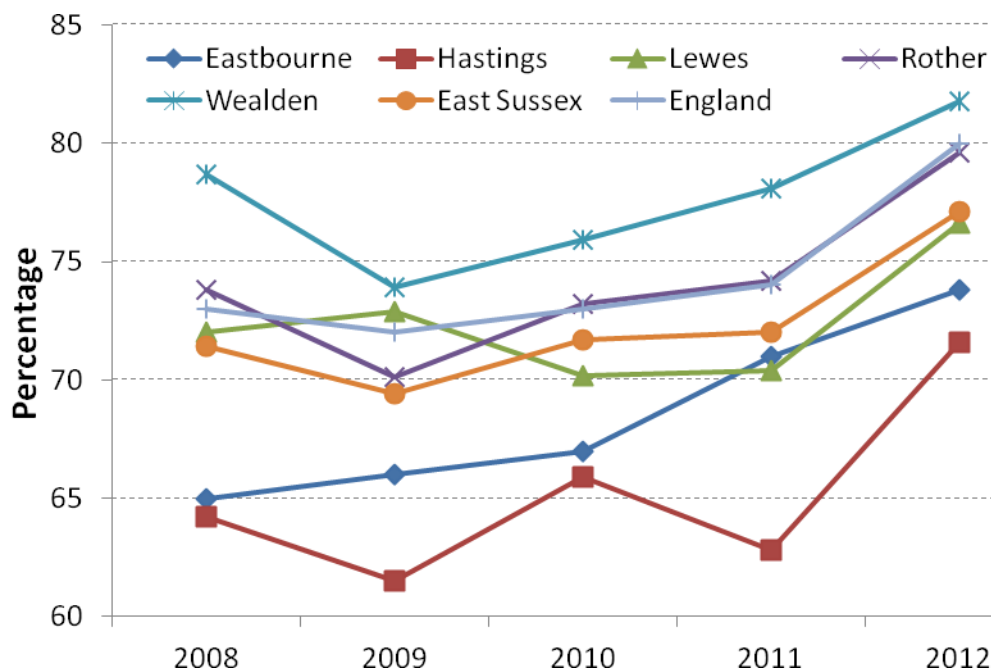
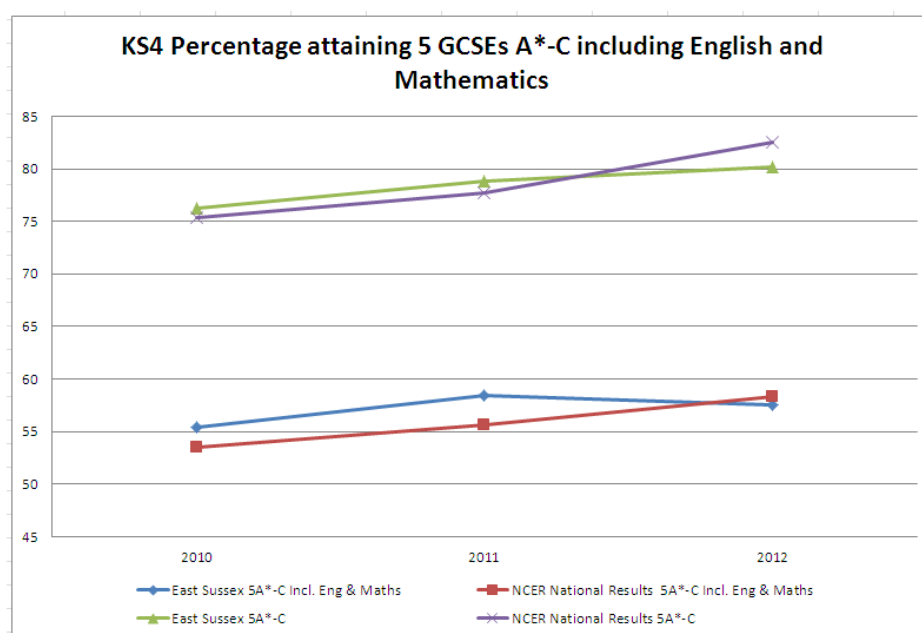


Figure 6: Key Stage 4 GCSE % of Students with 5+ A*-C inc English and Maths



3.7 Securing high performing governing bodies for all schools is central to raising standards, improving Ofsted inspection outcomes and mitigating financial and legal risks. New recruitment strategy and training programmes alongside a new governor services communications strategy will be the first steps to improving performance and consistency in 2013/14. A range of new governor support programmes will be launched in the following 18 months.

3.8 We will be evaluating how effective current practice in supporting primary schools is and using this evidence to design programmes of support for schools for this academic year. We plan to ensure that all support is tightly focussed and intensive in

order to secure improvement at a faster pace. Emphasis will also be placed on regular support for small primary schools through a pilot partner support programme.

- 3.9 There will be a reduction in support particularly to schools identified as requiring improvement in terms of their journey to 'good'. This saving will not be made until 2014/15 to allow time for partnerships between schools to be developed and to ensure that schools have the capacity to deploy support where required.
- 3.10 As schools become increasingly autonomous, the intelligence we have about them will decrease. We will develop new approaches to identifying decline or potential failure at an early stage.
- 3.11 We will continue to work towards the implementation of the raising of the participation age from September 2013 and deliver our statutory duties to promote participation; provide support to those with SEND to make an effective transition; identify and provide support for those young people who are not participating; and secure sufficient provision for all 16-19 year olds and for children and young people with SEND, up to the age of 25.
- 3.12 The 0 – 14 year old population in East Sussex is predicated to rise from 84,863 to 85,725 in 2018 and then to fall to 79,758 by 2026⁴. Detailed age group projection show that the 5 – 10 year old population is predicted to rise, following a rise in the 0 – 4 year old population which started in 2006/7. The impact of this rise will work its way through the school population meaning that the Primary numbers on role, which have been falling for the last 10 years, is beginning to rise and the Secondary numbers on role, though currently falling, will start to rise again from 2017. The annual School Organisation Plan will be key to ensuring all stakeholders and partners are sighted on potential pressures in the school system and are able to work strategically and collaboratively to ensure sufficient high quality school places.
- 3.13 We are committed to promoting diversity and choice for parents in East Sussex and will continue to develop our partnership with academy sponsors and free schools to secure effective collaboration and a diverse group of high quality providers in East Sussex.

Inclusion Support Services

- 3.14 The Proposition for Partnership recognises that in the future there may be a number of risks to children and young people achieving good outcomes. Through Inclusion Support Services we will support children and their families, vulnerable to underachievement, to achieve a good quality of life in spite of their difficulties. The relationship with schools including academies will be key to the changing role of Inclusion Support Services and the effectiveness of support provided to vulnerable learners. We will build and maintain strong links with early years settings, schools and colleges to ensure that the County Council's statutory responsibilities for

⁴ Source: ESiF – Population projections policy based 2011 - 2026

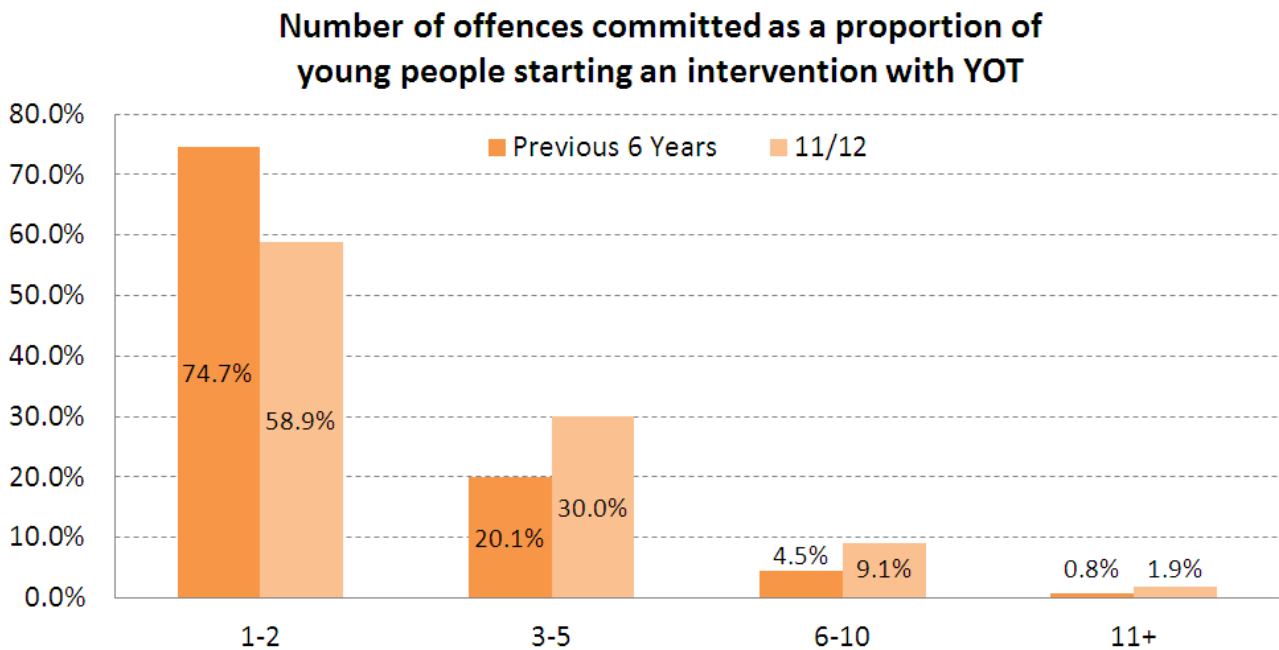
identification and monitoring of children and young people with special educational needs and disabilities and other key vulnerable groups are met.

- 3.15 The level of exclusions of primary age children across East Sussex has been an on-going concern. The Proposition clearly states the need for all those involved in education to take collective responsibility for the most vulnerable children and young people in the system, including those at risk of exclusion.
- 3.16 We will develop our offer to primary schools to help schools diversify the support to children who are at risk of exclusion and we will disseminate effective practice. We want to ensure all families that would benefit from additional help and support when their children are young receive that help.
- 3.17 There will be a reduction in the number of children and families supported by the secondary behaviour support service.
- 3.18 The new SEND legislation will have implications over the next three years for how services work together and with parents and stakeholders. We will act as a strong advocate for the most vulnerable children and young people and work with schools to ensure that these young people receive the education that meets their needs.
- 3.19 We will be working with schools to explore options to deliver services differently and to look at pooled resources as part of the services to schools offer. This will include how services to schools could be delivered under different trading arrangements, for example social enterprise.

Targeted Youth Support and the Youth Offending Team

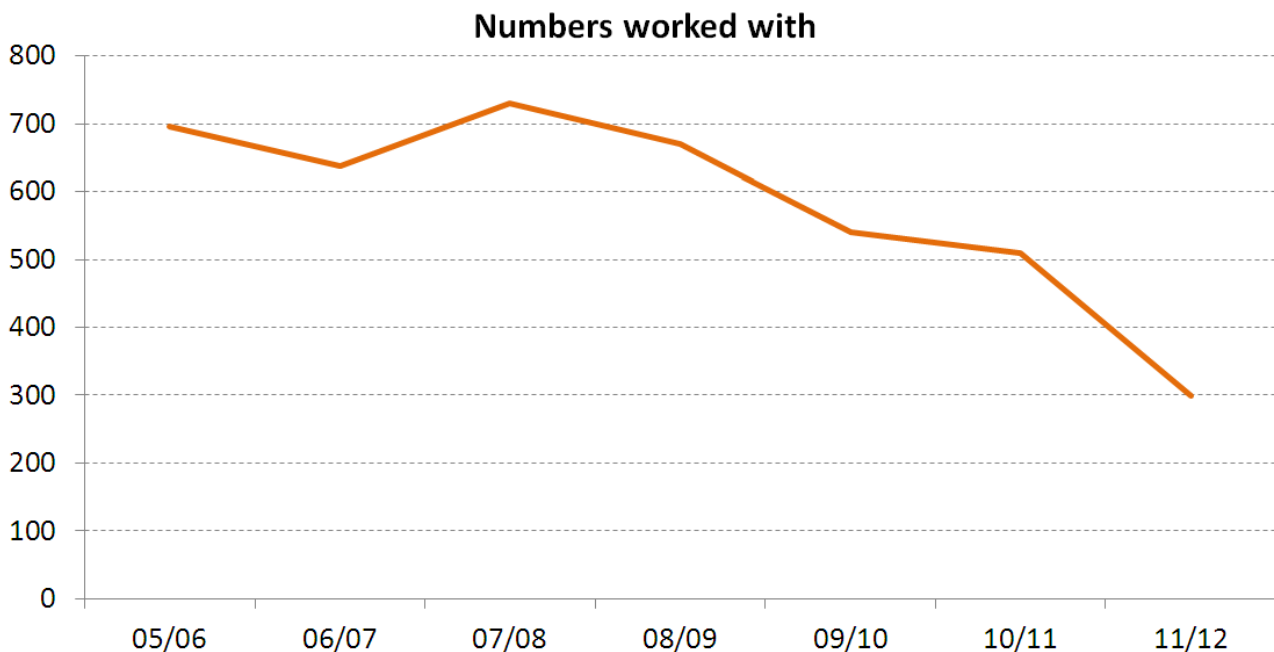
- 3.20 Targeted Youth Support (TYS) and the Youth Offending Team (YOT) will continue to support the THRIVE objectives. The number of young people becoming Children in Need in Youth Support Teams, which provides the statutory social care service for young people aged 11-19, has fallen by 13%, which suggest that the YYS is having an impact on this vulnerable group of children. Service user feedback from young people and their families at the end of engagement has also been positive with 89% of the 179 young people surveyed responding that their position has improved as a result of their contact with the service.
- 3.21 The YYS will continue to deliver and commission services, to reduce the likelihood of young people becoming accommodated, being excluded from school and from entering the criminal justice system. YYS will continue to work with key partners and local stakeholders to mitigate the impact of the budget reductions by maximising opportunities to use resources collectively and in certain circumstances commission specific services.
- 3.22 YOT will provide a graduated model of intervention through focus on the more persistent and challenging young people who are within the Criminal Justice system whilst still managing our full statutory responsibilities to all young people who enter the service. There has been a significant reduction in YOT caseloads with the team now working with fewer, but more complex cases (see figure 7).

Figure 7: Number of offences committed as a percentage of young people starting intervention with YOT



3.23 In 2010/11 509 young people started an intervention and this reduced to 299 in 2011/12. 59% of the young people worked with in 2011/12 committed just one or two previous offences, compared with 75% for the previous six years. The service review recommends (subject to further consultation) a restructure from generic local teams to a functional model based on risk.

Figure 8: Number of young people starting a YOT intervention



Children's Centres

- 3.24 Following a service review the Children's Centre offer is being reshaped with a greater emphasis on targeted early help through one to one support for the most vulnerable families. We will restructure the management of both the targeted one to one service and the rest of the Children's Centre offer, enhancing the management of the targeted service, and integrating the model of delivery with that of health visiting and midwifery locally. This will enhance the confidence and skills of staff delivering targeted keyworking support as well as ensuring that it is fully coordinated with NHS support. The aim is that families with young children should experience a seamless service from the combination of the Children's Centres and the local NHS services, rather than needing to tell their stories to different people at different times.
- 3.25 The targeting of early help resources will mean that there will be fewer open access services such as drop in sessions at Children's Centres, so for the public as a whole there may be a perception of a reduced service offer. We will further develop volunteering capacity with the aim of mitigating the reduction in these services

Children's Services Savings Proposals

Special Education Needs (SEN) and Disability							
Category	Service description	Description of savings proposal	Impact assessment	Savings £'000 per year			Savings Base £'000
				2013/14 £'000	2014/15 £'000	2015/16 £'000	
1. New Ways Of Working	1.1 SEN & Disability	Reallocation of SEN Agency costs to the Dedicated Schools Grant	Impact dispersed over a large budget area with low impact in any one budget line	352	236		588
	1.2 SEN	Reduction in Administration posts	Potential to delay the delivery of current statutory requirements	0	31	90	121
	1.3 Disability	Reduction in agency foster care and greater use of in house foster care placements	Reduction in respite care.		200	297	497
		Conversion of short breaks respite unit to residential care home for up to 6 children (currently in agency placement) Disability direct intervention - reduce referral service	The impact of this will be partially mitigated by the move to greater personalisation allowing families more choice and control over the support they receive. Evidence from other areas of the country shows that when given this range of flexibility there is less pressure on overnight respite services.	12,946			
1.4 SEN	2012/13 residual savings target	Rephasing of savings target to minimise impact on services in 2013/14			754	754	
SEN and Disability Savings Total				352	467	1,141	1,960

Children's Services Savings Proposals

Children's Social Care			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
2. Thrive	2.1 Locality Social work & Family Assessment	By the end of year three savings achieved by pursuing the Thrive programme including: - Increased investment in Early help Services. - Reduce care proceedings by 10% to 102 per year - Reduce court directed external specialist assessments - Reduce number of Parent & Baby placements to 22 per year	More children will remain with their families. Child Protection staff and Early Help workers already manage risks within communities and this will increase as more children and families are supported. There will be an investment in training, workforce development and management oversight of early help services such as the Family Outreach Service to mitigate any risks. We will continue to focus on safeguarding young people appropriately.	636	1,416	596	2,648
	2.2 Looked After Children (LAC)	safe reduction of Looked after Children (LAC) by 100 to 520	There will be investment in early help services and locality social workers to reduce the pressure for children to move into care. There will also be more and faster recruitment of carers to ensure that children achieve permanence as quickly and cost effectively as possible.	879	381	1,323	2,583
	2.3 Safeguarding Unit	Service reconfiguration	This assumes success of Thrive which will enable management structure changes There is an increased risk that this will weaken the Quality Assurance (QA) function of the unit. There is a vulnerability in terms of future Ofsted inspections if we do not have a robust QA framework supported by audits of the child's journey through the continuum of need.	23	167		190
	2.4	Draw down from reserves/ reduction in savings	nil	3,484	(241)	(3,243)	0
3. New Ways Of Working	3.1 Locality Social work & Family Assessment	Service reconfiguration	Savings to be achieved through contract changes, vacancy control and restructure. There is some risk of taking social work time away from direct work with families	44	203	73	320
	3.2 Looked After Children (LAC)	Reduce Virtual school to only a FT head plus 1 FT admin	Reduced attainment and attendance performance for looked after children. This will impact on any Ofsted inspections and potentially increase looked after children who become NEET		212		212
4. Early Help -INVESTMENT-		Additional investment in new Early Help services to assist in demand management.		(613)	(387)		(1,000)
Children's Social Care Savings Total				4,453	1,751	(1,251)	4,953

Children's Services Savings Proposals

Learning & Schools Effectiveness			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
5. Reconfiguration of Services - Early Help	4.1 Children's Centres	Reconfiguration of service to enable investment in the provision of Early Help	Reduced universal service. Investment in support for more volunteering is proposed to mitigate the reduction but this may take time to develop.	388	150	661	1,199
6. Reconfiguration of Services	5.1 Secondary Behaviour Support	Reduce the numbers of children and families supported by the service.	There is a risk that the numbers of children out of school are likely to increase and this would impact on the demand for interventions from Targeted Youth Support (TYS), social care and Youth Offending Team (YOT) and the cost of alternative provision.	27	53	20	100
7. Management Restructuring	6.1 Early help and Commissioning	Reduced commissioning capacity including joint commissioning with NHS	The reduction would require a restructure across the division to focus commissioning capacity in a way which meets joint ESCC/NHS needs.	59	119	45	223
	6.2 Children's Centres	Restructuring of management and community development capacity within children's centres	This restructuring is designed to strengthen targeted early help and achieve closer integration with NHS services. It involves a reduction in community development capacity for some areas.	63	45		108
	6.3 Inclusion support Services (ISS) & Education Psychology Service	Reconfigure ISS to achieve management savings Review staffing deployment across service. Reduce training offer to parents/carers and multi-disciplinary professionals acting in role of Key Worker Early Support	Moderate impact Align services in ISS to secure savings in management and support costs.	151	21	8	180
8. Decommission of services	7.1 Targeted Youth Service	Reduce provision of targeted 1:1 and specialist services including CAMHS (Child and Adolescent Mental Health Service) and substance misuse	This may increase the number of young people who later require intervention from social care and YOT.	92	229	81	402
9. New Ways Of Working	8.1 Children's Centres	Reduce the number of qualified teachers advising children's centres and reviewing and streamlining the service model for supporting vulnerable young parents	Children's Centres will have less intensive advisory support for universal delivery of the Early Years Foundation Stage, linked to a shift in the pattern of service from universal to more targeted provision. The operation and funding of the Family Nurse Partnership programme will be reviewed and efficiency savings made across services for young parents.	510	373	219	1,102
	8.2 Standards and Learning Effectiveness (SLES)	Re-prioritisation of resources for school improvement and intervention.	Impact will be managed through the re-alignment of roles within the service, the re-prioritisation of resources for school improvement and through work to build capacity for school improvement within the local community of schools. Schools requiring improvement to: - move to 'good' will have no support; - move out of risk of an Ofsted category will have a reduced package of support (approx 50%reduction); - move out of an Ofsted category will have a reduced package of support (approx 25% reduction). This could mean that pace of school improvement may be slower, more schools will go into Ofsted categories.	287	300	316	903
	8.3 Early years improvement -SLES	Reduce the number of schools and settings receiving statutory moderation of the Early Years Foundation Stage Profile.	There will be less opportunities to assess and quality assure the provision and this may lead to a greater risk of poorer EYFS outcomes.	0	39	0	39
				51,674			

Children's Services Savings Proposals

Learning & Schools Effectiveness			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
9. New Ways Of Working	8.4 Targeted Youth Service	Reduce Youth Offending Team and statutory case management	The impact of reductions within the YOT will mean providing a model of intervention with a focus on the more persistent and challenging young people that are within the Criminal Justice system whilst still maintaining our full statutory responsibilities	105	91	88	284
	8.5 Transport & Admissions	Reviews and procedural revisions to facilitate structural change	The Authority's current monitoring role on admissions decisions will be severely restricted in all but the normal years of entry.	70	60	20	150
10. Income	9.1 Standards and Learning Effectiveness (SLES)	2.5% increase in charges for traded services.	Ongoing traded activity with all schools	20			20
11. New Ways Of Working	10.1 Transport & Admissions	Personalised Transport Budgets	New transport initiative for the families of children with statements of Special Educational Need. The modelling of savings is based on evidence on savings achieved elsewhere in the country through personalised budgets.		200	400	600
		Reduction in cost of procurement by utilising Adult Social Care vehicle pool for Home to School Transport	No impact on service provision.	14	97		111
		Recoupment offered as saving from Home to School Transport Budget	Impact on recoupment budget in SEN	128	220	220	568
		Reduced support for post 16 Further Education Pupils	Only low-income mainstream pupils qualify for support provided they attend their nearest suitable educational provision	16	27	27	70
		Discretionary Transport for LACs following change of care placement	No impact on agreed Home To School Transport policy.	37	37	37	111
Learning & Schools Effectiveness Savings Total				1,967	2,061	2,142	6,170

Management and Support			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
12. Departmental	11.1 SMT	Removal of deputy director post and other changes within Senior Management team	Low impact - implementation of restructure	126			126
13. New ways of working	12.1 Resources	Reconfiguration of services following consolidation and service reviews enabled by the Agile programme and new ways of working	Minimal impact - the assumption is that the new combined services will enable the continuation of targeted management and support. Potential to delay response times and need to prioritise key tasks only. See also Agile Working Business Case.	187	496	870	1,553
	12.2 Planning & performance			296	193	126	615
	12.3 Management and Support					165	165
14. Consolidation	13.1 Strategic Finance			26	4	92	
15. Departmental	14.1 Legal	Bring more Counsel work in house for children's social care cases as a result of the service review conducted by Legal Services	Low: improved case management and cost control, reduced reliance on external providers	200	150	90	440
Management and Support Savings Total				871	865	1,255	2,991

Children's Services Total Savings				7,643	5,144	3,287	16,074
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