

# **Children's Services**

## **Portfolio Plan 2016/17 – 2018/19**

### **Children and Families Education and Inclusion, Special Educational Needs and Disability**

June 2016



# Contents

Our Priorities and Operating Principles.....	2
Portfolio Policy .....	3
Delivering the Priority Outcomes .....	5
Children and Families.....	8
Education and Inclusion, Special Educational Needs and Disability.....	17
Net Revenue Budget Summary .....	30

## 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; and
- ❖ 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 and the region as well as with the wider public sector 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

1.1 Children's services contributes to the County Council's four key priority outcomes and also has 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. Within the context of the ongoing reduction of local government funding we will use the resources we have wisely, to ensure we focus on the agreed priorities.

#### Our key work programmes

1.2 As a local authority, we have legal obligations to provide services to our residents. These are set out in law and describe what we must do, at the minimum, to meet these obligations.

1.3 As part of our demand management strategy, a key aim continues to be to provide support to the most vulnerable children and young people at an earlier stage, before they get into difficulties which require social care interventions. In this way we aim to achieve better outcomes.

1.4 An overriding principle in all our work is to work with the right children and families, in the right way for the right amount of time 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 in helping us manage demand over the coming years, supported by good public health services (particularly for young children).

1.5 Working in partnership with schools, colleges, settings and providers, we are committed to improving educational outcomes for all children and young people in the county, ensuring that every child does well from the earliest years until they enter employment.

1.6 Given the scale of financial challenges, we have set out eight themes which will shape the way we work:

- We will protect, as far as possible, investments in preventative services to help us manage demand effectively.
- We will use strategic commissioning to challenge what we do and how we do it; we commission integrated services working closely with partner agencies.
- We will take a proportionate approach to risk; we focus effort on more vulnerable families, providing effective intervention to achieve the change required.
- We will work better together with Adult Social Care and the NHS for the benefit of the whole population.
- We will work with partners and communities to meet needs in new ways; we build capacity for settings, schools and colleges to lead their own improvement
- We will reduce costs through modern working practices, paying attention to people's needs, including making the most of the efficiency of our new Information System.
- We will look for more opportunities to generate income.
- We will make the best possible use of technology, including our digital services, buildings and other assets.

1.7 We will aspire, within the resources available, to deliver the best possible services and minimise any negative impacts of savings including on our ability to sustain or improve performance. This is reflected in the performance targets we have set.



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



**Councillor Bennett**  
**Lead Member for Education and Inclusion, Special Educational Needs and Disability**

## Delivering the Priority Outcomes

2.1 This section sets out how Children's Services contributes to the County Council's four key priority outcomes. We will consider ways of changing our service offer including: focussing on the things we must do by law; providing good quality, cost effective in house services and commissioning from others where appropriate, integrating services across departments, partners and other organisations; and building individual, school and community capacity to self-help.

### Driving economic growth

2.2 We will contribute to driving economic growth by ensuring local people have the skills they need to succeed. We will achieve this in partnership with early years settings, schools, colleges and other skills providers, working together to improve the skills and qualifications of children, increasing the number of children making good levels of progress at school each year and narrowing the gap for all groups of children and young people vulnerable to underachievement. Our aim is to ensure that every child attends a good school. In addition, our public health and targeted early help services will help parents to care for their children in ways which effectively promote their development and well-being, so that they can make the most of their opportunities in early years education, school and college.

2.3 Working within the available resources we will work with our partners to maximise the number of children participating in early training and in education or employment with training until they are 18 years old and work with internal and external partners to prepare children and young people for work and improve their employability and skills.

2.4 A key priority has been to build capacity for improvement in schools to enable schools to support each other including via the development of Education Improvement Partnerships (EIPs) and securing partnerships and federations between schools.

### Keeping vulnerable people safe

2.5 Targeted early help and children's social care services, together with public health services, make a significant contribution to the delivery of the council priorities of keeping vulnerable people safe and helping people help themselves. Providing effective public health and targeted early help services is key to reducing the demand for high cost social care services, thereby making best use of resources. Over the last three years we have made good progress in managing demand, as shown in the charts in section 3. While savings have to be made in these, as in other areas, we will take every opportunity to reduce the impact on demand through streamlining services and reviewing priorities carefully.

2.6 Early identification is crucial to effective safeguarding. Effective delivery of the Healthy Child programmes, including universal development reviews for all children aged 0-5, is very important. We are taking the opportunity next year to integrate the Health Visiting and Children's Centre services and to reshape our offer to families so that we are more responsive to needs identified through these development reviews, while at the same time making the savings we need to make in the light of budget reductions. Rather than provide staff to run open access activities in Children's Centres we will be providing more tailored support where children have particular needs, for example around attachment or communication skills development. This will, of course, include continued intensive whole family support for the most vulnerable families.

2.7 One of our key commissioning outcomes is that we strengthen the current 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, supported and protected. This is part of a wider multi-agency safeguarding system, underpinned by strong statutory multi-agency governance and scrutiny (by East Sussex Safeguarding Children Board). To achieve this we

are developing a Single Point of Advice (SPOA). We have also launched two geographically-based Multi Agency Screening Hub (MASH) teams, one for the west and one for the east of the county that co-locate Police and social work staff so that safeguarding is joined up and prompt.

2.8 We are targeting services to the most vulnerable families and helping them earlier to manage independently and find ways of coping with problems so that families can stay together. We continue to focus on achieving good quality and timely assessment work with families when they need social work support, to bring about change when there are child protection concerns and to deliver robust planning and outcomes for children who are in our care. Families that need targeted early help services will either be signposted to support or allocated promptly via the SPOA as appropriate.

### **Helping people help themselves**

2.9 A key aim of both social care and targeted early help support is to enable families to become resilient and self sufficient so that they need only universal services in order to thrive. All our support is designed to motivate and empower families so that they could achieve this goal. Financial sustainability is a key aim and the DWP employment advisers, funded through the national Troubled Families programme and co-located with family keyworkers, have been very effective in recent years in helping keyworkers and social workers get parents, and older young people, into work, or onto a pathway into work through training or volunteering.

2.10 The volunteering programme run by Children's Centres has been very successful and will be retained as part of the new integrated Health Visiting and Children's Centre service. Linking with new initiatives around community resilience which colleagues in Public Health are promoting, we are keen to support individuals and communities to lead activities which promote health, wellbeing and economic development, for example by using Children's Centre buildings to run groups etc.

2.11 Inclusion, Special Educational Needs and Disability (ISEND) has an important role to play in supporting children and young people to achieve their very best, keeping vulnerable people safe and helping people help themselves. We will help children and young people with SEND achieve their ambitions and become successful adults. We will ensure that families and children are involved in the development and delivery of services, giving families more choice and control over the services they receive and providing a more personalised response.

2.12 Across East Sussex, children and young people have lower rates of attendance and higher exclusion than their peers nationally. The Standards and Learning Effectiveness Service (SLES) and the ISEND teams will work closely together with schools, Behaviour and Attendance Partnerships and EIPs to support them to identify ways in which they can develop practice and secure improvement. There will be a focus on working with schools to change the behaviour of some families, so that they ensure their children are in school, and on improving the quality of teaching and provision of support to ensure that children stay in school.

## **Making best use of our resources**

2.13 We will contribute to the Council's priority outcome of making best use of our resources through strategic commissioning and considering changing our service offer in all areas to become more innovative, efficient and effective, whilst safeguarding vulnerable children and helping all children to succeed.

2.14 We will reduce management and administrative posts where possible to retain the resources available to the front line. Building on successful service change in the last three years we will continue to streamline support to families wherever possible, for example through the Family Keywork (Troubled Families) programme. We will also deliver services and provide access to services very differently in some areas, for example, by enhancing our digital offer to the public and using technology to its maximum potential in our joint working across the service.

2.15 We will maximise income generation through our traded offer with schools and reviewing fees and charges. We will also review our policies and procedures to ensure best use of resources.

# Children and Families

## Children's Social Care and Early Help

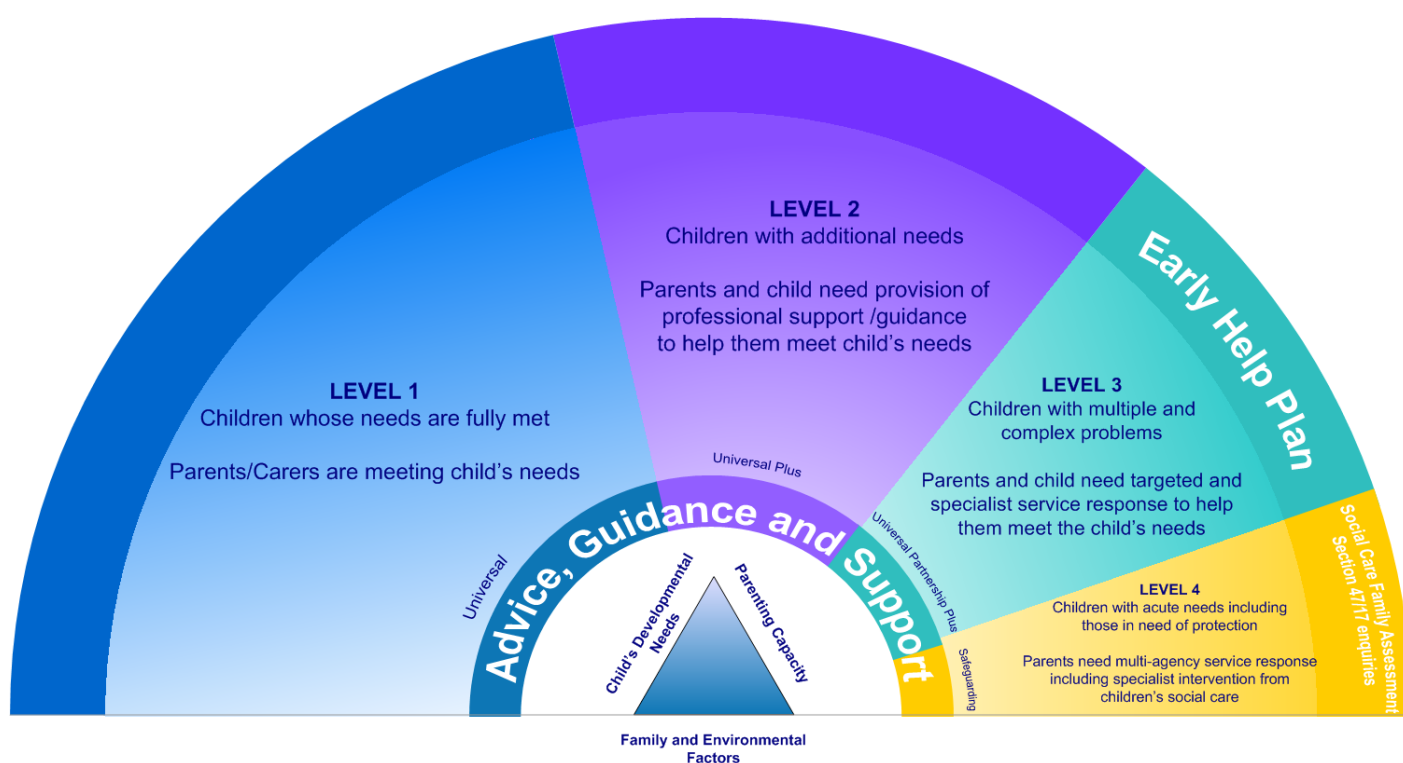
### Forward Plan

#### What we are aiming to achieve

3.1 The three year THRIVE programme (2012/13 – 2014/15) changed the way we work and was successful in reducing demand and avoiding the predicted additional costs as well as increasing the value that we get for the money that we spend. However, the overall Council context of continuing reduction in financial resources means that further savings are necessary. Our whole family approach and more co-ordinated ways of working with key partners, provides more effective help before families need social care help. The Continuum of Need is used across all agencies to promote a shared understanding of the level of need and risk for a family and, therefore, the level of support/intervention that will be provided.

3.2 There will always be children who cannot be safely cared for at home or within their wider families. Where it is clear this is the case for children we will intervene early and rigorously to find permanent or long-term alternatives, including through fostering or adoption.

**Figure 1: The Continuum of Need**





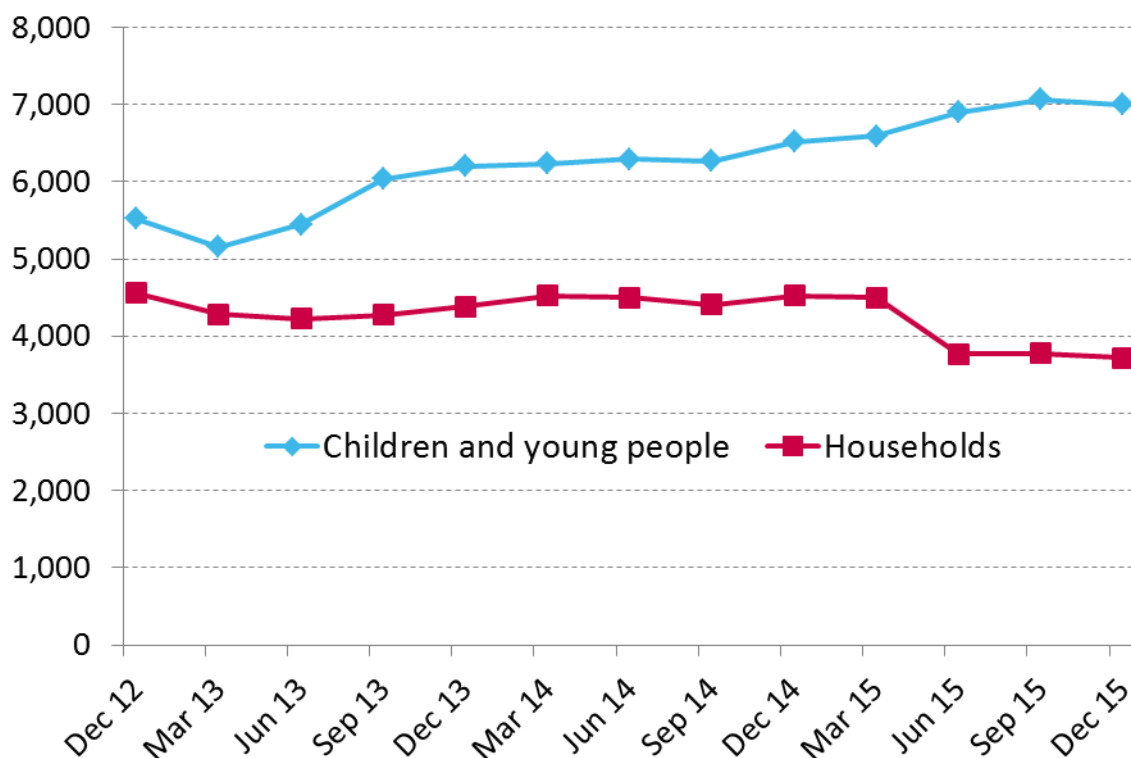
3.3 We have reduced the numbers of families that are facing court proceedings, and through working closely with the courts we have reduced the time spent in care proceedings once we are in court so that decisions can be made more quickly for children. Jointly with the local judiciary, we have introduced the nationally evaluated Family Drugs and Alcohol Court model to East Sussex and have extended it so that it fits our local need. As a result we are seeing more timely and effective plans in place for children whose care is affected by complex parental difficulties.

### Early Help Services

3.4 As far as possible, via a single keyworker supporting all members of a family, we continue to provide and commission a range of early help services designed to increase the resilience of families, improve their lives, and manage demand on high cost services. The new integrated Health Visiting and Children’s Centre service will deliver the universal Healthy Child programme 0 – 5 (including five development reviews at different ages for all children aged 0 – 5). The new service will respond in a targeted way to specific needs identified through development reviews, for example, where parents need support in relation to attachment, communication skills development or nutrition. The services also liaise closely with GPs to ensure that families receive coordinated support.

3.5 The number of children and households receiving targeted early help services increased between 2012/13 and 2014/15 and was broadly maintained in 2015/16.

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



3.6 We monitor the difference that this makes as well as how many families are supported. We do this in a variety of ways, through external evaluation, auditing casework, reviewing how far families’ needs have reduced, and looking at a range of performance indicators. From audit of casework, patterns of referral to social care and success against outcome indicators, there is evidence that our early help services are making a real difference to the lives of many families.

3.7 East Sussex joined the extended national Troubled Families programme in January 2015 as an 'Early Starter', having been successful in the initial programme. The extended programme has a significant focus on service transformation across both early help and social care services and on adopting an integrated approach to meeting the needs of families as a whole, an objective which East Sussex has already made significant progress towards through the THRIVE transformation programme.

### **School Nursing and Health Visiting**

3.8 The school nursing service is commissioned by the County Council and plays a key role in both health promotion and in the provision of early help support for families at risk of social care intervention. As with the Health Visiting and Children's Centre Service, school nurses provide an important liaison function with GPs, with schools, early help services, and in some cases with the specialist mental health services (CAMHS).

### **Child and Adolescent Mental Health Service (CAMHS)**

3.9 We work closely with the East Sussex Clinical Commissioning Groups (CCGs) on the joint commissioning of the CAMHS service for East Sussex. In 2015/16 we worked together on a new transformation plan for CAMHS which will begin in April 2016 and cover both preventative intervention and specialist clinical needs.

### **Carers services**

3.10 In April 2015, the Care Act and the Children and Families Act (section 96) came into force, bringing in new duties for local authorities and partners to identify and support young carers, and the families of people who provide or need care. Children and young people, who have caring responsibilities which are inappropriate to their age or development, or which prevent them from having a normal childhood, should have a plan of support which seeks to address the needs of the person whom they are caring for in another way. The Care Act places an emphasis on ensuring effective planning for people who provide or need care as they become adults. We work closely with adult social care colleagues to meet the expectations in the new legislation.

3.11 We commissioned a young carers service which offers children and young people, aged 5-18, an assessment of their caring responsibilities and a universal advice and guidance service. The service is particularly focused on the identification and support of children who care for a family member with substance misuse or mental health problems, known to be a hidden group and previously underrepresented in numbers accessing services for young carers. For those identified as a young carer, a programme of group work and targeted 1:1 support is offered, working in partnership with early help services and children's social care. A tailored training and information service is offered to schools to enable them to identify and support young carers.

### **Strategic commissioning**

3.12 To support our move to strategic commissioning, the 2015 SEND Joint Commissioning Strategy sets out our aims for future commissioning in partnership with Clinical Commissioning Groups (CCG). The move to more personalised support requires services that are responsive and dynamic in order to meet the varying needs of families, and that families understand what is available. We will work with all our partners including health colleagues, schools, parents, carers and service providers to develop the market and offer real choice to families.

## **Children's Social Care**

3.13 In order to determine effectiveness we measure ourselves against other authorities that are comparable to East Sussex in terms of population profiles and deprivation levels (IDACI). The benchmarking charts (figures 3a, b and c) show our comparative position.

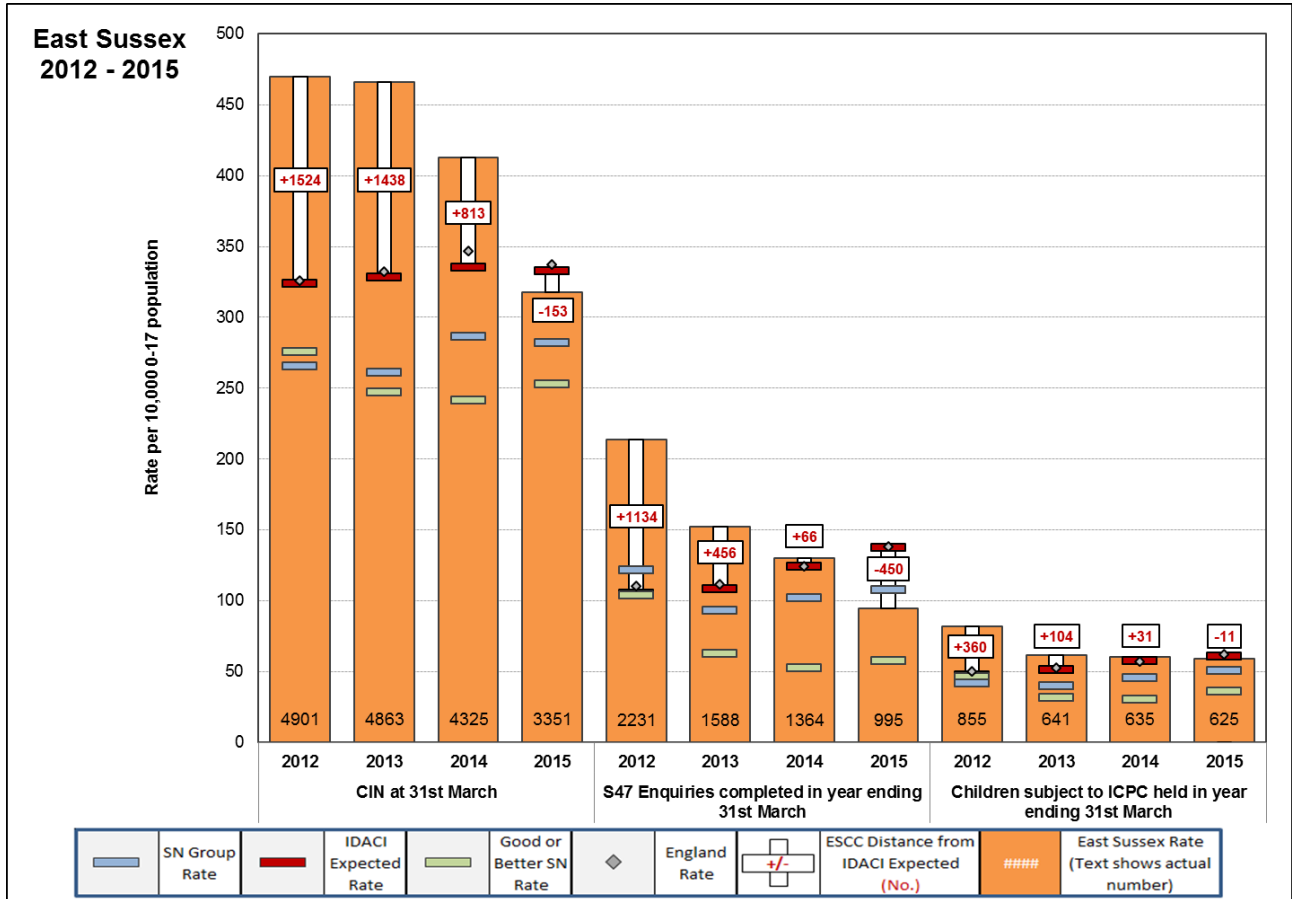
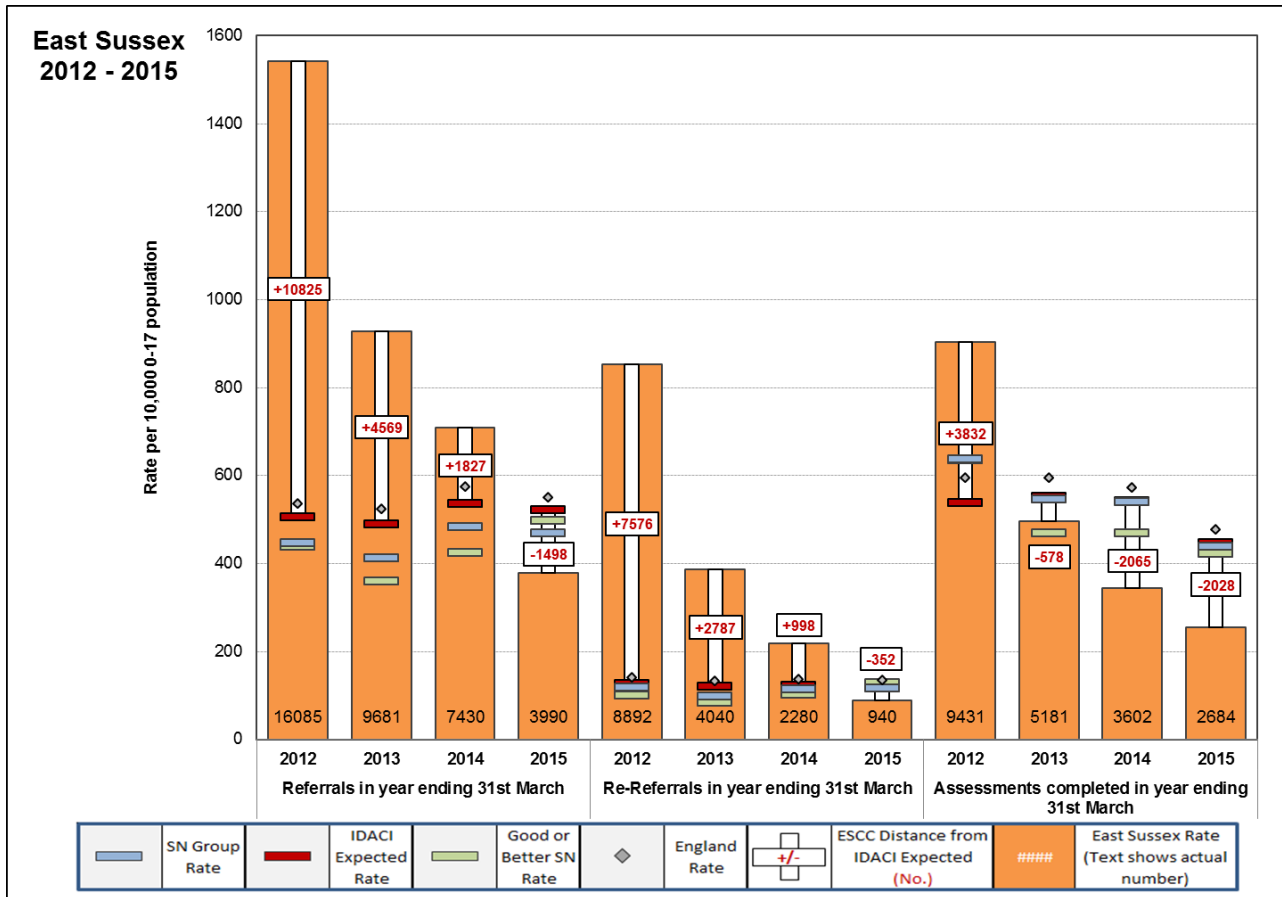
3.14 Benchmarking data evidences that we have made and continued to make significant reductions in activity and have moved much closer to or below the activity levels of our statistical neighbours and IDACI expected rates in terms of key activities such as referrals to children's social care, social care assessments, rates of care proceedings, and numbers of children in need (see the figures 3a, b and c below). This has ensured effective use of social work expertise and reduced spend on high cost activities.

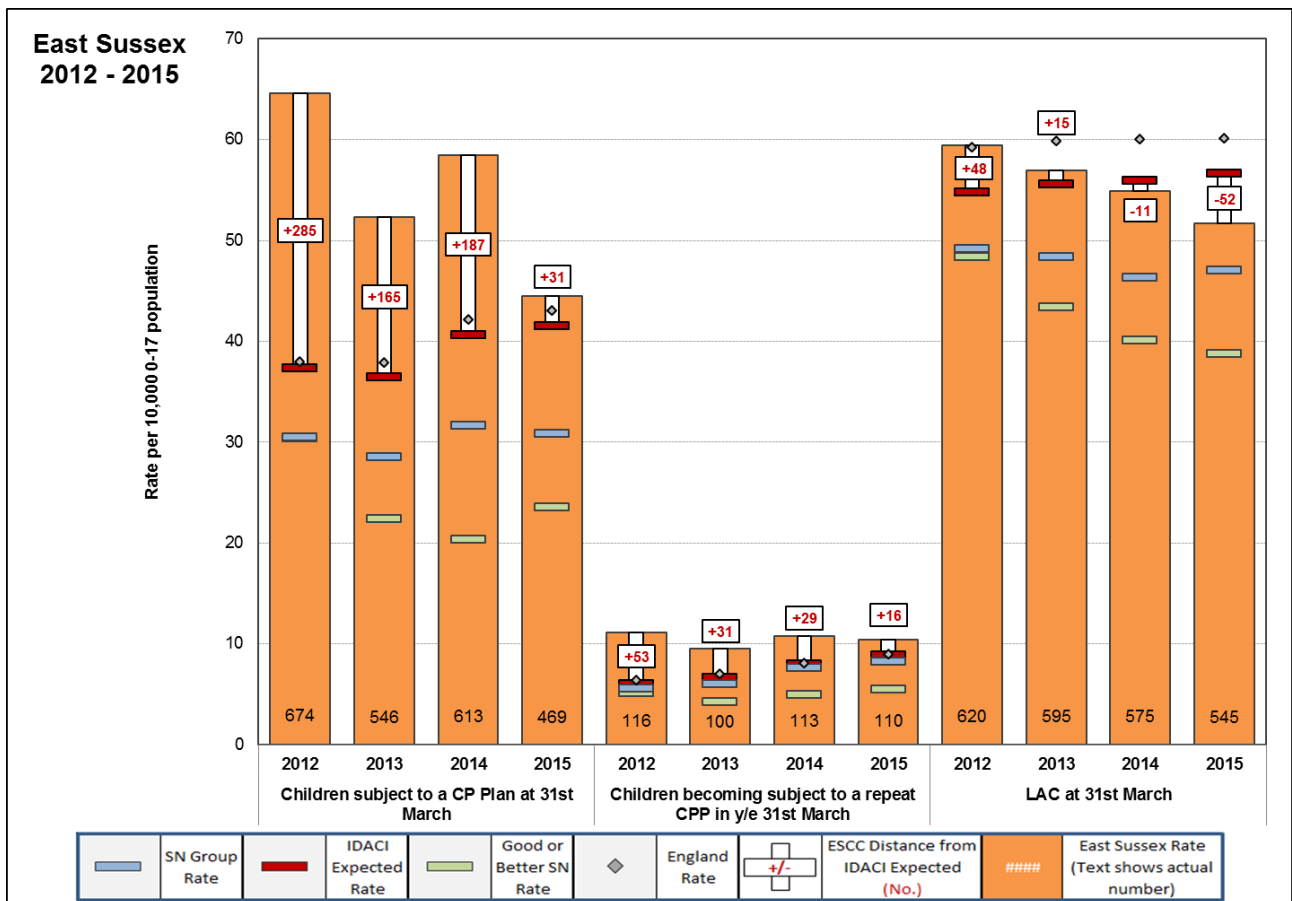
3.15 As a basic principle, Child Protection (CP) plans should only be used when we believe there is no alternative way to reduce the risk of significant harm. Although numbers have reduced, the rate per 10,000 of children with a CP plan in East Sussex at March 2015 was 44.7, which is significantly above the 2013/14 South East (SE) average of 41 per 10,000 and performance against IDACI of 41.5 per 10,000. The rate of CP plans has risen in the majority of local authorities in the South East in 2014/15 whilst it has fallen locally and we anticipate coming into line with IDACI expected rates by the end of 2016.

3.16 We will continue active recruitment of foster carers and Supported Lodgings carers so that local children and young people can stay in their communities. Proportions of children placed with our foster carers rather than with agency carers, in children's homes or out of the county continue to be appropriately high with 80% of children who were fostered being with carers who had been approved by East Sussex County Council. We will also recruit more adopters so that, with the agreement of a court, very young children can move to a loving, permanent family as soon as possible.

3.17 Building on previous service redesign and acknowledging the context of diminishing resources, we will continue to strengthen the links between early help services and the social care teams so that families are enabled to develop effective coping strategies where possible, and we will promote training for staff that develops the skills to build relationships with families and secure good outcomes for children.

Figure 3a, 3b and 3c: comparison of performance 2012 to 2015





3.18 The number of Looked After Children (LAC) in East Sussex is now below IDACI indicators but remains above statistical neighbours, and remains an area of budget pressure because we have a higher number of children in stable but expensive agency placements than the budget can afford. There is also increasing pressure from the numbers of young people remanded to care following a criminal offence and from ongoing numbers of young people presenting as unaccompanied asylum seekers. In order to address this pressure we will continue to introduce more cost effective placement planning for LAC to ensure that the right child is cared for, in the right place, for the right amount of time and at the most appropriate cost.

3.19 As good corporate parents we have high aspirations for the children in our care and for young people as they leave care and we set appropriately challenging targets, supporting them to achieve healthy lifestyles, succeed in education and to find work. We expect them to make progress in line with their peers and to achieve better in school than children in care nationally. Cohorts of students are small and are volatile as children move in and out of care and presently a higher proportion have identified SEND and are in specialist provision. The Virtual School works closely with providers across the age range to maintain a focus on progress and academic potential. We use Pupil Premium to provide the right support (e.g. 1-1 tuition, tailored school support), and to put services and opportunities in place. We use the Personal Education Plan from pre-school to post 16 provision to track and monitor progress and identify support required. There is evidence that the attainment gap is closing at KS1 and KS2. At KS4 progress is in line with or better than the national picture for LAC.

3.20. Currently we have 22 young people at university and we are also encouraging young people into apprenticeships. For the 30% of care leavers who are particularly vulnerable with complex needs, staff are constantly trying to work with them to access appropriate employment and training.

3.21 The number and range of accommodation options for care leavers remained broadly static during 2014/15. Building on existing practice, particular emphasis was placed on encouraging young people in care to remain with their carers either in foster care or supported lodgings as they turned 18. We are also working with partners to provide supported accommodation options for young people, however, providing sufficient accommodation for the most chaotic and challenging young people continues to be problematic, resulting, at times, in the temporary use of bed and breakfast for a small number of young people to avoid street homelessness.

## Performance data and targets

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn	2016/17 Target	2017/18 Target	2018/19 Target
Rate of children with a Child Protection Plan <b>CP</b>	44.7 per 10,000	44.7 per 10,000	<b>43.8 per 10,000 (462)</b>	41 per 10,000	41 per 10,000	41 per 10,000
The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from Early Help Services or Children's Centre Keywork Services <b>CP</b>	80%	80%	<b>90%</b>	80%	80%	80%
Number of households eligible under the government's Troubled Families programme receiving a family support intervention <b>CP</b>	491	757	<b>895</b>	1,014	603 (to be agreed with DCLG)	603 (to be agreed with DCLG)
Number of successful payment by results claims made under the government's Troubled Families programme	New Measure	New Measure	<b>N/A</b>	TBC August 2016	TBC August 2016	TBC August 2016
Proportion of LAC with three or more placements during the year	8.2% (National average for 2013/14 10.9%)	To remain at or below the national average	<b>10% (National average for 2014/15 10%)</b>	To remain at or below the national average	To remain at or below the national average	To remain at or below the national average
Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days) <b>CP</b> (Adoption Scorecard)	3 year average (11-14) 533 days (National average 628 days)	Less than or equal to national average (593 days)	<b>519</b>	Less than or equal to national average	Less than or equal to national average	Less than or equal to national average
Rate of Looked After Children <b>CP</b>	52.2 per 10,000	52.2 per 10,000	<b>51.6 per 10,000 (544)</b>	Maintain at 2015/16 rate	Maintain at 2015/16 rate	Maintain at 2015/16 rate
Proportion of LAC who achieve positive Progress 8 scores (KS4) <b>CP</b>	New measure	New measure	<b>N/A</b>	Ac Year 15/16 Equal to or above the national average for LAC	Ac Year 16/17 Equal to or above the national average for LAC	Ac Year 17/18 Equal to or above the national average for LAC
Proportion of LAC who achieve A* - C in English and maths at KS4 <b>CP</b>	New measure	New measure	<b>N/A</b>	Ac Year 15/16 Equal to or above the national average for LAC	Ac Year 16/17 Equal to or above the national average for LAC	Ac Year 17/18 Equal to or above the national average for LAC

<b>Performance Measures</b> CP = Council Plan	<b>2014/15</b> <b>Outturn</b>	<b>2015/16</b> <b>Target</b>	<b>2015/16</b> <b>Outturn</b>	<b>2016/17</b> <b>Target</b>	<b>2017/18</b> <b>Target</b>	<b>2018/19</b> <b>Target</b>
Number of Care Leavers in Bed and Breakfast accommodation	4	5 or fewer at any one time placed in B&B accommodation	2	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	80%	84%	89%	84%	84%	84%
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13) CP	69%	70%	78%	70%	70%	70%
The percentage of Care Leavers at university	7.7%	8%	22%	10%	10%	10%
Duration of court proceedings	New measure	New Measure	N/A	60% completed within 26 weeks	60% completed within 26 weeks	60% completed within 26 weeks
The proportion of women engaged with the Foundations Project post care proceedings, who do not have subsequent children removed	New measure	New Measure	N/A	30%	40%	50%
First Time Entrants (FTE) to the Youth Justice System per 100,000 population aged 10-17	188 FTE per 100,000	Maintain a rate of less than 300 FTE per 100,000 population	146 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
The proportion of children who receive an ante natal review	New measure	New Measure	N/A	80%	To be set March 2017	To be set March 2017
The proportion of children who receive a new birth review	New measure	New Measure	N/A	90%	To be set March 2017	To be set March 2017
The proportion of children who receive a 6 week review	New measure	New Measure	N/A	90%	To be set March 2017	To be set March 2017
The proportion of children who receive a 1 year review	New measure	New Measure	N/A	90%	To be set March 2017	To be set March 2017
The proportion of children who receive a 2.5 year review	New measure	New Measure	N/A	90%	To be set March 2017	To be set March 2017

<b>Revenue Budget £000</b>			
<b>Revenue Breakdown</b>	<b>2014/15 Budget</b>	<b>2015/16 Budget</b>	<b>2016/17 Budget</b>
<b>Gross Budget (A)</b>	49,853	50,708	51,049
<b>Government Grants (B)</b>	(2,556)	(2,137)	(3,177)
<b>Fees and Charges (C)</b>	(1,825)	(1,765)	(1,745)
<b>Other Income (D)</b>	(1,382)	(1,490)	(2,299)
<b>Net Budget (A-B-C-D)</b>	44,090	45,316	43,828

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
<b>House Adaptations for Disabled Children's Carers Homes</b>	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.	<b>Gross &amp; Net</b>	1,255	870	294	91
<b>Family Contact</b>	Provision of family contact space to support service needs through accessible, appropriate and sufficient arrangements	<b>Gross &amp; Net</b>	346	308	38	0
<b>ASDC 2012/13</b>	Extension of residential centre to enable parents and carers of disabled children to benefit from respite care	<b>Gross &amp; Net</b>	497	484	13	0



# Education & Inclusion and Special Educational Needs and Disability

## Education

### Forward Plan

#### What we are aiming to achieve

4.1 Births in East Sussex rose significantly between 2001 and 2012, but since 2012 birth rates have been falling suggesting we are now in a downward phase of the cycle. However, in areas with significant amounts of planned new housing, demand for early years, school and post-16 places may continue to rise, even if the number of births is falling. The Education Commissioning Plan 2015 -19 incorporates place planning for ages 2 – 19 and is key to ensuring all stakeholders and partners are able to work strategically and collaboratively to ensure there are sufficient high quality school places in East Sussex.

4.2 The number of children receiving funded early years places rose from 8,900 to 10,400 between 2012/13 and 2014/15, linked to the increase in births and the extension of the offer of free early education and child care to 40% of two year olds. The number of funded children is forecast to stabilise to around 10,400 over the period to 2018/19. During this period we are predicting that the number of children attending state-funded primary schools in East Sussex will grow significantly to approximately 40,000 (an increase of 9% on 2014/15 figures). We expect the number of young people attending state-funded secondary schools in East Sussex, which has been falling, to experience a further slight fall over the next year before rising to approximately 27,700 by 2018/19 (an increase of 6% on 2014/15 figures). Numbers will then continue to grow, reflecting the higher intakes coming through from the primary phase. Numbers of 16-19 year old students educated in East Sussex are forecast to fall from around 8,500 in 2014/15 to approximately 7,500 by 2018/19, a decrease of 12%. However, around the turn of the decade numbers will begin to rise, as growing numbers of students come through secondary schools.

4.3 We have a statutory duty to ensure that there are sufficient school places for all children in East Sussex. During the period 2015/16 to 2017/18 we aim to deliver an additional 3,258 primary places across the county, through a mix of temporary and permanent solutions, funded from the Schools Basic Need allocation in the capital programme. Primary places have been/are being provided in Eastbourne, Hastings, Lewes, Newhaven, Peacehaven, Seaford, Ringmer, Wivelsfield, Bexhill, Rye, Hailsham, Polegate/Willingdon/Stone Cross and Uckfield. Further primary places will be required in the capital programme period beyond 2017/18 in Bexhill, Hailsham, Polegate/Willingdon/Stone Cross and Uckfield linked to significant levels of new housing in those areas. As well as providing additional places to meet demand (through temporary and permanent solutions), it is likely that some schools will be required to admit over their Published Admission Number (PAN) in order to ensure that all children receive a place.

4.4 From 2018/19 when we see secondary school numbers beginning to rise we will need to provide additional places at secondary schools. This will be the key part of the next capital programme. We have recently developed a forecasting model for SEND pupils which shows that the number of SEND children will also increase from 2018/19 onwards, we are currently working with our schools and one free school to develop strategies for the delivery of additional places for SEND children.

## Standards and Learning Effectiveness Service

4.5 The work of the Standards and Learning Effectiveness Service (SLES) contributes to the Council's priority to drive economic growth; improving educational outcomes for all children and young people in the county, from ensuring children participate in early years education and make a good start, to raising the participation and achievement of 17 and 18 year olds in education, employment or training.

4.6 In November 2015 Ofsted re-inspected the arrangements for school improvement in East Sussex, which had, in June 2014 been judged to be ineffective. In June 2014 the inspectors recognised that 'Excellence for All', the county's school improvement strategy, provided an ambitious vision for improvement; its impact was only just starting to be seen and Ofsted rightly challenged the pace of implementation and the impact, particularly in the primary sector.

4.7 The inspection letter, which was published in January 2016, recognises the significant progress we have made and Ofsted has not identified a need to re-inspect the service. The inspection letter notes *'the impact of the local authority's strategy for improvement, 'Excellence for All', and work to ensure the quality of its own advisers and brokered services since the last inspection, is clear'*. The letter also notes *'The council's financial investment in improving schools' effectiveness and outcomes, particularly in the primary phase, is having a positive impact.'* The report notes the impact of the local authority's work in the improving profile of inspection outcomes in primary schools; improved standards at Early Years, KS1 and KS2; greater confidence in the local authority local leaders from headteachers and governing bodies; and the commitment of Members, officers and school leaders to improving the quality of education provision and outcomes.

4.8 An action plan has been developed to address the areas for improvement identified in the letter and these will be incorporated into the second 'Excellence for All' school improvement strategy. The five areas for improvement are:

- facilitate further development of school-to-school support, ensuring that schools increasingly take responsibility as system leaders and that all stakeholders understand the benefits and costs of collaborative work
- improve officers' analysis of data and precision of self-evaluation and action planning so as to identify exactly what still needs to improve and how success will be measured
- use a wider range of performance indicators to monitor the attainment and progress of all key groups of pupils at all ability levels, keeping a particular focus on those known to be eligible for free school meals
- work with schools and other partners to improve Level 3 attainment
- increase the challenge to schools to take greater responsibility for pupils at risk of exclusion and to reduce rates of absence to ensure pupils at all key stages attend school regularly.

4.9 Historically, SLES was the main provider of school improvement services in the county. However, since 2012, we have worked to develop the local market for school improvement, through commissioning new providers, 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.

4.10 Regular communication with schools and other providers is seen as a central plank of our strategy to improve education in the county. A range of communication channels have

been developed to ensure that the local authority receives regular and honest feedback so that improvements can be made in a timely fashion. Opportunities are also provided for school leaders and governors to engage in dialogue about what works well for them and where further improvement is required.

4.11 In addition, a wide range of approaches have been used to secure significant improvement in the quality of leadership in primary schools, as evidenced by the profile of leadership judgements in schools inspected this year. A key priority has been to build capacity for high quality system leadership through the development of Education Improvement Partnerships; training local leaders of education and governance and through the strategy of securing sustainable partnerships and federations between schools. Alongside this, the local authority has taken a robust approach to challenging governors where poor leadership impacts on outcomes and brokering strong interim leadership solutions where required.

4.12 The profile of Ofsted inspection judgements in the primary phase was an area for concern at the time of the 2014 inspection. Significant improvements have been made in the sixteen months since June 2014 and this was noted in the inspection letter. The reduction in the number of primary schools in Special Measures is particularly marked, as is the improvement in the percentage of primary schools and Early Years settings and childminders now judged good or better. The comments made in Ofsted school inspection reports about the quality of local authority support, monitoring and challenge have been positive in the past year. The strong profile of inspection judgements in secondary and special schools and FE providers has been maintained.

**Figure 4: Proportion of schools judged by Ofsted to be at least 'good' in the last four academic years**

Type of setting	As at 31 Aug 2012		As at 31 Aug 2013		As at 31 Aug 2014		As at 31 Aug 2015	
	E.Sussex	National	E.Sussex	National	E.Sussex	National	E.Sussex	National
Early years	73%	74%	77%	77%	80%	80%	85%	85%
Primary	69%	69%	72%	78%	70%	81%	77%	85%
Secondary	78%	66%	85%	71%	84%	72%	82%	74%
Special	92%	82%	92%	87%	92%	90%	84%	92%
Post 16	55%	64%	45%	72%	91%	82%	89%	82%

4.13 We are continuing to promote the take up of free early education entitlement for eligible two year olds. In December 2015, 86.24% of eligible two year olds had taken up their entitlement. Our target for 2016/17 is to remain above the national average based upon an eligibility target of 40% of two year olds.

4.14 We are promoting partnerships between early years settings and schools to improve the transition of children into their first year in school. The Early Years Foundation Stage (EYFS) Village Project is an initiative where private, voluntary and independent settings are working closely with local schools, helping to prepare children for school more effectively and improve the quality of provision. The project was set up in academic year 2012/13, based on learning from the experiences of other local authorities. At the end of the second year, following changes to the EYFS provision and assessments, village schools reported an average improvement in pupils achieving a good level of development of 30%, the highest being a 68.8% improvement.

4.15 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. We have significantly reduced the number of 18 year olds who are Not in Education Employment or Training (NEET) from 14.7% in March 2014 to 6.7% in March 2015 as well as increased the number in learning from 57.3% to 61.7%. The percentage of young people participating in education, training or employment with training has increased, in 2014/15 96% of young people remained in education at age 16 (an increase of 0.3% on the previous year) and 88% remained in education at age 17 (an increase of 1.1% on the previous year). In line with Raising the Participation Age (RPA) pupils who left year 11 in summer 2013 had to continue in education or training for at least a further year until June 2014. Pupils who left year 11 in summer 2014 or beyond need to continue until their 18<sup>th</sup> birthday. The Youth Employability Service (YES) team, which was commissioned in October 2013, is embedded and pro-active in identifying those who are vulnerable, disengaged and need support.

4.16 This work is supported by the Employability and Skills Strategy which includes a strong focus on young people, including working with schools on an employer led careers strategy and aiming to increase the take up of apprenticeships in the county. A Council apprenticeship programme has also been launched to promote and increase the number of apprentices within the organisation. Further details on the Strategy and the apprenticeship programme can be found in our Strategic Management and Economic Development Portfolio Plan.

4.17 Notable progress has been made in improving educational outcomes on most indicators. However, this improvement is not consistent across all groups of pupils, and there remains too much variability across the county. Some groups are not performing well in comparison to similar pupils elsewhere in the country. Through dialogue with headteachers and governors the local authority published its second Excellence for All strategy in December 2015. The strategy sets out how the local authority, in partnership with all educational providers across the county, will build on the successes of the past two years to create a truly excellent and inclusive education system for the children and young people of East Sussex.

**Figure 5: Attainment at each key stage 2012-2015 compared to the national average** (all years are academic years).

Foundation Stage- % pupils achieving a Good level of development				
	2012/13	2013/14	2014/15	Direction of travel
National	52%	60%	66.3%	↑
East Sussex	44%	66%	74.3%	↑
Year 1- Pupils working at the required level in phonics				
	2012/13	2013/14	2014/15	Direction of travel
National	58%	74%	76.8%	↑
East Sussex	51%	69%	76%	↑
Key Stage 1- % pupils achieving a level 2b or above in Reading				
	2012/13	2013/14	2014/15	Direction of travel
National	79%	81%	82.1%	↑
East Sussex	76%	79%	82.8%	↑
Key Stage 1- % pupils achieving a level 2b or above in Writing				
	2012/13	2013/14	2014/15	Direction of travel
National	67%	70%	72.1%	↑
East Sussex	64%	69%	74.2%	↑
Key Stage 1- % pupils achieving a level 2b or above in Maths				
	2012/13	2013/14	2014/15	Direction of travel
National	78%	80%	81.6%	↑
East Sussex	76%	79%	83.8%	↑
Key Stage 2- Reading, writing and maths combined L4+				

(Assessed by test and teacher assessment)	2012/13	2013/14	2014/15	Direction of travel
National	76%	79%	80%	↑
East Sussex	72%	78%	79.7%	↑
Key Stage 4- 5+ A*-C GCSEs including English and maths				
	2012/13	2013/14	2014/15	Direction of travel
National	59.9%	53.2%*	56.3%	↑
East Sussex	59.2%	56.8%	57.3%	↑
Key Stage 5 – Average Point Score Per Entry				
	2012/13	2013/14	2014/15	Direction of travel
National (State Funded)	210.5	211.5	213.0	↑
East Sussex	205.5	206.5	207.9	↑

*\*The measure for GCSEs has changed to “first entry” rather than “best entry”. Some schools enter pupils twice for certain GCSEs. The best result of the two exams used to be counted for national performance measures but now only the first entry counts. This means that the data is not directly comparable between schools and cannot show the direction of travel to previous years. However, the gap with the national average has widened.*

## East Sussex Music (ESM)

4.18 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. ESM currently provides individual and group instrumental tuition to over 3,000 young people in schools and at area music centres and whole class tuition to over 6,000 young people as part of the First Access programme. There are opportunities for young people to sing and to play in groups, ensembles and orchestras across the county and there is a full and varied programme of concerts throughout the year. As part of the East Sussex Music Hub, the service works in partnership with other providers to ensure a wide range of musical opportunities are available and accessible to as many young people as possible. The music service provides a fee remission scheme for disadvantaged pupils, ensuring they can access instrumental lessons and other musical activities.

4.19 ESM is primarily funded by fees charged for lessons. It also receives a grant from the Arts Council, and a contribution from the Dedicated Schools Grant (DSG). The Arts Council grant funding has reduced significantly in recent years and the service has streamlined its management and teaching staff and introduced new ways of working, to bring it into a more financially sustainable position. However, the financial situation is still challenging. There remains uncertainty about the level of government grant funding in future years and the sustainability of DSG funding given on-going financial pressures. Therefore the service is continuing to explore ways to reduce costs and increase income. The service has re-launched as East Sussex Music and has a new look to support the marketing of its services.

4.20 The service continues to be the lead organisation of the East Sussex Music Education Hub and is encouraging partnership working to increase the range of musical opportunities available to young people and to enable access to opportunities to those young people in challenging circumstances. A number of collaborative projects have taken place, for example a summer school targeted at young people in challenging circumstances run jointly by ESM, Rhythmix, AudioActive and Martlets Music. However, projects are dependent on successful applications for grant funding. Martlets Music is an independent charity which has been formed to raise funds for music education from sources that local authorities cannot apply to. It takes time to raise the profile of a new charity, and fundraising is challenging in the current economic climate. However, the charity has already been successful in raising funding to



support a number of projects and to provide bursaries to support the learning of minority instruments. The charity is liaising closely with the Music Service to identify areas of service delivery that might attract funding from new sources.

### **Admissions and Transport**

4.21 Primary school numbers have been growing since 2006/07, putting pressure on places in a number of areas e.g. Eastbourne, Hastings, Newhaven, Hailsham, Peacehaven, Seaford and some rural areas. During the period 2015/16 to 2017/18 we aim to deliver 3,258 primary places across the county, through a mix of temporary and permanent solutions (see paragraph 4.3).

4.22 Despite the increase in pupil numbers we aim to place as many children and young people in the school of their preference and in September 2015 we achieved 84.6 % of first preferences.

4.23 The Home to School Transport (HTST) budget supports children's travel to school for eligible pupils. Our overriding principle is to ensure that appropriate provision is made for all eligible pupils. In order to do this we will focus on delivering our statutory transport responsibilities in the most cost-effective way.

4.24 We will continue with implementation of strategies such as personal transport budgets and independent travel training where they are the most cost effective transport solution, giving families more responsibility and choice in how they manage their children's travel.

## **Inclusion, Special Educational Needs and Disability**

### **Forward Plan**

#### **Inclusion, Special Educational Needs and Disability (ISEND)**

##### **Assessment and Planning**

4.25 The new ISEND service structure was implemented in February 2015. The role of the service is to ensure that the child or young person and their family are at the centre of everything we do, giving them an effective voice in assessment and planning processes and delivering services which are personalised to their needs. ISEND has developed a 'front door' through which schools and education providers can request advice and support to address barriers to progress for children and young people with additional and / or SEN and Disabilities. Referrals are screened and responded to in a timely way; this includes advice on addressing the barrier to progress for the school or education provider, the allocation of direct support for the school or, for complex cases, referral to a multi-disciplinary panel for further investigation. In order to provide strong strategic direction to service delivery, we will be establishing a new ISEND governance structure, which includes a multi-stakeholder steering group. Through this new structure, we will monitor the effectiveness of service delivery across ISEND services and create clear lines of accountability for key delivery priorities.

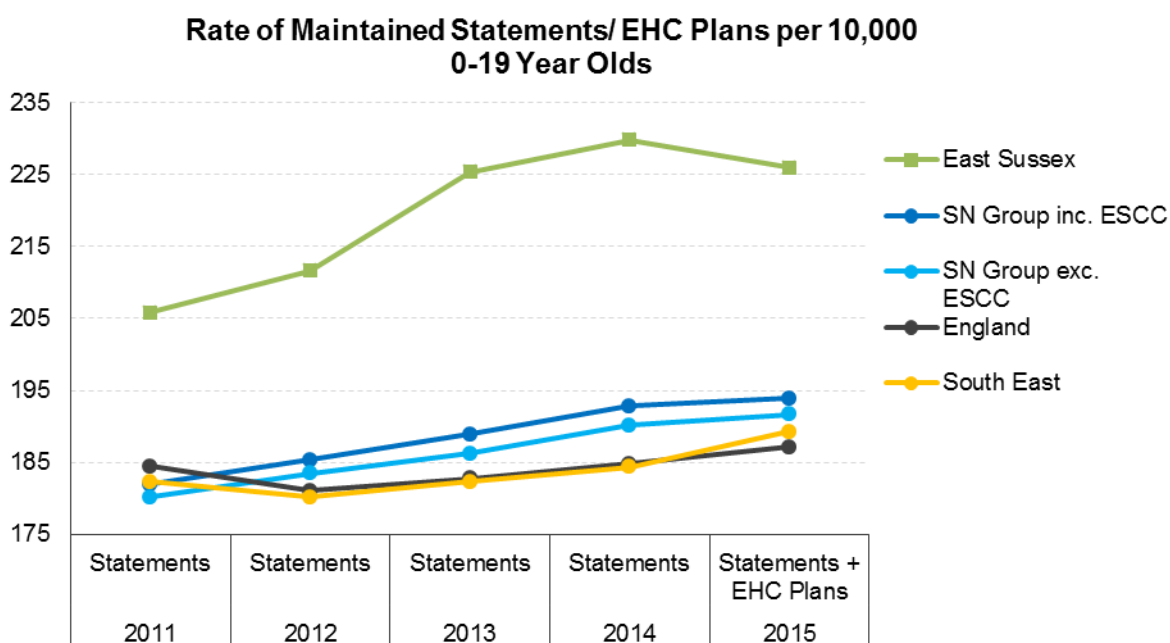
4.26 We have integrated the commissioning activities for education, health and care, with the aim to target services and make the best use of joint resources with partners. The process is being overseen by a Joint Commissioning Board. The focus will continue to be placed on developing better integration between the provision of services from Health and Children's Services, place and provision planning in mainstream schools and facilities and Special Schools.

4.27 Our Local Offer supports commissioning by providing information to children, young people and families about services and expertise available in the area from a range of local organisations, including providers of education, health and social care. It also gives families the opportunity to feed back about services that are available in the area. We are currently

looking at how we can make the feedback process more interactive including a pilot project which will be facilitated by Healthwatch and consulting with members of the refreshed disability register. This feedback will inform our commissioning intentions, and feed into our needs assessment. We will continue to update the Local Offer to ensure that there is a comprehensive range of information and advice available to families so that they can make informed choices.

4.28 East Sussex has historically maintained a higher than average percentage of statements. In 2014, East Sussex held 230 statements per 10,000 pupils in comparison to an average rate of 190 per 10,000 across our statistical neighbours. In 2015 this figure declined in East Sussex for the first time to; 226/10,000 (reduction of 145 maintained statements/plans), in contrast to the average rate increasing to 191.6/10,000 amongst our statistical neighbours (an increase of 240 statements/plans on 2014 levels).

**Figure 6: Rate of maintained statements/Early Help and Care Plans per 10,000 0 – 19 year olds**



4.29 Within the borders of East Sussex there are 9 Independent Non-Maintained Special Schools (INMSS). Despite this, since 2010 there has been a reduction of 2.1% (9.9%-7.8%) in the proportion of children with statements placed in INMSS provision. This compares to an overall increase of 2.3% (8.3% to 10.6%) of children with statements placed in provision of this type by authorities within the South East Together Consortium (SETC).

4.30 East Sussex is broadly comparable with statistical neighbours in terms of the proportion of children with newly issued statements placed in mainstream provision (47.8% compared to 48.4% for statistical neighbours). Over the course of the previous five years, East Sussex has increased the proportion of placements in mainstream schools within the following key areas of need:

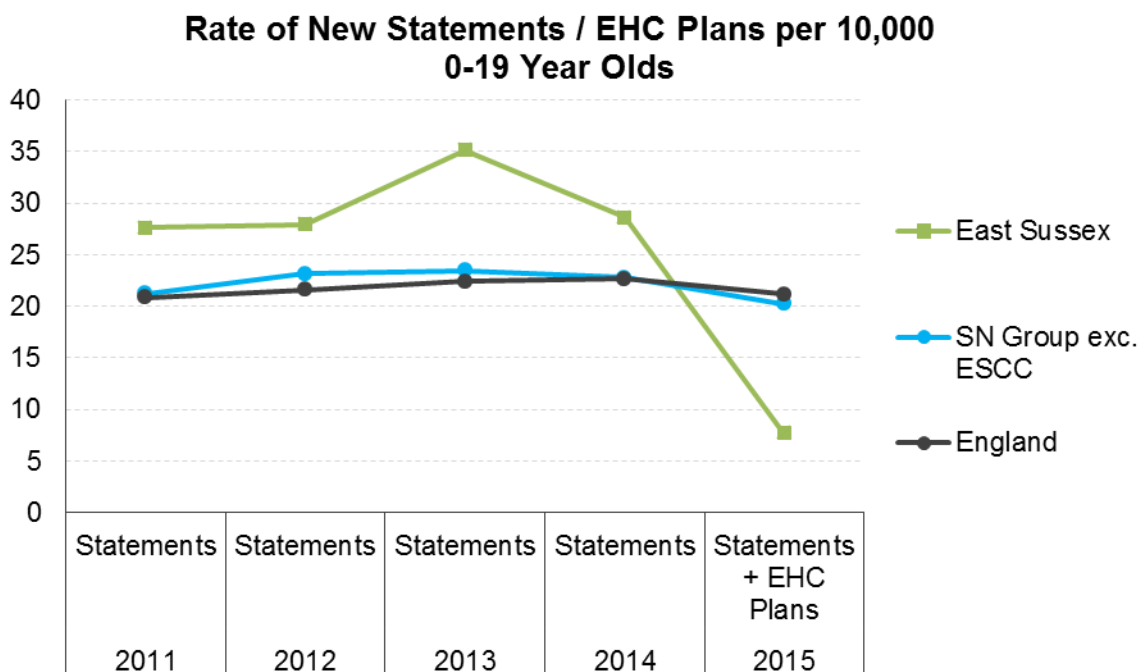
- Autistic Spectrum Disorders – a reduction of 2.5% in placements to special schools compared to a SETC increase of 6.5% in placements to special schools; and
- Cognition and Learning – a reduction of 3.5% in placements to special schools, compared to a SETC increase of 1% increase in placements to special schools.

4.31 In partnership with our maintained schools and academies, we are currently producing a SEND matrix, which will set a baseline of expectation regarding the range of needs which can be supported within mainstream schools. The matrix will also provide a simplified high

needs funding decision making structure, which is consistent and transparent. Colleagues within mainstream schools have demonstrated their commitment to extend the range of skills available to support a broader spectrum of needs. In support of the expectations raised within the matrix, the workforce development programme provided by SLES will respond to areas of skills deficits expressed by schools.

4.32 The high trend of maintained statements in East Sussex appears to be falling (see paragraph 4.27). In 2013/14 the number of new statements/plans fell to 335, from 410 in 2012/13. This figure fell further in 2014/15 to a total of 30 new statements and 60 EHC Plans.

**Figure 7: The rate per 10,000 of new statements/plans 2010 - 2015**



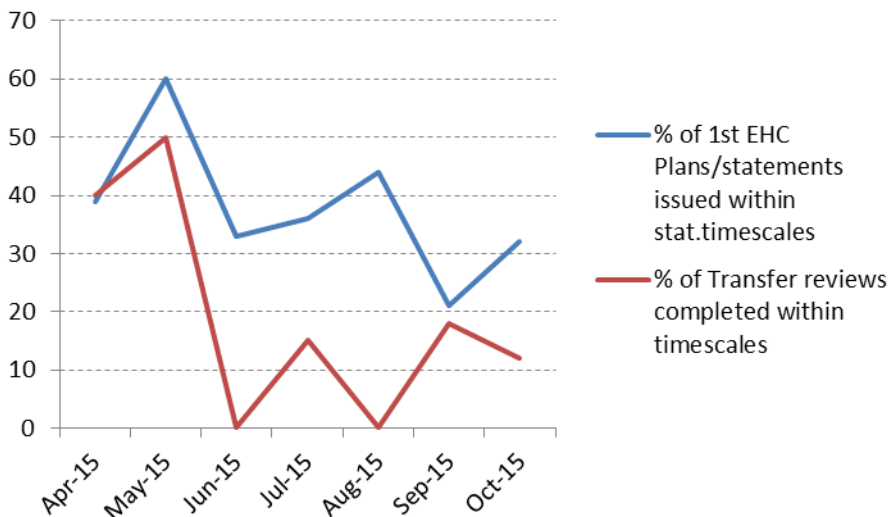
4.33 Some caution must be employed with these figures, as a relatively low proportion of new plans were completed within timescales following the implementation of the Children and Families Act in 2014. Therefore, a backlog in finalised plans may have meant plans which should have been completed in 2014/15 are being completed in 2015/16, therefore, underrepresenting the total number of new plans in 2014/15. Current figures demonstrate that a total of 181 EHC plans and 3 statements have been finalised during 2015 alone. Of these 68 (37%) were completed within statutory timescales. Staffing in the Assessment and Planning team has been increased to address the backlog and ensure that plans are completed in statutory timescales.

4.34 We are in the process of converting statements to plans, but despite additional Government resource being available, the historically high number of maintained statements has proved a significant challenge to convert in the timescales set by government. An average of 20% of statements are currently converted to EHC Plans within statutory timescales. This has been recognised as a national issue by the Department for Education (DfE) which has recently extended the statutory conversions timescale from 16 to 20 weeks. Between 2014 and 2018 East Sussex is required to convert approximately 2,778 statements to EHCPs.



4.35 The Assessment and Planning team have been provided with additional capacity from January 2016 to manage the conversions of statements to plans and address the backlog, working to strict monthly EHCP conversion targets to meet the DfE timescale.

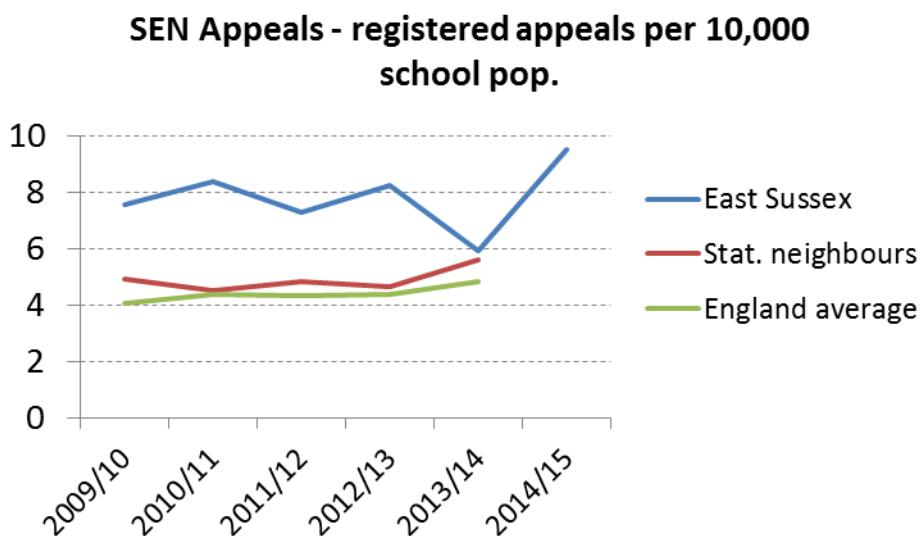
**Figure 8: The % of first EHC Plans/statements and transfer reviews completed within timescales**



4.36 We agree to conduct a lower proportion of statutory assessments for children and young people with SEND than our statistical neighbours. 8% of requests for statutory assessment are refused compared to 3.9% of requests in statistical neighbour authorities. This higher proportion of refused assessment requests may contribute to a statistically higher rate of tribunal appeals by parents. East Sussex has experienced a significant increase in the number of registered SEN appeals during 2015, increasing by 62% of appeals registered in 2014. It should be noted that 39% of these registered appeals ultimately reach tribunal.

4.37 ISEND will work with mainstream schools and settings to develop the schools' capacity to support children and young people with SEND and support them to engage with parents to increase their confidence in mainstream provision.

**Figure 9: SEN registered appeals per 10,000 school population**



4.38 The outcomes for children and young people with SEND are above the national average for KS2 reading, writing and maths and below national averages for GCSE in East Sussex. They are also below average in terms of participation in education, employment and training.

4.39 46.8% of pupils with SEN Support, but without a statement or EHCP, achieved level 4 or above in KS2 reading, writing and maths in academic year 2014/15. This compares to 43% nationally.

4.40 16.8% of pupils with SEN Support, but without a statement or EHCP, achieved 5+ A\*-C GCSEs including English and maths in academic year 2014/15. This compares to 23.5% nationally. The changes to SEN categories mean 2015 results are not directly comparable with previous years.

4.41 A full workforce development programme, to support the implementation of the SEND Reforms, was delivered in 2015/16, informed by a competency framework and the outcomes of a Learning Needs Analysis undertaken in 2014. The programme has targeted a range of service providers that support children and young people with SEND and their families, with a strong emphasis on leadership. These include staff from the council, health, schools, further education and early years providers.

### **Provider Services**

4.42 The outcomes for children and young people with SEND are below national averages in East Sussex in terms of attainment post KS2 and later education, employment and training (see paragraph 4.27 – 4.29). Children with SEND are also over represented in the population of children who are excluded from school. East Sussex has the third highest proportion of pupils with statements of SEN who are excluded in the country (Jan 2014) at 4%. West Berkshire has the highest at 4.2%.

4.43 ISEND Provider Services will develop greater consistency in the provision of support and challenge to schools so that they fully understand and are more confident in discharging their responsibilities to all children and young people and educational settings to enable them to deliver better outcomes. We are taking a more business-like approach to the specialist services we offer to schools and families, to ensure that we provide the services they need in a timely and sustainable way and which complement school systems for children and young people who may be vulnerable to poor outcomes. We will ensure that our early intervention services are delivered in a transparent way and will continue to streamline referral mechanisms for schools to minimise potential duplication and ensure that the right amount of support is dedicated in the areas where we will have the greatest impact.

4.44 The level of exclusions and attendance across East Sussex is a concern. Of our 10 statistical neighbours, East Sussex has the third highest level of exclusions for both primary and secondary schools and the highest level of absence. Although we have seen a fall in the number of fixed term exclusions in 2015, we still need to go further to bring our figures in line with national averages. As part of our post Ofsted work to secure rapid improvement, additional funding was allocated for academic years 2014/15 and 2015/16 to increase targeted support and challenge to schools and groups of schools. Work will include embedding new systems within Hastings and Rother to increase school ownership and partnership around children who are excluded or at risk of exclusion and reinforcing the work of the Behaviour and Attendance partnerships across primary as well as secondary schools. SLES and the ISEND teams will work closely together and use attainment, exclusion and attendance data when challenging schools and work with EIPs to identify ways in which they can influence reductions in exclusion.

4.45 We have achieved significant success in working with schools and academies on a traded basis in tackling poor attendance; however, we need to increase the pace of change.

We have seen a reduction in the number of primary and secondary school persistent absences as set out in figure 10 and 11 below.

**Figure 10: Percentage of Persistent Absentees in Primary Schools**

Academic Year	2010/11	2011/12	2012/13	2013/14	2014/15
East Sussex	5%	4%	4%	2%	2.7%
England (all schools)	5%	3%	4%	2%	2.1%

**Figure 11: Percentage of Persistent Absentees in Secondary Schools**

Academic Year	2010/2011	2011/2012	2012/2013	2013/14	2014/15
East Sussex	11%	9%	8%	6%	6.4%
England (all schools)	10%	7%	7%	5%	5.4%

4.46 We will provide strong strategic leadership and challenge to schools to support the reduction of temporary exclusions across all types of schools. We aim to reduce the rate of fixed term exclusions to be in line with the national average in academic year 2017/18, and achieve the biggest reduction in those areas facing the greatest challenge, for example Hastings and Rother. We also need to build on our successes with fixed term exclusions last year and secure better performance in relation to permanent exclusions, particularly in primary schools.

### Performance data and targets

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn	2016/17 Target	2017/18 Target	2018/19 Target
The percentage of eligible 2 year olds who take up a place with an eligible early years provider <b>CP</b>	78.1% (National average 62%)	At or above national average	<b>80.8%</b> (National average 74%)	Above national average	Above national average	Above national average
The percentage of pupils achieving a "good level of development*" at the Early Years Foundation Stage <b>CP</b> <i>* 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</i>	Ac year 13/14 66% (National average 60%)	Ac year 14/15 Above national average	<b>Ac year 14/15 74.3%</b> (National average 66.3%)	Ac year 15/16 Above national average	New targets to be developed following DfE changes	New targets to be developed following DfE changes
Proportion of pupils in all schools who achieve the expected standard in reading, writing and maths combined at Key Stage 2	Ac year 13/14 78% (National average 79%)	Ac year 14/15 At or above the national average	<b>Ac year 14/15 80%</b> (National average 80%)	Ac year 15/16 At or above the national average	New targets to be developed following DfE changes	New targets to be developed following DfE changes
The percentage point gap between disadvantaged pupils achieving at least the expected standard in reading, writing and maths combined at Key Stage 2, and their peers <b>CP</b>	Ac year 13/14 17.9% (National average 16.1%)	Ac year 14/15 At or below the national average	<b>Ac year 14/15 16%</b> (National average 15%)	Ac year 15/16 At or below the national average	Ac year 16/17 At or below the national average	Ac year 17/18 At or below the national average

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn	2016/17 Target	2017/18 Target	2018/19 Target
Progress 8 score <b>CP</b>  <i>A Progress 8 score is a new measure of progress at KS4, introduced in academic year 2015/16. This will be calculated for each pupil by comparing their achievement (their Attainment 8 score which includes English and maths) with the average Attainment 8 score of all pupils nationally who had a similar starting point. A school's Progress 8 score will be calculated as the average of its pupils' Progress 8 scores. It will give an indication of whether, as a group, pupils in the school made above or below average progress compared to similar pupils in other schools.</i>	New measure	New measure	NA	Ac year 2015/16 Equal to the national average	To be set in March 2017	To be set in March 2017
The gap between Attainment 8 overall score for disadvantaged pupils, and Attainment 8 overall score for non-disadvantaged pupils <b>CP</b>	New measure	New measure	NA	Ac year 2015/16 Equal to the national average	To be set in March 2017	To be set in March 2017
The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12) <b>CP</b>	96%	96%	96%	97%	97%	97%
The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13) <b>CP</b>	88%	87%	88.4%	88%	88%	89%
The proportion of academic age 16-18 year olds whose Education, Employment and Training (EET) situation is not known	4.9%	< 7%	4.5%	< 5%	< 5%	< 5%
Proportion of Primary schools judged by Ofsted to be good or outstanding	71% 4 <sup>th</sup> Quartile (National average 83%)	At the national average	82.1% (National average 86.1%)	At or above the national average	At or above the national average	At or above the national average
Proportion of Secondary schools judged by Ofsted to be good or outstanding	83% 1 <sup>st</sup> Quartile (National average 72%)	At the national average	77.8% (National average 75.6%)	At or above the national average	At or above the national average	At or above the national average
Proportion of Special schools judged by Ofsted to be good or outstanding	84% 3 <sup>rd</sup> Quartile (National average 90%)	At the national average	90% (National average 92.4%)	At or above the national average	At or above the national average	At or above the national average
Percentage of annual SEND review meetings where the child gave their view and/or participated <b>CP</b>	88.3%	90%	90.1%	90%	90%	90%
Proportion of Statements converted to Education, Health and Care (EHC) Plans	New measure	50%	20.8%	65%	100%	N/A

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn	2016/17 Target	2017/18 Target	2018/19 Target
Proportion of all new EHC Plans issued within 20 weeks (a) Including Exception Cases (b) Excluding Exception Cases	New measure	New measure	NA	(a) 65% (b) 70%	(a) 75% (b) 85%	(a) 85% (b) 95%
The percentage of exclusions in primary schools per school population in that year. i) Fixed term ii) Permanent	New measure	Academic year 2014/15 i) 1.0% ii) 0.04%	Academic year 2014/15 i) 1.42% ii) 0.06%	Ac Year 15/16  (i) FTE ≤ 0.3% above the national average  (ii) PEX ≤ 0.03% above the national average	Ac year 16/17  (i) FTE ≤ 0.15% above the national average  (ii) PEX ≤ 0.015% above the national average	Ac year 17/18  (i) FTE ≤ national average  (ii) PEX ≤ national average
The percentage of exclusions in secondary schools per school population in that year. i) Fixed term ii) Permanent	New measure	Academic year 2014/15 i) 5.28% ii) 0.14%	Academic year 2014/15 i) 5.57% ii) 0.23%	Ac year 15/16  (i) FTE ≤ national average  (ii) PEX ≤ 0.10% above the national average	Ac year 16/17  (i) FTE ≤ national average  (ii) PEX ≤ 0.05% above the national average	Ac Year 17/18  (i) FTE ≤ national average  (ii) PEX ≤ national average
The percentage of children in primary schools who are persistently absent	New measure	New measure	NA	Ac year 15/16 Establish baseline for 90% threshold	To be set in March 2017	To be set in March 2017
The percentage of children in secondary schools who are persistently absent	New measure	New measure	NA	Ac year 15/16 Establish baseline for 90% threshold	To be set in March 2017	To be set in March 2017
The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of ISEND Provider Services	New measure	70%	75.9%	70%	70%	70%

Revenue Budget £000			
Revenue Breakdown	2014/15 Budget	2015/16 Budget	2016/17 Budget
Gross Budget (A)	33,767	32,961	32,291
Government Grants (B)	(1,225)	(1,802)	(546)
Fees and Charges (C)	(2,991)	(3,308)	(3,299)
Other Income (D)	(3,326)	(2,081)	(1,742)
Net Budget (A-B-C-D)	26,225	25,770	26,704

\* includes an allocation of net CSD management & support budget

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
<b>Core Programme-Schools Basic Need</b>		<b>Gross &amp; Net</b>	85,432	54,299	19,998	11,135
<b>Early Years 2yr Old Grant</b>	Government grant to provide early learning places for eligible 2 year old children.	<b>Gross &amp; Net</b>	3,031	2,774	257	0
<b>Mobile Replacement Programme (formerly Battle &amp; Langton)</b>	Replacement of temporary accommodation with permanent accommodation on the basis of condition	<b>Gross &amp; Net</b>	8,059	7,909	150	0
<b>Universal Infant Free School Meals</b>	Kitchen equipment to provide free school meals for infants	<b>Gross</b>	1,961	1,272	689	0
		<b>Net</b>	0	0	0	0
<b>Schools Delegated Capital</b>		<b>Gross</b>	5,828	4,900	928	0
		<b>Net</b>	0	0	0	0

## Net Revenue Budget Summary

Net Revenue Budget £000			
Service Area	2014/15 Budget	2015/16 Budget	2016/17 Budget
Safeguarding, LAC & Youth Justice	44,090	45,316	43,828
Education & ISEND	26,225	25,770	26,704
<b>TOTAL</b>	<b>70,315</b>	<b>71,086</b>	<b>70,532</b>

\* The 16/17 Budget book shows a total of £64,705k. The difference of £5,827k relates to Schools Management and Support budgets used by CSD to support schools (for which there is no separate portfolio).