

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

Date: **15 September 2014**

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 2015/16 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 and to submit scrutiny's final comments on them to Cabinet in January 2015.**
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1. Financial implications

1.1 The *State of the County 2014* report was agreed by Cabinet on 22 July 2014. That report initiates the Council's business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPP&R) for 2015/16 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 2015. It is available at www.eastsussex.gov.uk/yourcouncil/about/committees/meetingpapers/cabinet/2014/22july.

1.2 The Council Plan encompasses four cross-cutting **priority outcomes** for the Council as a whole. The priority outcomes provide a focus for decisions about spending and savings and will direct work across the Council. The priority outcomes are:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Helping people help themselves; and
- Making the best use of our resources.

1.3 **Appendix 1 contains extracts from the Financial Budget Summary 2014/15** of the areas within the remit of this committee to provide the big budget picture (the full document is at www.eastsussex.gov.uk/yourcouncil/finance/futurespend/summary/default). **Appendix 2 contains the current portfolio plans** for the functions within the committee's remit. **Appendix 3 contains the savings plans** that were agreed previously.

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 2014 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.

2.5 The **November 2014 scrutiny committees** 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 boards** meet in December 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 2015 scrutiny committees** review the process and their input into the RPP&R process, and make recommendations for improvements for the future RPP&R process.

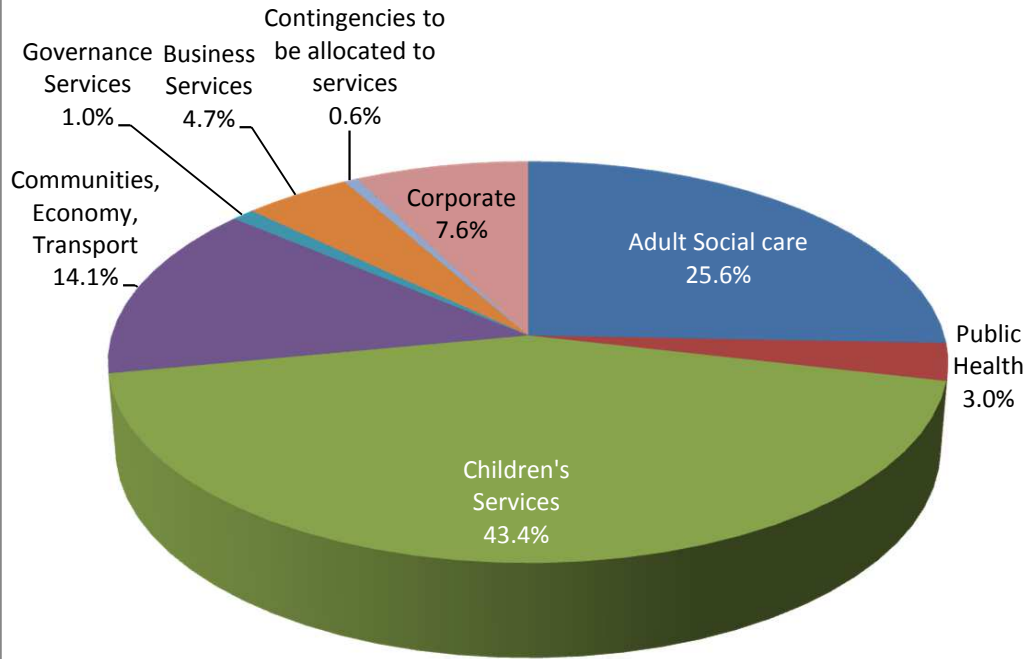
BECKY SHAW
Chief Executive

Contact Officer: Paul Dean, Members Services Manager (01273 481751)
Local Member: All

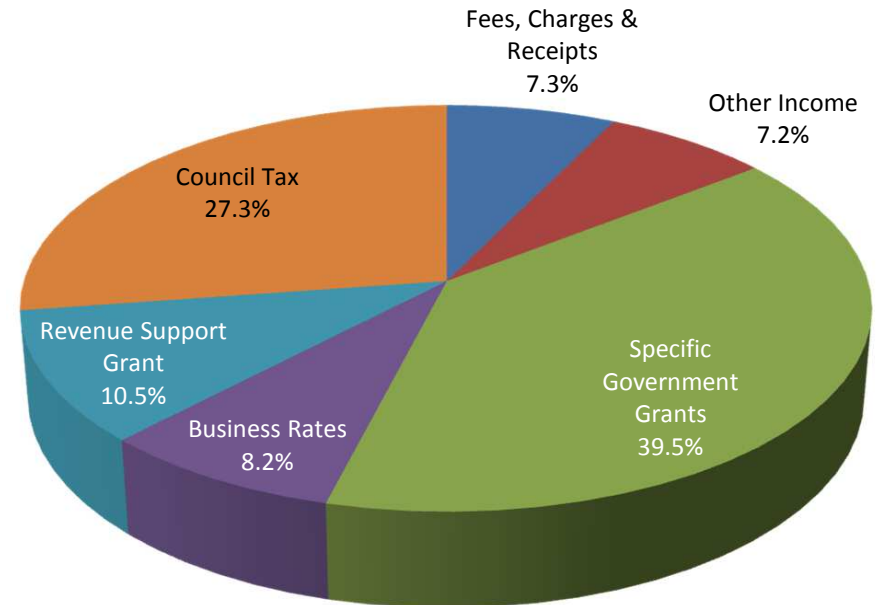
Background Documents
None

Revenue Budgets - aggregate expenditure and income

Expenditure by service: £812.0m



Income by type: £812.0m

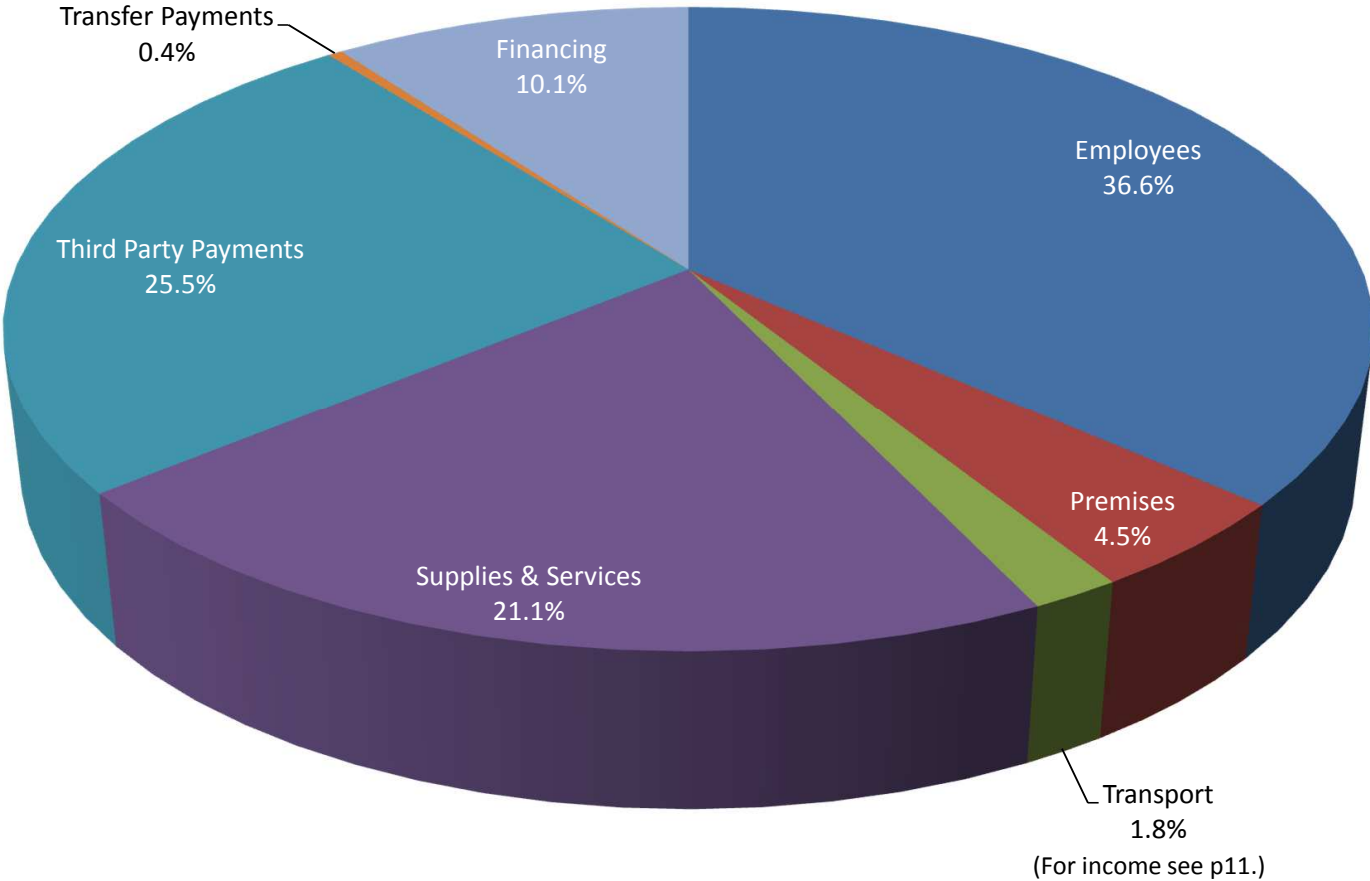


Revenue budget summary - subjective analysis

Analysis of 2014/15 budgets by type of cost

Department	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Financing	Total Expenditure	Government Grants	Other Grants and Contributions	Fees, Charges & Receipts	Financing	Total Income	Net Service Expenditure	Internal Charge Expenditure	Internal Charge Income	Net Service Expenditure	Depreciation	Total Including Depreciation
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adult Social Care	50,683	1,161	1,324	3,990	150,624	-	-	207,782	(1,432)	(18,433)	(28,527)	(1,789)	(50,181)	157,601	2,206	(1,422)	158,385	565	158,950
Public Health	1,877	-	32	8,205	9,702	-	4,389	24,205	(24,507)	-	-	-	(24,507)	(302)	174	-	(128)	-	(128)
Children's Services	202,672	22,688	1,918	80,059	42,843	3,061	(1,199)	352,042	(279,178)	(3,736)	(12,716)	(5,368)	(300,998)	51,044	27,170	(11,344)	66,870	16,081	82,951
Communities Economy & Transport	19,719	3,328	10,543	62,273	3,582	-	15,350	114,795	(4,644)	(13,980)	(12,175)	(10,812)	(41,611)	73,184	3,205	(14,933)	61,456	18,060	79,516
Governance Services	5,018	382	80	2,542	60	-	-	8,082	(300)	(488)	(101)	-	(889)	7,193	174	(154)	7,213	-	7,213
Business Services	18,408	8,619	409	10,964	45	-	6	38,451	-	(1,714)	(5,675)	(1,059)	(8,448)	30,003	2,004	(8,799)	23,208	1,986	25,194
Unallocated	-	-	-	4,666	-	-	-	4,666	-	-	-	-	-	4,666	-	-	4,666	-	4,666
	298,377	36,178	14,306	172,699	206,856	3,061	18,546	750,023	(310,061)	(38,351)	(59,194)	(19,028)	(426,634)	323,389	34,933	(36,652)	321,670	36,692	358,362
Recharges				(1,719)				(1,719)					-	(1,719)	(34,933)	36,652	-		-
Services	298,377	36,178	14,306	170,980	206,856	3,061	18,546	748,304	(310,061)	(38,351)	(59,194)	(19,028)	(426,634)	321,670	-	-	321,670	36,692	358,362
Corporate					431		63,315	63,746	(10,638)			(1,000)	(11,638)	52,108	-	-	52,108	(36,692)	15,416
Total	298,377	36,178	14,306	170,980	207,287	3,061	81,861	812,050	(320,699)	(38,351)	(59,194)	(20,028)	(438,272)	373,778	-	-	373,778	-	373,778

Expenditure by type: £812.0m



Revenue Budgets - Children's Services

2013/14 Adjusted Base Estimate		Gross Expenditure		Total Expenditure	Government Grants	Service Income	Estimate 2014/15			Net Expenditure	Internal Charge Expenditure	Internal Charge Income	Net Depreciation Expenditure	Total Including Depreciation
		Staff	Other costs				Total Income	Net Income	Net Income					
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
8,999	Early Help & Commissioning	5,965	5,016	10,981	(2,018)	(619)	(2,637)	8,344	828	(614)	8,558	38	8,596	
44,589	Children & Families	23,236	49,514	72,750	(24,618)	(5,790)	(30,408)	42,342	1,714	(199)	43,857	310	44,167	
19,071	Learning & Schools Effectiveness	18,097	23,123	41,220	(26,868)	(5,724)	(32,592)	8,628	11,488	(2,058)	18,058	365	18,423	
(4,173)	Schools	150,255	70,146	220,401	(220,623)	(8,410)	(229,033)	(8,632)	12,524	(8,037)	(4,145)	15,172	11,027	
2,900	Management & Support	5,119	1,571	6,690	(5,051)	(1,277)	(6,328)	362	616	(436)	542	196	738	
71,386	Total	202,672	149,370	352,042	(279,178)	(21,820)	(300,998)	51,044	27,170	(11,344)	66,870	16,081	82,951	

Main changes between years	£000
Adjusted Estimate 2013/14	71,386
Unavoidable Additional Service Spend	94
Inflation	298
Savings	(4,676)
Other Adjustments	(232)
Departmental Estimate 2014/15	66,870

Capital programme to 2017/18

Introduction

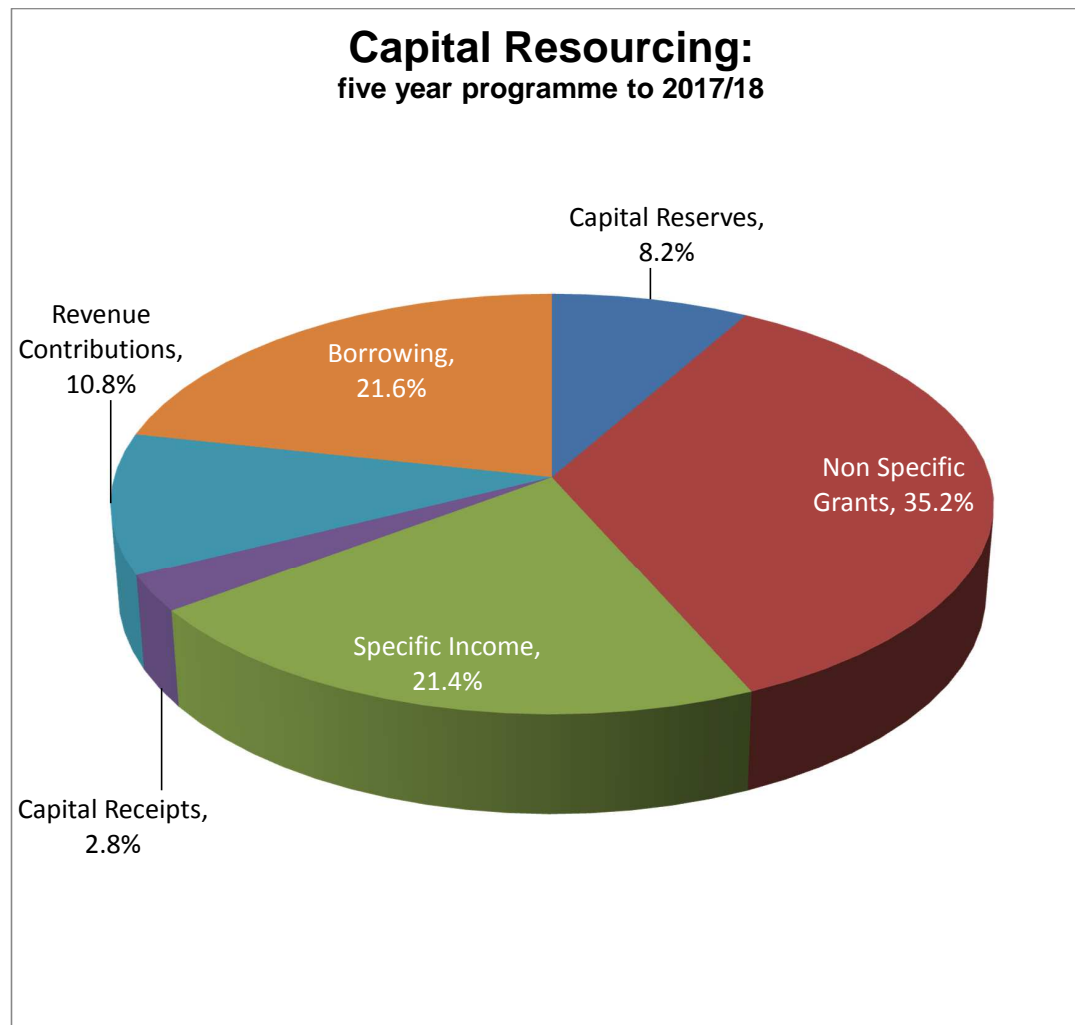
The capital programme sets out the Council's investment plans to support its core services in the delivery of the Council promise to 2017/18. It includes new buildings, extensions, investments in roads and transport infrastructure and improvements to existing assets.

The Council plans to spend £463m as part of its programme to 2017/18 on capital investments such as road improvements, schools, libraries and social care facilities.

The projects included in the programme support our priorities and will include contributions to economic generation, basic need and risk management, invest to save and revenue efficiencies, and support for infrastructure. The proposed programme includes:

- Structural maintenance of roads and bridges;
- Integrated transport schemes;
- School updating, school access initiatives, temporary accommodation;
- Building maintenance, energy saving measures;
- Supported accommodation and improvements;
- Libraries, including major improvements in Newhaven and Hastings.

An estimated 57% (£262m) will be funded from Government grants and scheme-specific income, with the remainder (£201m) funded through borrowing, capital receipts and use of reserves set aside for the purpose.



Capital programme - current programme resources

Capital Programme	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care	22,926	6,665	7,484	4,410	3,437	663	267	16,261
Business Services	77,796	5,626	16,751	16,157	17,455	10,307	11,500	72,170
Children's Services	215,904	121,004	26,634	26,458	17,067	12,150	12,591	94,900
Communities, Economy & Transport	381,903	102,288	72,646	112,795	50,596	20,376	23,202	279,615
Gross Expenditure	698,529	235,583	123,515	159,820	88,555	43,496	47,560	462,946
Resourcing			2013/14	2014/15	2015/16	2016/17	2017/18	Total Resource
			£'000	£'000	£'000	£'000	£'000	£'000
Capital Reserves			37,900					37,900
Specific Income			59,400	26,700	8,700	2,400	2,100	99,300
Non Specific Grants			18,600	64,800	28,600	9,700	41,200	162,900
Capital Receipts				12,000	600			12,600
Revenue Contributions			7,700	12,900	18,500	6,900	4,300	50,300
Borrowing				43,300	32,200	24,500		100,000
			123,600	159,700	88,600	43,500	47,600	463,000

Capital programme - Children's Services

Children's Services	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bexhill High BSF	38,585	38,315	270					270
Children's Centres and Extended Schools	7,103	7,062	41					41
Mercread Centre	867	787	80					80
Primary Capital Programme	361	361						0
Churchwood	2,130	2,089	41					41
King Offa - Internal Adaptations	446	429	17					17
Academies Project	442	391	51					51
Academies Programme - Fees	1,138	1,138						0
Hillcrest School - Academy	16,645	15,084	1,561					1,561
Filsham Valley - Academy	15,304	11,498	3,806					3,806
The Grove Interim Accommodation	670	513	157					157
Eastbourne Technical College - Academy	11,750	7,520	4,230					4,230
Academies Project - Contingency	273		273					273
Lansdowne Secure Unit	9,009	7,980	1,000	29				1,029
ASDC - Unallocated	310	292	18					18
ASDC 2012/13	311		311					311
Virtual College East - Tile Barn Road, Hastings	403	392	11					11
Virtual College West - Hampden Park	997	947	50					50

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Capital programme - Children's Services

Children's Services	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Diploma Exemplar Programme	(6)	(6)						0
Strand 1 - LCL Centre at Beacon CC	2,186	2,172	14					14
Strand 2 - Outreach creative learning centres	1,357	1,139	218					218
Eastbourne Primary Places	3,594	3,425	169					169
East Hoathley CE Primary School (Playing Field)	50	25	25					25
Eastbourne Primary Places Phase 2	2,857		349		2,508			2,857
St Mary Magdalen	3,000	246	350	100	2,304			2,754
Hampden Park & Highfield Amalgamation	2,507	2,506	1					1
Bexhill Primary Places	25		25					25
Sidley PS - Relocation	1,160	1,037	123					123
Area Review	209	195	14					14
Robertsbridge	257	21	236					236
Lewes Children's Centre	258	144	108	6				114

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Capital programme - Children's Services

Children's Services	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Mobile Replacement Programme								
Hankham	1,094	3	720	344	27			1,091
All Saints	768	3	321	435	9			765
Chantry	634	8	186	432	8			626
Dudley	819	6	150	646	17			813
Battle & Langton	3,845	26	1,200	2,575	44			3,819
Sports Facilities Programme								
Uckfield	50		50					50
Robertsbridge	1,005	33	942	30				972
William Parker	113		113					113
Etchingham	5,400	241	1,500	3,659				5,159
Children and Families Property Review								
Children's Centres	34	29	5					5
Family Contact (Children's Centres & FLESS)	100	75	25					25
Schools Reorganisation EIG Ofsted	648		423	225				648
Family Contact	346		184	162				346
Schools Access Initiative	5,169	3636	898	635				1,533

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Capital programme - Children's Services

Children's Services	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Temporary Accommodation	13,024	8,915	1,949	2,160				4,109
House Adaptations for disabled children's carers homes	1,255	514	200	150	150	150	91	741
Minor Works	1,883	1,813	70					70
Schools Delegated Capital	1,159		1,159					1,159
Early Years 2yr Old Grant	790		790					790
Core Programme:								
Schools Basic Need	53,570		2,200	14,870	12,000	12,000	12,500	53,570
Gross Expenditure	215,904	121,004	26,634	26,458	17,067	12,150	12,591	94,900



Children's Services

Portfolio Plan 2014/15 – 2016/17

July 2014

**Children and Families
Learning and School Effectiveness**

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Our Priorities and Operating Principles

Our Priorities

The Council has set four clear priority outcomes:

- ❖ Driving economic growth
- ❖ Keeping vulnerable people safe
- ❖ Helping people help themselves
- ❖ Making best use of our resources

Operating Principles

The Council has agreed three operating principles:

- ❖ **Strategic commissioning:** using an evidence-based approach to assess and meet the needs of local people in the most effective way. We will specify and deliver appropriate services to secure the best outcomes and value for money for residents.
- ❖ **One Council:** working as a single organisation both through the processes we use, and how we work. We will work in a well connected way across Council teams so we harness all our energy and resources towards achieving our priorities and remove duplication. We will judge our success against outcomes for the whole population and the organisation (and whole local public sector) not against the interests of a particular group, team or department.
- ❖ **Strong partnerships:** recognising we are one part of a wider system, we will work effectively with partners across East Sussex, the South East 7 (SE7) and South East Local Enterprise Partnership and the wider public sector as appropriate to ensure we learn from others, secure best value for money and maximise impact for our residents.

Children's Services

Portfolio Policy

Policy Overview by Lead Members

What we want to achieve

- i) The contribution that Children's Services makes to the County Council's four key priority outcomes is set out under each of the three service blocks.
- ii) We also have an important role to play in the development of strong partnerships to improve the outcomes for children, young people and their families across all agencies that work with children in East Sussex.

Our key work programmes

- iii) We are committed to improving educational outcomes for all children and young people in the County, from ensuring children are able to make a good start in the early years to raising the number of 17 and 18 year olds in education.
- iv) A key aim continues to be to help the most vulnerable children and young people at an earlier stage, to offer support before they get into difficulties which require social care interventions and to achieve better outcomes.
- v) An overriding principle in all our work is to provide the minimum needed to bring about change, helping families to build resilience and coping strategies to avoid public service dependency. Individual and community responsibility will be of fundamental importance helping us manage demand over the coming years.
- vi) Our vision for the way services will be developed over the next year is underpinned by a number of important work programmes/strategies:
 - THRIVE
 - 'Excellence for All' our strategy for school improvement
 - Special Educational Needs and Disability (SEND) reforms
 - Social work reforms

These are covered in more detail later.

The way we will work

- vii) The way we go about our work is also very important. In Children's Services, we will focus on embedding the County Council's operating principles in the following ways:
 - to develop a reputation for strategic commissioning with a particular focus on demand management and market development;
 - to actively support a One Council approach including embedding the County Council's behaviours in the way we work;
 - to seek out opportunities to collaborate and work in partnership to secure the best possible outcomes for children, young people and their families;

- to prioritise engagement of both our staff and key stakeholders so that there is shared understanding of our priorities and opportunity for them to help shape service developments;
- to commit to being a learning organisation, developing the skills and capabilities of our workforce; and
- to embrace new more agile ways of working, making the best use of technological developments and information systems.

Lead Members: Councillors Tidy and Bennett



**Councillor Tidy
Lead Member for Children and
Families**



**Councillor Bennett
Lead Member for Learning
and School Effectiveness**

Children and Families

Special Educational Needs (SEN) and Disability

Data Tables

Cost drivers:	As at 31 st March 2011	As at 31 st March 2012	As at 31 st March 2013
Number of statutory assessments completed (Decisions made to issue a statement of SEN or not)	348 Completed during 2010/11	361 Completed during 2011/12	400 Completed during 2012/13
Number of first ESCC statements that are completed (Statements Issued within 26 weeks)	245 out of 254 issued within 26 weeks (excluding exception cases) = 96.5% 299 out of 330 issued within 26 weeks (including exception cases) = 90.6% Completed during 2010/11	267 out of 281 issued within 26 weeks (excluding exception cases) = 95.0% 296 out of 326 issued within 26 weeks (including exception cases) = 90.8% Completed during 2011/12	323 out of 347 issued within 26 weeks (excluding exception cases) = 93.1% 370 out of 411 issued within 26 weeks (including exception cases) = 90.0% Completed during 2012/13
SEN agency (independent & non-maintained special school) placements (Statement Maintained by ESCC, placement funded by ESCC or other local authority)	192	188	188
Number of Statements of SEN Maintained by ESCC	2,403	2,495	2,666
Number of placements of disabled looked after children by type of referral:			
Agency Foster care	17	15	14
ESCC Foster care	6	15	14
Hospital/Health Setting	1	3	1
Agency Residential	7	9	6
ESCC Residential	7	5	6
Residential Schools	8	4	5
Total	46	51	46

Cost indicators	2011-2012			2012-2013			Numbers of Children at 31 st March 2012	Numbers of Children at 31 st March 2013
	Median cost	Range Low	Range High	Median cost	Range Low	Range High		
Median Cost (and range) per SEN agency placement	£35,000	£11,278	£169,968	£32,595	£8,717	£198,230	221	173
Median Cost (and range) per SEN agency placement by category:	£39,655	£15,915	£134,610	£29,750	£15,000	£198,230	47	35
Autistic Spectrum Disorder								
Behaviour, Emotional & Social Difficulties	£49,525	£16,385	£125,371	£44,523	£10,500	£78,750	32	21
Moderate Learning Difficulty	£44,762	£14,889	£95,875	£44,762	£14,889	£95,865	15	11
Physical Disability	£31,467	£11,278	£71,698	£32,595	£9,315	£92,925	40	32
Speech, Language & Communication Needs	£33,455	£19,203	£80,239	£21,913	£8,717	£49,000	34	30

Cost indicators	2011-2012			2012-2013			Numbers of Children at 31st March 2012	Numbers of Children at 31st March 2013
	Median cost	Range Low	Range High	Median cost	Range Low	Range High		
Severe Learning Difficulty	£43,509	£29,303	£141,875	£36,636	£16,524	£169,968	11	17
Specific Learning Difficulty	£19,416	£16,200	£169,968	£19,772	£16,200	£44,931	24	12
Visual Impairment	£44,712	£30,000	£54,746	£44,212	£30,000	£45,550	4	4
Hearing Impairment	£34,165	£28,736	£39,509	£37,785	£29,097	£39,885	6	4
Multi-Sensory Impairments	£35,484	£35,484	£35,484	£35,500	£35,500	£35,500	1	1
Profound & Multiple Learning Difficulties	£31,467	£31,467	£35,484	£35,484	£31,467	£36,362	7	6
Median annual cost per disabled child in Independent Fostering Agency placements	£50,055	£24,120	£77,650	£48,623	£33,414	£71,101	22	18
Median annual cost per disabled child in residential home placements (excluding schools funding)	£125,050	£59,800	£202,910	£115,243	£35,000	£182,500	8	8
Median annual cost per disabled child in residential school placements (excluding schools funding)	£114,030	£35,631	£171,744	£109,171	£12,300	£160,686	21	18

Performance Measures CP = Council Plan Measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Percentage of annual SEN review meetings where the child gave their view and/or participated CP	88%	85%	85%	85%	90%	90%
The number of completed Education, Health and Care Plans CP HWB SEND Reform	New measure	85	83	165	To be confirmed after 2014/15 outturn	To be confirmed after 2014/15 outturn
Proportion of Statements converted to Education, Health and Care Plans SEND Reform	New measure	New measure	New measure	20%	50%	80%
Proportion of Statements converted to School/College Support Plans SEND Reform	New measure	New measure	New measure	2.5%	5%	10%
The proportion of eligible children who have a personal budget (social care, education or health) SEND Reform	New measure	New measure	New measure	20%	50%	80%
Number of disabled children participating in short breaks	742	2.5% increase on 2012/13 (761)	762	Maintain 2013/14 level	Maintain 2013/14 level	Maintain 2013/14 level

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)	10,960	10,393	9,708	8,144
Government Grants (B)	(1,373)	(248)	(180)	(180)
Other Income (C)	(1,343)	(268)	(268)	(268)
Net Budget (A-B-C)	8,244	9,877	9,260	7,696

Capital	Description	Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 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.	Gross & Net *	1,255	514	200	150	150	150

* Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

Forward Plan Narrative

1. Special Educational Needs and Disability (SEND)

1.1 Services for children with SEND have an important role to play in ensuring that children and young people achieve the best that they can, **keeping vulnerable children safe from harm** and in helping children and families to live independently.

1.2 East Sussex, as part of the regional SE7 Early Adopter group of authorities, is implementing the reforms to SEND as set out by the Government. This involves scoping an integrated SEND service to deliver both single assessment and planning processes using Education, Health and Care Plans (EHCPs) and integrated provider services for children and young people with SEND, up to the age of 25. The Government has allocated £558,000 SEN reform grant to the Council to support the three year programme to implement the reforms. This will support a range of activities, including the conversion of existing SEN statements to EHCPs.

1.3 The development of the SEND Local Offer for families; which is nearing completion, will ensure that there is a comprehensive range of information and advice available to families on relevant services so that they can make informed choices about the support they need and gain the greatest benefit from this new opportunity.

1.4 The move to more responsive and personalised support requires services that are developed, responsive and dynamic in order to meet the varying needs of families, and that families understand what is available to support them. As part of our move to **strategic commissioning** we are working with voluntary and community services and with other partner agencies to develop resources and offer real choice to families and young people.

1.5 Personalisation is also at the heart of our approach as we seek to reduce the demand overall. For example, within home to school transport, where providing families with a transport budget (where appropriate) rather than with expensive taxi provision for students with SEND will enhance the life skills and independence for these young people whilst at the same time **making the most effective use of resources**.

1.6 By December 2013 we had introduced 45 pilot pathfinder plans and families who have taken up the offer of a single plan are telling us that this is working well. Between March 2011 and March 2013 there was an increase in the number of first statements completed from 330 completed in 2010/11 to 411 in 2012/13. In 2013/14 we have seen a reduction in the number of first statements completed for children with SEND, 299 first statements were completed between April 2013 and February 2014.

1.7 In 2014 we will be implementing changes to management structures and reviewing team structures both to respond to diminishing budgets and to ensure that we have the new ways of working in place by September 2014, when the new regulations and a code of practice come into effect. A workforce development programme is being developed to ensure that our staff have the right skills to be able to implement the changes.

1.8 The Government has allocated £558,000 SEN reform grant to the Council to support the three year programme to implement the reforms. This will support a range of activities, including the conversion of existing SEN statements to EHCPs.

Children's Social Care

Data Tables

Service Name: Children's Social Care			
Cost drivers:	East Sussex CIPFA - Dec 12	East Sussex CIPFA - Dec 13	Benchmark* CIPFA - Dec 13
Number of Looked After Children (LAC)	Number: 618 Rate per 10,000 pop. = 59	Number: 598 Rate per 10,000 pop. = 57	Rate per 10,000 pop. = 64
Percentage and number of LAC placed in foster care with local authority recruited carers	55.2% (341)	52.3% (313)	38.9%
Percentage and number of LAC placed in foster care with agency carers	20.1% (124)	20.1% (120)	25.5%
Percentage and number of LAC placed in a local authority run children's home	3.1% (19)	3.8% (23)	2.5%
Percentage and number of LAC placed in an agency run children's home	3.1% (19)	2.5% (15)	5.3%
Percentage and number of children placed for adoption	5% (31)	6.2% (37)	4.6%
Percentage and number of LAC placed in residential schools	0.8% (5)	1.0% (6)	1.3%
Percentage and number of LAC placed with parents	2.6% (16)	3.3% (20)	4.3%
Percentage and number of LAC fostering with relative or friend	9.1% (56)	7.4% (44)	10.9%
Percentage and number of LAC independent living	N/A	1.3% (8)	2.7%
Percentage and number of LAC - semi-independent living	New category for Dec 13	0.8% (5)	1.8%
Percentage and number of LAC - secure welfare	0.5% (3)	0.2% (1)	0.3%
Percentage and number of LAC - secure remand	New category for Dec 13	0.3% (2)	0.3%
Percentage and number of LAC - other	0.6% (4)	0.7% (4)	1.5%

Cost Indicators:	East Sussex CIPFA - Dec 12	East Sussex CIPFA - Dec 13	Benchmark CIPFA - Dec 13
Costs per week, per child, for LAC placed in foster care with local authority recruited carers	£380	£405	£441
Costs per week, per child, for LAC placed in foster care with provision provided by others	£923	£932	£865
Costs per week, per child, for LAC placed in a local authority run children's home	£1,955	£1,973	£2,891
Costs per week, per child, for LAC placed in agency- run children's home	£2,512	£2,799	£2,927
Gross cost of LAC per child per week	£668	£675	£854
THRIVE: Number of children subject to Special Guardianship / Residence Orders	SGO = 129 RO = 175	SGO = 206 RO = 217	No CIPFA data for these measures
Annual cost of Special Guardianship / Residence Orders	SGO = £601k RO = £772k	SGO = £915k RO = £772k	
Ratio of Special Guardianship / Residence Orders to LAC	1SG : 2.0 LAC	1SG : 1.4 LAC	

* Compared with 77 other Local Authorities (CIPFA – Children Looked After Benchmarking Club, issued December 2013).

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Number of referrals to statutory social care CP / THRIVE	10,055	7,822	7,561	6,289	6,289	6,289
Rate per 10,000 (of 0-17 population) of referrals to statutory social care THRIVE	964	750	719.2	601	601	601
Rate per 10,000 (of 0-17 population) of children with a Child Protection Plan THRIVE	52.6	49.9	58.6	48.1	47.9	47.9
Number of children with a Child Protection Plan CP / THRIVE / HWB	549	520	613	502	500	500
Rate per 10,000 (of 0-17 population) of assessments THRIVE	452	<384	342.2	<384	<384	<384
Actual number of assessments THRIVE	4,711	<4,000	3,582	<4000	<4000	<4000
Proportion of referrals to Statutory Social Care which are re-referrals THRIVE	48%	38%	38%	26%	26%	26%
Proportion of Duty and Assessment Team (DAT) assessments that result in on-going social care involvement THRIVE	New measure	40%	42%	45%	50%	50%
Fewer children needing repeated Child Protection Plans of those who have had a Child Protection Plan in the last two years	8.5%	10-15%	10.2%	10-15%	10-15%	10-15%
Number of a) children and young people b) households getting 1:1 targeted support from Early Help services* THRIVE (*defined as Health Visiting: Universal Plus and Universal Partnership Plus, Family Key Work Services including Children's Centres' Keyworkers and TYS 1:1 caseloads)	a) 5,169 b) 4,282	20% increase on baseline a) 6,203 b) 5,139	a) 6,232 b) 4,527	Maintain 2013/14 level	Maintain 2013/14 level	Maintain 2013/14 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 Health Visiting: Universal Plus and Universal Partnership Plus, Family Key Work Services including Children's Centres' Keyworkers and TYS 1:1 caseloads)	New measure	New measure	76%	80%	80%	80%
Number of households eligible under the government's Troubled Families programme which are engaged with family key workers (1,015 by 2015) CP	285	436	514	216 [1,015 for the 3 year period April 2012 - March 2015]	Targets to be set in 2015 in line with new government targets	Targets to be set in 2015 in line with new government targets
Number of volunteers undertaking volunteer training in Children's Centres CP	New measure	90	104	144	144	144
Proportion of accepted referrals to tier 3 Child and Adolescent Mental Health Services (CAMHS) that go on to receive treatment	62.8%	60%	58%	60%	60%	60%

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Percentage of Looked After Children (LAC) making two levels or more of progress between KS1 and KS2 in reading CP	New measure	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 2012/13 reading 81% National average 77%	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	Ac Year 15/16 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 writing CP	New measure	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 2012/13 writing 69% National average 81%	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	Ac Year 15/16 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 maths CP	Ac Year 11/12 91% (National Av. 69%)	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 2012/13 maths 75% National average 74%	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	Ac Year 15/16 Equal to or above the national average for LAC
Percentage of LAC making three levels or more of progress between KS2 and KS4 in English CP	Ac Year 11/12 37% (National Av. 31%)	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 2012/13 English 46.7% National average 32.6%	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	Ac Year 15/16 Equal to or above the national average for LAC
Percentage of LAC making three levels or more of progress between KS2 and KS4 in maths CP	Ac Year 11/12 25% (National Av. 30.5%)	Ac Year 12/13 Equal to or above the national average for LAC	Ac Year 2012/13 maths 36.7% National average 29.2%	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	Ac Year 15/16 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%	National Average (12/13) 10.8%	8.0%	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%	>80%	80.2%	>85%	>85%	>85%
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) 553 days (national threshold 639 days)	Less than or equal to national threshold 608 days	3 year average (2010-13) 539 days (national average 647 days)	Less than or equal to national threshold (547 days)	Less than or equal to national threshold (487 days)	Less than or equal to national threshold (426 days)
Rate per 10,000 (of 0-17 population) of Looked After Children THRIVE	57.2	54	54.5	50	50	50
Number of Looked After Children (LAC) CP / THRIVE	596	560	571	522	522	522

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Number of fostered children placed with: a) agency foster carers b) in-house placements THRIVE	New measure	a) <118 b) 346	a) 116 b) 357	a) <115 b) >346	a) <110 b) To be set following 2014/15 outturn	a) <100 b) To be set following 2015/16 outturn
Number of children placed for adoption THRIVE	52	>45	51	>50	>50	>50
Number of adopters recruited THRIVE	39	53	45	50	50	50
Proportion of supervised LAC contact visits supervised by: a) in-house staff b) agency staff THRIVE	a) 74.5% (7,014) b) 25.5% (2,405)	a) 65% b) 35%	a) 85% b) 15%	a) 90% b) 10%	a) 90% b) 10%	a) 95% b) 5%
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	Ac Year 11/12 East Sussex: 5.9% National average: 6.1%.	<7%	Ac year 2012/13 East Sussex 7.7% National average 5%	Ac Year 13/14 Equal to or below the national average for LAC	Ac Year 14/15 Equal to or below the national average for LAC	Ac Year 15/16 Equal to or below the national average for LAC
Proportion of LAC achieving five or more A*- C GCSEs including English and maths	21.6%	Ac Year 2012/13 >20%	Ac Year 2012/13 25% National average 16%	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	Ac Year 15/16 Equal to or above the national average for LAC
Number of Care Leavers in Bed and Breakfast accommodation	1	5 or fewer at any one time placed in B&B accommodation	3	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) CP	New measure	84%	78.1%	84%	86%	87%
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13) CP	New measure	70%	71.4%	70%	72%	74%
The percentage of Care Leavers who go on to university CP	New measure	New measure	4.9%	7%	8%	10%
The percentage of Care Leavers who take up an apprenticeship linked to ESCC CP	New measure	New measure	New measure	10%	12%	15%
LAC participation in reviews	96.9%	>95%	95.4%	>96%	>96%	>96%
Proportion of LAC young people (as proportion of LAC caseload) committing an offence within the last 12 months	5.7%	<9%	1.8%	<8%	<6%	<6%

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Proportion of professional referrals to statutory social care going on to assessment (all teams)	34% (based on completed & authorised not initiated)	56.4% - 71.0%	67.6%	>74%	>74%	>74%
Number of Children in Need (CIN) supported by locality: Family Support Teams (FST) and Youth Support Teams (YST) (excl. CP & LAC)	1,871	New measure	1,599	955	955	955
Number of new foster carer households approved	43	43	43	43	43	43
Number of children financially supported through S17 Special Guardianship Orders / Residence Orders	New measure	New measure	306	341	376	411
% of children and young people who following Family Assessment are judged to require a CIN or CP Plan who've previously received a targeted Early Help service	New measure	New measure	44.8%	50%	55%	60%
Duration of court proceedings	Baseline set at 50.6 weeks	Less than 50.6 weeks	37.2 weeks	31 weeks	31 weeks	31 weeks
Number of women who engage with the Foundations Project	New measure	New measure	New measure	Establish baseline	To be set in 2015/16	To be set in 2015/16
The proportion of women in proceedings, recording a positive change in circumstances	New measure	New measure	New measure	Establish baseline	To be set in 2015/16	To be set in 2015/16

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)	51,973	49,980	47,411	47,410
Government Grants (B)	(11,663)	(1,544)	(1,544)	(1,544)
Other Income (C)	(1,079)	(2,881)	(2,872)	(2,872)
Net Budget (A-B-C)	39,231	45,555	42,995	42,994

Capital	Description		Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
Lansdowne Secure Unit	A grant of £8.453m has been received to redevelop the Lansdowne Secure Unit. The grant has been allocated over 4 years from 2011/12. £286,000 has been required to relocate offices on the site funded from General Resources.	Gross	9,009	7,980	1,000	29	0	0
		Net	30	990	(989)	29	0	0
Children and Families Property Review	Refurbishment of Children's Centres, Youth Centres and Residential Properties to meet the needs of the users of these facilities.	Gross & Net *	480	104	214	162	0	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.	Gross & Net *	1,255	514	200	150	150	150

*Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

Forward Plan Narrative

2. Children's Social Care

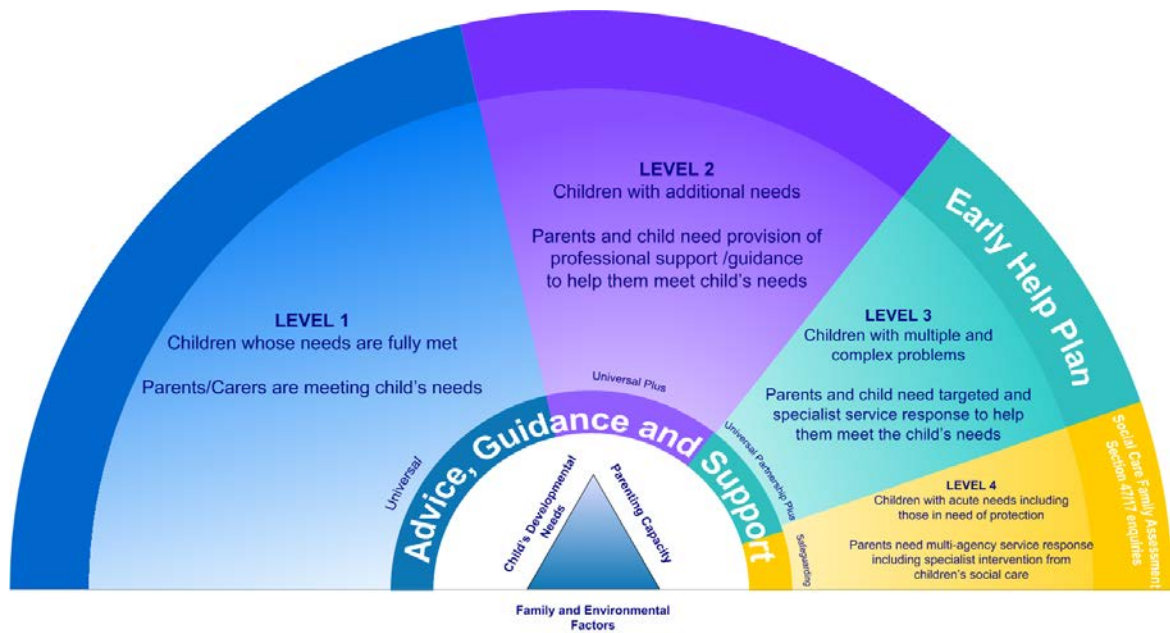
What we are aiming to achieve

2.1 Early Help and Children's Social Care services make a significant contribution to the delivery of the Council priorities to **keep vulnerable people safe and helping people help themselves.**

2.2 One of our key commissioning outcomes is that there is an effective multi-agency early help and child protection system: which ensures that children and young people who are, or are likely to be at risk of harm are identified and protected and which is part of a wider multi-agency safeguarding system, underpinned by strong statutory multi-agency governance and scrutiny (by East Sussex Safeguarding Children Board).

2.3 The [Continuum of Need](#) (see Figure 1 below) is now successfully used across all agencies to promote a shared understanding of the level of need and risk for a family which in turn informs decisions about the level of support / intervention that will be provided.

Figure 1: Continuum of Need



2.4 In 2012, the Department began a three year transformation programme – THRIVE through which we aim to;

- provide more effective help before there is need for families to receive social care intervention
- redesign our social work practice and systems so that fewer children need to be in our care and
- intervene more swiftly where signs are strong that parents cannot look after their children safely within a timescale that is right for the child to ensure alternative permanent options.

2.5 THRIVE has been successful in reducing demand, avoiding the predicted additional costs as well as in increasing the value that we get for the money that we spend.

Early Help Services (0-11)

2.6 The number of children and households receiving early help services has increased in 2012/13 and 2013/14 (see Figures 2 and 3).

Figure 2: Number of children and young people receiving 1:1 targeted support from early help services

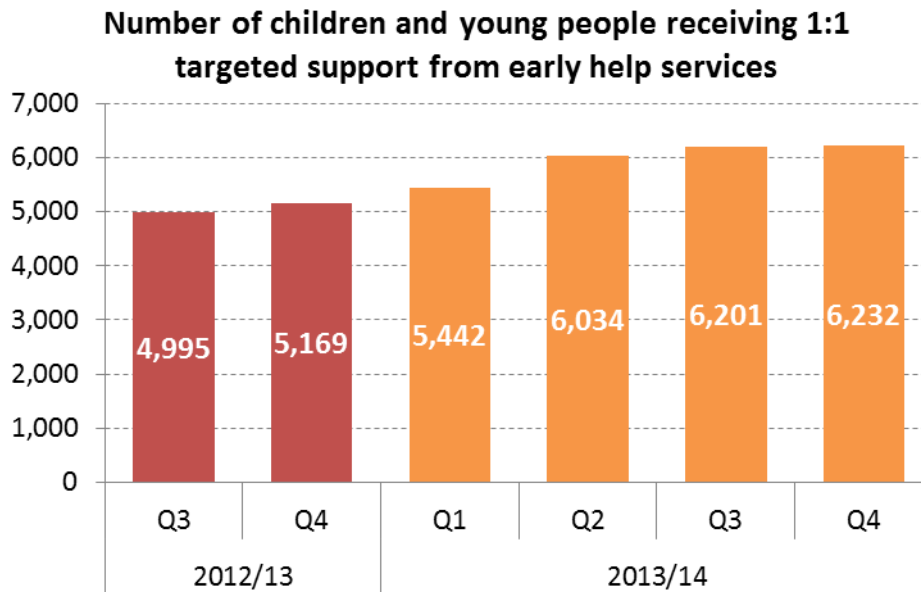
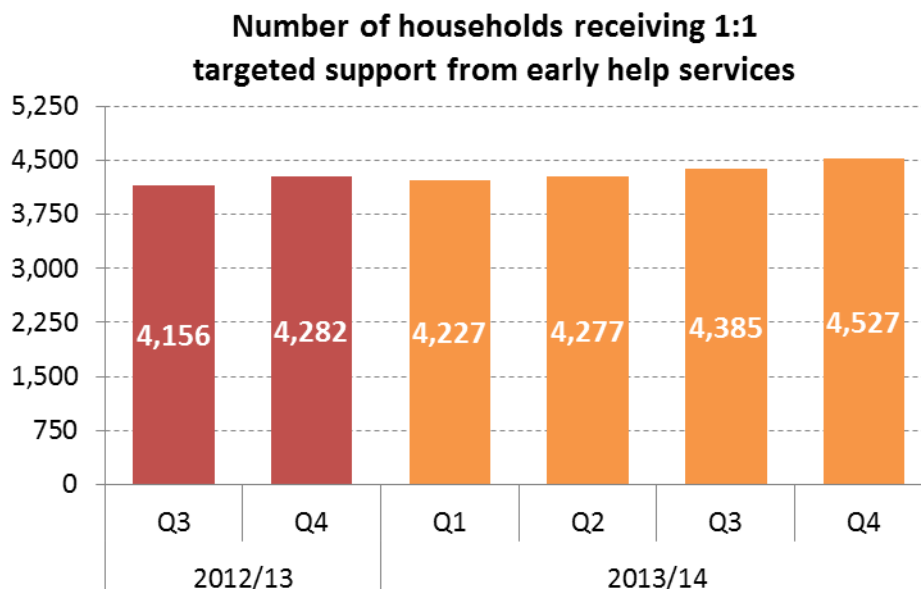


Figure 3: Number of households receiving 1:1 targeted support from early help services



2.7 We are monitoring the impact of early help services, as well as how many families are supported. We do this in a variety of ways; through auditing casework; reviewing how far families' needs, as measured on the continuum of need, have reduced; monitoring referrals to social care, and looking at a range of performance indicators including reduced

demand on children's social care. From audit of casework, patterns of referral to social care and success against outcome indicators, we believe that our early help services already have a positive impact on the lives of many families; we expect that impact to strengthen further through the programme of workforce development and system change which we have introduced through THRIVE.

Children's Centres

2.8 One of our commissioning outcomes is the delivery of a universal children's centre offer for 0-5 year olds and their families, meeting the requirements of primary legislation and statutory guidance. Children's Centres across the County are arranged into nine clusters. Each cluster has two separate teams of staff:

- (i) Children's Centre keyworkers, providing one to one support for families with children under the age of five. They support the whole family, including parents and older children or young people, using an assertive, proactive model of keywork, in order to reduce the need for social care intervention.
- (ii) Early Years practitioners and other staff responsible for the delivery of the community and employment support offer from the Centres. This area of activity supports our priority to **drive economic growth** by offering a range of activities for children and parents, some for targeted groups and some open to all, adult learning and support for employment, volunteering, health and child development. Activities for children are designed to enhance their development and readiness for early years education and school. In order to achieve savings across the Department, investment in the community and employment support offer has been reduced in 2013/2014 and will need to reduce further. We will, however, continue to support the development of local volunteers, who make an important contribution to the range of activities and services at Children's Centres.

Family Keywork Services

2.9 A family keywork service, identical to the service provided by Children's Centre keyworkers, but provided to families with children aged 5-11 and with particularly close links to primary schools, has been commissioned from four external providers including two voluntary and community sector organisations, an academy chain, and a local trust developed from the former Hastings Education Cluster.

Wider Family Keywork and the national Troubled Families programme

2.10 The keywork model is the principal model of early help support for families across agencies in the East Sussex Strategic Partnership. The partnership is committed to making the most **effective use of resources** by streamlining support for families through a model of embedded keyworking in which keyworkers are located in a range of services and teams. The partnership is also committed to achieving the target for the County, under the national three year Troubled Families programme, of working with 1,015 families by March 2015, to turn around their lives. We are currently on track to hit this target; as at May 2014 we had engaged 837 families.

School Nursing

2.11 The school nursing service plays a key role in both health promotion and the provision of early help support for families at risk of social care intervention. We have a lead role in the **commissioning** of the school nursing service from the ring fenced Public Health grant. During 2014/2015 we will be completing a re-procurement exercise for the service initiated in 2013/2014.

Child and Adolescent Mental Health Service (CAMHS)

2.12 We oversee effective joint **commissioning** of the CAMHS service for East Sussex, on behalf of the East Sussex Clinical Commissioning Groups (CCGs) and the County Council. During 2014/2015 we will work with the service provider; Sussex Partnership Foundation Trust, to deliver savings in order to contribute to CCG and County Council savings targets while maintaining high priority services.

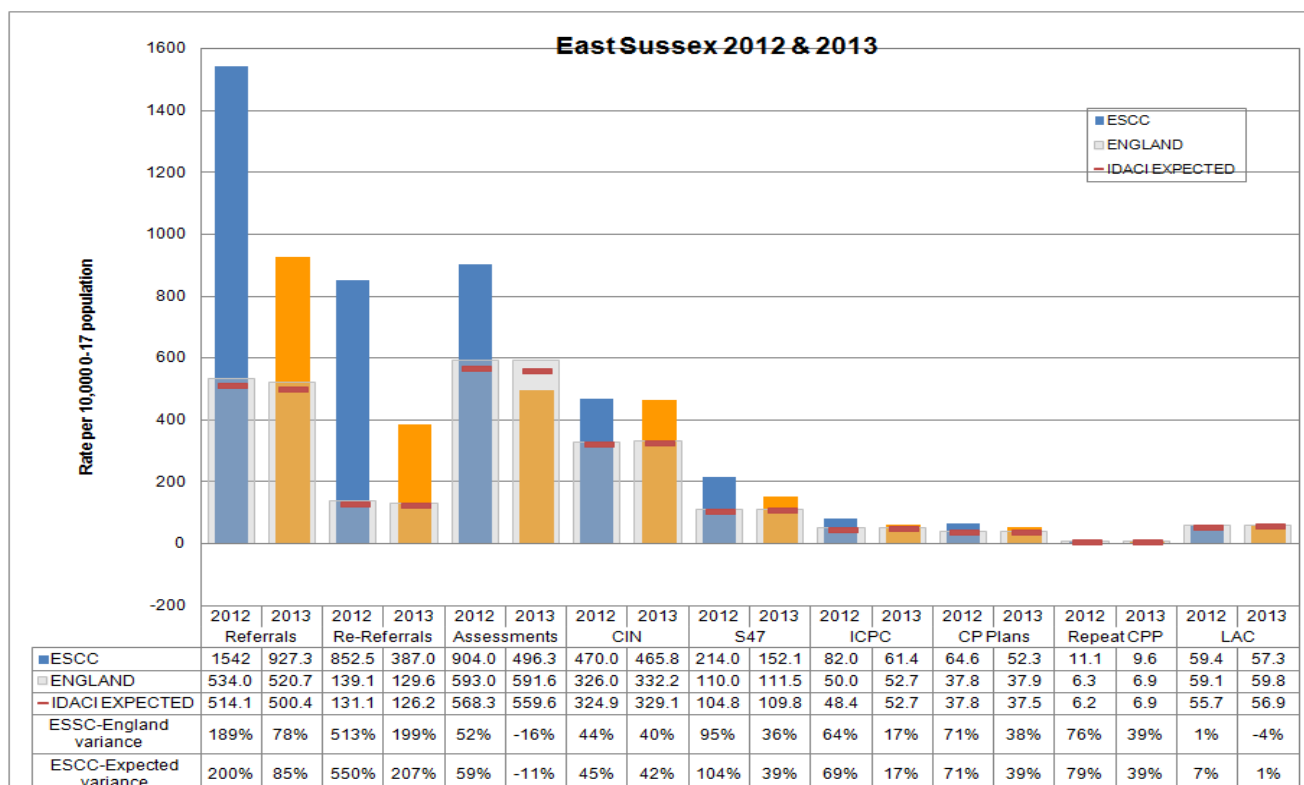
Children's Social Care

2.13 In line with the key recommendations made by Professor Eileen Munro in her review of safeguarding practice, we are now implementing the national social work reforms to bring about changes for children by developing more confident and skilled staff and continuing our ambition to provide more consistent professional relationships with families.

2.14 We will continue with a range of initiatives that will **reduce demand** and make more **effective use of resources**. We will prioritise the ongoing development of Integrated Screening Hubs which ensure a broader, inter-agency response to families at the beginnings of any problems, and better joint work with and support to Early Help colleagues to help them manage more complicated work with families more confidently and safely.

2.15 Despite significant reductions in activity levels, East Sussex remains out of kilter on some of the key performance indicators. The following benchmarking chart (Figure 4) shows our comparative position against other authorities that are comparable to East Sussex in terms of population profiles and deprivation levels (IDACI). This will continue to be addressed through THRIVE. We will also recruit more adopters so that very young children can move to loving, permanent families as soon as possible. The 2013 Adoption Scorecard produced by the Department for Education has shown the County Council placing children more quickly for adoption than the national average; 65% of adoptive families who were matched to a child during 2012/13 waited less than 3 months from approval to being matched to a child compared to 36% for our statistical neighbours and 42% for England.

Figure 4: comparison of performance 2012 and 2013



2.16 As good corporate parents we have high aspirations for the children in our care and young people as they leave care; supporting them to achieve healthy lifestyles, succeed in education and helping them to find work. Staff in the Virtual School have ensured that children in care have done better in school than children in care nationally for the last four years (academic year 2008/9 to academic year 2011/12) and there is clear evidence that they are catching up educationally with other children in East Sussex who are not in the care system.

2.17 Building on the work already undertaken and informed by the Ofsted inspection of children in need of help and protection, children looked after and care leavers in March 2014, we will strengthen the training and support for staff to ensure that pathway planning is more robust and meaningful for young people as they leave care, so that they can develop independence skills appropriately. We will also be widening the range of housing, education and training options available so that care leavers are able to have successful adult lives.

Case Study:

A has a statement of SEN and at the start of year 11 experienced considerable difficulty with friendships at school following the breakdown of the foster placement and significant changes at school. Staff in the Virtual School worked closely with **A**'s new carers and social worker and were able to negotiate an individualised school timetable and provide one to one tutoring to ensure that **A** achieved GCSE grades that would allow **A** to go on to college to study a Level 2 Health and Social Care Course. **A** achieved 7 A* - G grades including C grades in science and ICT. **A** has now started the college course.

Learning and School Effectiveness

Learning and School Effectiveness

Data Tables

Service Name: Schools, Youth and Inclusion Support

Learning and School Effectiveness includes the Standards and Learning Effectiveness Service (SLES), Inclusion Support Services (ISS), Targeted Youth Support (TYS), Youth Offending Team (YOT) and the East Sussex Music Service (ESMS). Admissions and Transport are also included in this service block.

Cost drivers:	2010/11	2011/12	2012/13
Number of schools requiring support	44	43	82
Number of academies	1	3	23
Number of head teacher appointments		40	40
Proportion of schools (primary, secondary and special) actively engaged in school improvement alliances by phase		Primary: 36% Secondary: 73% Special: 50%	Primary: 98% Secondary: 100% Special: 100%
Number of 'good' and 'outstanding' Early Years Settings being developed to provide EYEE places for two year olds		109	165
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	2012/13 Academic year 236
Number of children requiring placement under the Fair Access Protocol	173	309	270
Children permanently excluded from school	2010/11 Academic Year 101	2011/12 Academic Year 87	2012/13 Academic Year 88
Referrals to Targeted Youth Support Service (TYS)		705 (6 month figure: 1st Oct 2011 – 31st Mar 2012)	1,598
Number of young people not in education, employment or training	Jan 12: 868	Jan 13: 1,154	Jan 14: 1,219
Young people subject to an intervention plan with the TYS service [New cost driver collected from 2013/14]	No plan data available for 10/11	No plan data available for 11/12	559
Number of days young people are in a secure remand	702	818	652

Cost Indicators:	2010/11	2011/12	2012/13
Average cost of intervention per school	£17,250	£32,000	£18,110
Annual cost of intervention	£1,072,000	£1,581,000	£1,485,000
Average annual transport cost per child with SEN per year	Collected quarterly as a snapshot		
Average cost per remand		£156 per night	£215 per night

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
The percentage of eligible 2 year olds who take up a place with an eligible early years provider CP	New measure	New measure	67.3%	70%	75%	80%
The percentage of pupils achieving a "good level of development**" at the Early Years Foundation Stage CP * meeting the expected or exceeding the Early Learning Goal in all 3 prime areas of learning (personal, social and emotional development; physical development; and communication and language) and in 2 specific areas of maths and literacy	New measure	New measure	East Sussex 44% National average 52%	Ac Year 13/14 meets or exceeds national average	Ac Year 14/15 exceeds national average	Ac Year 15/16 exceeds national average

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
The percentage point gap between the lowest achieving 20% in the Early Years Foundation stage profile and the rest HWB	New measure	New measure	Ac Year 12/13 East Sussex 37.2% National average 36.6%	Ac Year 13/14 The same or narrower than the national average	Ac Year 14/15 Narrower than national average	Ac Year 15/16 Narrower than national average
Proportion of pupils in all maintained schools who achieve level 4 or above in reading, writing and maths combined at Key Stage 2	Ac Year 11/12 71% National Average 75%	Ac Year 12/13 74%	Ac Year 12/13 East Sussex 72% National average 76%	Ac Year 13/14 76% or the national average, whichever is greater	Ac Year 14/15 78% or above the national average, whichever is greater	Ac Year 15/16 80% or above the national average, whichever is greater
Average rate of improvement in schools, where support is commissioned or directly provided, towards achieving the expected standard for reading, writing and maths combined at Key Stage 2 (expected standard level 4 or above) CP	New measure	Ac Year 12/13 Above average for all other schools	Supported schools 5.5% Other schools -0.8%	Ac Year 13/14 Above average for all other schools	Ac Year 14/15 Above average for all other schools	Ac Year 15/16 Above average for all other schools
The percentage point gap between pupils eligible for Pupil Premium achieving at least level 4 in reading, writing and maths combined at KS2, and their peers CP	New measure	New measure	Ac Year 12/13 East Sussex 22% National average 18%	Ac Year 13/14 20%	Ac Year 14/15 18%	Ac Year 15/16 17%
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 58.2% National Ave: 58.8%	Ac Year 12/13 61%	Ac Year 12/13 East Sussex 59.9% National average 60.6%	Ac Year 13/14 61% or the national average, whichever is greater	Ac Year 14/15 63% or above the national average, whichever is greater	Ac Year 15/16 65% or above the national average, whichever is greater
Average rate of improvement in schools, where support is commissioned or directly provided, towards achieving the expected standard for English and maths combined at Key Stage 4 (expected standard A*-C at GCSE) CP	New measure	Ac Year 12/13 Above average for all other schools	Supported schools 8.4% Other schools 0.7%	Ac Year 13/14 Above average for all other schools	Ac Year 14/15 Above average for all other schools	Ac Year 15/16 Above average for all other schools
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	New measure	New measure	29%	Ac Year 13/14 26%	Ac Year 14/15 22%	Ac Year 15/16 19%
The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 16 (Year 12) CP	92.5%	95%	95%	96%	97%	97.5%
The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 17 (Year 13) CP	84%	85%	86%	88%	90%	93%

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
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 12/13 <10%	5.8%	Ac Year 13/14 <8%	Ac Year 14/15 <7%	Ac Year 15/16 <5%
Proportion of schools below floor standard	New measure	Less than 10%	3.8%	Less than 8%	Less than 7%	Less than 6%
Proportion of schools judged by Ofsted to be good or outstanding	New measure	New measure	Total 75% of which ESCC Primary schools achieved 69% in 2013: ranking us 128th in the country. (4 th Quartile) ESCC Secondary schools achieved 84% in 2013: ranking us 44th in the country. (2 nd Quartile)	In the top two quartiles of local authorities	In the top quartile of local authorities	In the top quartile of local authorities
Number of families taking up a Personal Transport Budget	New measure	30	31	50 - 90	100 - 170	No targets set after 2015/16
Reduce the overall number of exclusions in Primary schools i) Fixed term ii) Permanent	New measure	i) 5% decrease (baseline 388 fixed-term exclusions 2011-12) ii) 5% decrease (baseline 22 permanent exclusions 2011-12)	Fixed Term 18.6% decrease Permanent 22.7% decrease	i) 5% decrease on 2012/13 outturn ii) 5% decrease on 2012/13 outturn	To be set following 2014/15 outturn	To be set following 2015/16 outturn

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Reduce the overall number of exclusions in Secondary schools i) Fixed term ii) Permanent	New measure	i) 5% decrease (baseline 2,557 for year 2011-12) ii) 5% decrease (baseline 64 permanent exclusions 2011-12)	Fixed Term 11.7% decrease Permanent 10.9% increase	i) 5% decrease on 2012/13 outturn ii) 5% decrease on 2012/13 outturn	To be set following 2014/15 outturn	To be set following 2015/16 outturn
Proportion of children vulnerable to missing education (for reasons of illness or exclusion) who are offered suitable full time provision	100%	100%	100%	100%	100%	100%
Proportion of children who are out of school for health reasons who are successfully reintegrated back into mainstream schooling	New measure	New measure	34.1%	30%	30%	30%
The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of SEND Provider Services	New measure	New measure	New measure	>70%	>70%	>70%
Proportion of Targeted Youth Support (TYS) caseload who are not accommodated by the Local Authority, following an intervention	100%	87.5%	99.2%	90%	90%	90%
First time entrants to the Youth Justice System per 100,000 population aged 10-17 HWB	279 FTE per 100,000 Equal to a 76% reduction compared to the 2010/11 baseline	10% reduction on 2011/12 baseline of 399 FTE per 100,000	40% reduction on baseline 238 per 100,000	Maintain a rate of less than 300 FTE per 100,000 population	Maintain a rate of less than 300 FTE per 100,000 population	Maintain a rate of less than 300 FTE per 100,000 population
Number of young people under 18 in the Youth Justice System receiving custodial sentences	10	<20	6	<15	<15	<15
Proportion of young people engaged in suitable ETE at the end of their Youth Offending Team (YOT) intervention	67%	70%	67%	70%	70%	70%

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)	27,953	27,217	25,929	24,354
Government Grants (B)	(7,508)	(1,525)	(1,524)	(1,524)
Other Income (C)	(4,637)	(5,403)	(5,394)	(5,394)
Net Budget (A-B-C)	15,808	20,289	19,011	17,436

Capital	Description		Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
Academies Programme	Building of 3 Academies: Hastings, St. Leonard's and Eastbourne. Projects funded by a combination of Government grant and General resources. Other Financing: £26,058k Partnership for Schools grant £344k Targeted Capital Fund grant	Gross	46,222	36,144	10,078	0	0	0
		Net	19,820	14,880	4,940	0	0	0
Eastbourne Primary Places - Phase 2	Includes the Highfield and Hampden Park amalgamation (£2.507m) funded from Basic Need grant. Other Financing: £3,628k Basic Need Grant	Gross	5,364	2,506	350	0	2,508	0
		Net	1,736	1,509	0	0	227	0
Primary Places (St. Mary Magdalene)	St. Mary Magdalene project funded from Basic Need grant. Other Financing: £3m basic need grant	Gross	3,000	246	350	100	2,304	0
		Net	0	0	0	0	0	0
Sports Facilities Programme	Match Funding for Inspired Facility grant projects at Robertsbridge, Uckfield and William Parker schools. Other Financing: £135k Lottery grant £83k Schools contributions	Gross	1,168	33	1,105	30	0	0
		Net	950	33	887	30	0	0
Mobile Replacement Programme	Replacement of temporary accommodation with permanent accommodation on the basis of condition. 2013/14 projects include: Hankham, All Saint's, Chantry, Dudley and Battle & Langton schools. Other Financing: £140k Basic Need grant	Gross	7,160	46	2,577	4,432	105	0
		Net	7,020	46	2,437	4,432	105	0
Etchingham - new school	Project to construct a new school in Etchingham.	Gross & Net *	5,400	241	1,500	3,659	0	0
Sponsored Academies EIG	To supplement the Environment Improvement Grant awarded to Sponsored Academies.	Gross & Net *	648	0	423	225	0	0
Early Years 2 Year Old grant	Government grant to provide early learning places for eligible 2 year old children. Other financing: £790k Early Years 2YO grant	Gross	790	0	790	0	0	0
		Net	0	0	0	0	0	0

Capital	Description		Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
Schools Access Initiative	To fund improvements to school buildings to bring them into compliance with DDA and SENDA.	Gross & Net *	5,169	3,636	898	635	0	0
Temporary Accommodation	Projects that accommodate short term increases in pupil numbers (basic need)	Gross & Net *	13,024	8,915	1,949	2,160	0	0
Basic Need grant - including Harbour PS	A number of projects including: Harbour Primary (formerly Southdown and Grays schools); a new school in Newhaven and Hailsham; expansion of Robsack Wood, Ringmer Primary School, Telscombe Cliffs and Westfield. Other projects will be added when confirmed.	Gross & Net *	53,570	0	2,200	14,870	12,000	12,000
Other projects	Projects ending in 2013/14 with no future years budget.	Gross	63,651	60,645	3,006	0	0	0
		Net	17,428	16,551	877	0	0	0

*Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

Forward Plan Narrative

3. Learning and School Effectiveness

What we are aiming to achieve

3.1 Learning and School Effectiveness contributes to the delivery of all the Council priorities, in particular to **drive economic growth** and **helping people help themselves**.

3.2 The 0 – 14 year old population in East Sussex is predicted to rise from 85,246 in 2013 to 86,556 in 2020 and then to fall to 83,145 by 2027. 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 school numbers on roll have been rising since 2010 and the secondary school numbers on roll, although currently falling, will start to rise again from 2014 or 2015. 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.

Standards and Learning Effectiveness Service

3.3 The work of the Standards and Learning Effectiveness Service (SLES) contributes to the Council's priority **to drive economic growth**. We are committed to improving educational outcomes for all children and young people in the County, from ensuring children are able to make a good start in the early years to raising the participation of 17 and 18 year olds in education. For example, for the early years foundation stage, our target for academic year 2013/14 is to meet or exceed the national average, and our target for 2014/15 is that 96% of young people academic age 16 (Year 12) and 87% of academic age 17 (Year 13) are in education, training or employment with training.

3.4 We are implementing the free early education entitlement for two year olds and promoting partnerships between early years settings and schools to improve the transition

of children into their first year in school. The expansion of early learning places will accommodate up to 2,200 two year olds eligible for free school meals by March 2015.

3.5 There is evidence of outstanding leadership and teaching, innovative practice and inspiring educational experiences in many schools in East Sussex.

- 79% of Early Years settings, 69% of primary schools and 84% of secondary schools are rated by Ofsted as at least 'good'.
- Results of pupils at 16 years are much better than might be expected given the number of pupils not meeting age-related expectations by the age of 11.

3.6 However, performance is not consistent and progress to improve pupil outcomes across the County has been too slow. Standards in all key stages need to rise faster than the national rate of improvement in order to ensure that children and young people have the opportunity to achieve their potential, for their own fulfilment and to help drive economic regeneration. Figure 5 sets out our levels of achievement at each key stage compared to the national average.

Figure 5: Attainment at each key stage 2011 – 2013 compared to the national average

Foundation Stage				
	78+ points		Good level of development	Direction of travel over time
	Ac year 2010/11	Ac year 2011/12	Ac year 2012/13	
National	59%	64%	52%	Not possible to estimate due to change in calculation for Ac year 2012/13
East Sussex	51.2%	57.3%	43%	

Key Stage 2				
	Reading, writing and maths combined % L4+			Direction of travel over time
	Ac year 2010/11 Test	Ac year 2011/12 Test & TA	Ac year 2012/13 Test & TA	
National	67%	74%	75%	↑
East Sussex	64%	71%	72%	↑

Key Stage 4				
	5+ A*-C GCSEs including English and maths			Direction of travel over time
	Ac year 2010/11	Ac year 2011/12	Ac year 2012/13	
National	58%	58.8%	60.6%	↑
East Sussex	58%	58.2%	59.9%	↑

3.7 The service will continue to provide robust challenge to schools where underperformance is identified.

3.8 We have traditionally been the main provider of school improvement services in the County. However, over the past 18 months, we have worked to develop the local market for school improvement, through the facilitation of school-to-school support and the use of outstanding school leaders and school partnerships to bring about improvement. Additional expertise has been brought into the County by attracting high quality academy sponsors, and encouraging the development of locally-based academy chains with a strong record in school improvement.

3.9 Our new strategy for school improvement; *Excellence for All*, outlines how we will work differently with schools in the future to secure sustained improvement. The strategy, which builds on the Proposition for Partnership, outlines a new relationship between the Council and all local schools.

3.10 We have set challenging targets for pupil outcomes at all key stages (for academic year 2013/14 our target is that 76% of pupils in all maintained schools will achieve level 4 or above in reading, writing and maths combined at Key Stage 2, and 61% of pupils in all maintained schools will achieve 5 or more A*-C grades at GCSE including English and maths). We have detailed what we will do under seven key priorities.

Priority 1: Leadership development – ensuring that school leaders are well supported in their professional development and that good leaders are attracted to schools in East Sussex.

Priority 2: System leadership – developing new partnerships, approaches and accountabilities to secure the best outcomes for all of the County’s children and young people.

Priority 3: Better governance - ensuring excellent governance so that schools can function effectively and deliver an excellent education to their pupils.

Priority 4: Improved teaching – ensuring that all schools across the County have access to targeted support to deliver consistently excellent teaching.

Priority 5: Closing the Gap - ensuring that the proportions of disadvantaged pupils that make expected, or better than expected, progress in each year group are similar to, or above, those for other pupils in each school.

Priority 7: Joint practice development - building on a range of mechanisms to spread excellent practice across all schools.

3.11 We are building a strong culture of peer review by learning from a range of pilot peer reviews, including whole school, school sixth form and governing body. We are also investigating excellent practice from other local authorities across the country in order to apply this to improve outcomes in East Sussex.

3.12 Nineteen alliances of schools have been established. These are being supported by SLES officers and some are already providing excellent school-to-school support. The challenge now is to ensure that all alliances can demonstrate the impact of their joint work on outcomes for pupils across their local area.

3.13 We are increasing collaborative working between governing bodies to share best practice and to support governing bodies in difficult circumstances. We are developing the expertise of governors at all levels of experience through a range of approaches including an improved training programme, using leading governors to support their peers and rolling out governing body peer review and chairs’ networks. We are also looking at how we can provide further opportunities for clerks to develop professionally so that they can provide high-quality support to governing bodies.

3.14 Another significant strand of our work is to maximise participation in learning and improve transition to the next phase of learning/employment. When young people are making choices about staying on in education, some are vulnerable to dropping out or making poor choices. The East Sussex Creating Opportunities Strategy 2012-2014 sets out how the authority is meeting its obligations under the Raising the Participation Age (RPA) requirements, including how we track young people and communicate the opportunities available to enable them to make their best contribution to their communities and the local economy.

Inclusion Support Services

3.15 Inclusion Support Services (ISS) support children vulnerable to underachievement and their families, to achieve a good quality of life in spite of their difficulties. This contributes to the delivery of the Council priorities to **keep vulnerable people safe and helping people help themselves**.

3.16 A review of how we deliver services with a move away from service-led provision to a provider service that fits within **a clear commissioning model** has been incorporated into the review of SEND services (see paragraph 1.7). The delivery of services will be based on the outcomes of comprehensive needs assessments and funding streams will be linked closely to these.

3.17 The level of exclusions and attendance across East Sussex is a concern. Of our 11 statistical neighbours, East Sussex has the second highest level of exclusions for both primary and secondary schools and highest level of absence. In the last 18 months we have undertaken a scrutiny review of exclusions and a peer challenge to investigate our poor outcomes regarding exclusions and attendance. This has informed the needs analysis within the new commissioning framework.

3.18 Following the outcome of the scrutiny review and peer challenge, we are taking a more targeted approach to tracking high levels of exclusion. We will be working collaboratively with the highest excluding primary schools in the County, allocating additional resources to stimulate more innovative ways of supporting children who present with challenging behaviour in school, without resorting to exclusion. We will also be reviewing our options for **commissioning** alternative provision to ensure that there is a suitable breadth of support across the County. We will build upon our behaviour and attendance partnerships to promote good practice and develop a shared ethos across geographical areas.

3.19 We have achieved significant success in working with schools and academies on a traded basis in tackling poor attendance. We will take our learning from this to target individual children where we feel that we can make the most difference in our statutory work, thereby making **best possible use of our resources**.

Targeted Youth Support (TYS) and Youth Offending Team (YOT)

3.20 Targeted Youth Support (TYS) and the Youth Offending Team (YOT) services contribute to the delivery of the Council's priorities of **keeping vulnerable people safe**, providing targeted support to young people and their families during periods of difficulty and **helping people help themselves** by helping them identify solutions to the challenges they are facing. This also supports the THRIVE objectives.

3.21 In 2012/13, TYS worked with 1,598 young people. First Time Entrants (FTE) and custodial sentences have continued to decline. In 2011/12 the rate was 399 FTE per 100,000, and this reduced to 279 per 100,000 in 2012/13. The FTE fall can be attributed partly to community resolution which is supported by TYS as an early help intervention, meaning the young person does not enter the criminal justice system. The reduction in FTE is part of a national trend seen by Youth Offending Services in other local authorities. The team now works with fewer, but more complex, cases including more re-offenders.

3.22 TYS will continue to deliver targeted early help services which are focused on reducing the likelihood of young people becoming accommodated, being excluded from

school and from entering the criminal justice system. We have **commissioned** voluntary and community sector providers at parish council level to support young people living in rural communities with emerging wellbeing issues.

East Sussex Music Service (ESMS)

3.23 The value of music education is recognised for its important contribution to wider academic attainment and personal and social development. It offers opportunities to integrate disengaged pupils with wider school life and supports self-esteem and wellbeing. ESMS currently teaches 4,100 children in small group instrumental lessons, 5,158 children as part of the wider opportunities first access programme (whole class teaching), another 1,662 in further opportunities work and 1,751 take part in regional music centres, orchestras and bands.

3.24 ESMS is currently funded by the Government's Music Grant, the LA Direct Schools Grant, and fees from parents. The service is being reviewed due to uncertainty about future funding from 2015, to make it self-financing through partnerships in the East Sussex Music Education Hub, and to ensure streamlined working. Changes will be implemented from September 2014. The service will work in partnership with other music providers to meet demands from schools and other clients ensuring the widest reach through East Sussex whilst maintaining a quality provision and accessibility.

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
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.	236	0	236
SEN	Reduction in staffing posts	Future configuration of posts will be linked to SEND reform agenda for March 2014. Therefore future structure will have to be robust enough to manage the change whilst delivering this proposed saving.	31	90	121
Disability	Reduction in agency foster care and greater use of in house foster care placements	Reduction in respite care. 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.	200	297	497
SEN	2012/13 residual savings target	Reduction in SEN flexibility and disability agency placements.	0	754	754
		Total SEN & Disability	467	1,141	1,608
Locality Social Work & Family Assessment		Reduction in number of care proceedings; and in Parent & Baby placements savings are ahead of schedule because of the changes to SWIFT and the Public Law outcome.	433	332	765
Looked After Children (LAC)	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	Reduce LAC population to 560 by end of 13/14 (£605k funded by THRIVE in 13/14). Reduce LAC population to 520 by end of 14/15. Although LAC numbers have continued to reduce ie 31. 12.13 the LAC number was 576, as compared to 592 on 01.04.13, the estimated cost has not reduced. This is largely due to a small number of agency residential placements which were unavoidable and increased use of permanent alternatives for some of our LAC via SGO & ROs which still incur on-going costs (and numbers in these continue to rise). There continues to be robust thresholds for 13+ admissions and a drive to reduce the number of care proceedings, and increase adoption matches. Proactive management is in place to return LAC from agency placements wherever individual circumstances allow this, but a stable long-term cohort of children in agency placements is likely to continue to present a financial challenge.	459	1,473	1,932

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Locality Social Work & Family Assessment	Remodel social work capacity - We will use the investment in Early Help services to transfer (step down) some cases that are currently held within social care to family key work services in the Early Help service. This will enable a reduction to be made in social work posts in locality services.	Cases that are currently being managed by qualified social workers and managers will be managed by family key work services. Approximately 230 cases would need to be transferred. Risk assessments will need to be undertaken on which cases can be "stepped down". More risk will need to be managed by non social work qualified staff. Social workers may be required to move location/team. The Early Help development programme is supporting managers and staff in early help services to develop skills and confidence to work with more complex and challenging children and young people and their families. The QA framework will be used to ensure that these changes are managed safely.	297		297
Locality Social Work & Family Assessment	Move Duty and Assessment Team (DAT) West - The current location of Duty and Assessment Team West (Eastbourne) results in social workers spending significant amounts of time travelling to clients in the west of the county. In order to reduce DAT by two social work posts suitable accommodation in Lewes needs to be identified.	Staff would be required to change location however the efficiency of the service would be dramatically improved. Social workers will have more time to assess and form meaningful relationships with families within an appropriate timeframe.	80		80
Looked After Children (LAC)	Removal of one off funding to cover loss Although LAC numbers have continued to reduce the estimated cost has not reduced for the following reasons: a) on-going care placements for children already in stable agency placements; b) a small number of unavoidable high cost agency residential placements; and c) the use of alternatives to care, including for example, court orders that place a child permanently with family members or with foster carers who go on to adopt or gain a SGO/RO (Special Guardianship/Residence Order) for a child. Close the rapid response team and move the work to Family Key Workers The rapid response team works with young people aged 13+ on the edge of care. Properly supervised and carefully located Family Key Workers are well placed to respond to the needs of these vulnerable teenagers.	The rapid response team have been successful in reducing 13+ LAC admissions. However, Family Key Workers will be able to work with these young people and secure positive outcomes.	120		120

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Looked After Children (LAC)	Close Rose Cottage residential home The proposal is to close Rose Cottage a four bedroom residential home for boys. The accommodation would not be needed so could be sold. In addition the staff savings amount to £370k. Rose Cottage has not been in operation since June 2013. Existing staff are already redeployed into other residential units to minimise use of agency elsewhere.	There is a risk that as a result of reducing in house residential provision that there may be a need to place a young person in more expensive agency provision outside their home area. In addition the bargaining power we have to negotiate competing rates on the market may be compromised.	370		370
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.	167	0	167
Thrive (Reserves)	Draw down of Thrive reserve agreed in medium term financial plan		(29)	(3,455)	(3,484)
Locality Social Work & Family Assessment	Service reconfiguration - Savings across demand led budgets achieved through change in culture	Changes in culture are being modelled through THRIVE initiative.	123	73	196
Education of Looked After Children (LAC)	Review the virtual school with stakeholders to determine possible future structure and models of delivery.	The school improvement service and virtual HT will need to work more closely with schools.		212	212
Children's Centres	Close 7 Children's Centres previously identified as possibilities for mergers. Services could continue from other centres – this line is for savings generated purely from releasing the premises	4 of the buildings could helpfully be used to provide additional two year old nursery places. Services currently delivered from centres proposed for merger could still be provided at alternative centre buildings.		160	160

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Children's Centres	Reduce the community and employment support offer. There are a range of options eg: - ending the "Fun Van" VCS contract for mobile services in Rother - review roles and responsibilities at cluster level with a view to reducing the overall number of posts - review the hours of work for some posts - decreasing the values of contracts in Hastings and Rother let through the Commissioning Grants Prospectus (reducing the current differential in investment between these areas and other areas of the county)	The impact is different for each option but overall it amounts to a reduction in the level of activity in which families can participate. Ending the "Fun Van" mobile service in Rother will reduce rural access to services. Reducing overall numbers of posts at cluster level will reduce the range of services and community activities the service can support. The proposals would impact on voluntary and community sector capacity in the east of the county, which is currently contracted to provide a significant proportion of the Children's Centre community and employment support offer.		500	500
Children's Centres	Integrate the management of health visiting and Children's Centre keyworking	We believe it would in theory be possible to achieve efficiencies in the current management arrangements through integration. There are a number of commissioning and employment hurdles which would need to be overcome.		200	200
Children's Centres	Discontinue contract for Additional Support Midwives	A new approach to supporting vulnerable expectant mothers is being developed in partnership with NHS commissioners and providers, that will be more sustainable, drawing on the Children's Centre keyword service as well as midwifery.	240	0	240
Children's Centres	Streamlining the service model for supporting vulnerable young parents and reducing central management costs	The operation and funding of the Family Nurse Partnership programme will be reviewed and efficiency savings made across services for young parents. In addition central management costs will be reduced.	300	219	519
Early Help Investment	Additional investment in new early help services to assist demand management	Additional investment in new early help services to assist demand management.	(287)	0	(287)
		Total Children's Social Care	2,273	(286)	1,987
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.	53	20	73
Early Help & 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.	119	45	164

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Inclusion Support Service (ISS) & Educational Psychology Service	Reconfigure ISS to achieve management savings Review staffing deployment across service	Continue to align services in ISS to secure savings in management and support costs.	21	8	29
Targeted Youth Service	Reduce provision of group activity and some targeted 1:1	This may increase the number of young people who later require intervention from social care and YOT.	229	81	310
Standards & Learning Effectiveness Service (SLES)	Re-prioritisation of resources for school improvement and intervention	Impact will be managed through the re-alignment of roles within the service, introducing more traded services and 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.	300	316	616
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.	39	0	39
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.	91	88	179
Transport & Admissions	Reviews and procedural revisions to facilitate structural change	Savings are now being made from restructuring; re-interpretation of the existing policy to the nearest school only; and to provide smaller grants for students from lower income families.	60	20	80
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.	89	378	467
Transport & Admissions	Reduction in cost of procurement by utilising Adult Social Care vehicle pool for Home to School Transport	CET are delivering these savings through the work being taken forward on the Transport Hub.	97	0	97

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Transport & Admissions	Reduction in Home to School Transport budget attributable to income recovered from Other Local Authorities	Reduction in Home to School Transport budget.	220	220	440
Transport & Admissions	Parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	Parents of children and young people with SEN will need to pay a contribution to Post 16 SEN transport costs (except for low income families).	15	16	31
Transport & Admissions	Parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	Additional saving from increase in parental contributions from September 2015. Parents on lower incomes, not on FSM may be negatively affected.		30	30
Transport & Admissions	Discretionary Transport for LACs following change of care placement	Costs for LAC discretionary transport met by LAC service.	37	37	74
		Total Learning & School Effectiveness	1,370	1,259	2,629
Resources		Reductions in ICT project related activity; reduction in cost of contribution to schools broadband connectivity; reduction in management contingency; and reduction in trade union officer facilities time contribution.	333	799	1,132
Planning & Performance	Reconfiguration of services following consolidation and service reviews enabled by the Agile programme and new ways of working	Reduction in the use of consultants, and admin support; staff savings in Data, Research and Information Management team; reduction in equalities & engagement activities; reduction in social work trainee scheme; and staffing reduction in Information for Families team.	164	116	280
Management & Support			0	165	165
SMT	Secretariat restructure	Reduction in staffing levels.	10	8	18
Legal	Bring more Counsel work in house for children's social care cases as a result of the service review conducted by Legal Services	Improved case management and cost control, reduced reliance on external providers.	59	0	59
		Total Management & Support	566	1,088	1,654
		Total Savings	4,676	3,202	7,878