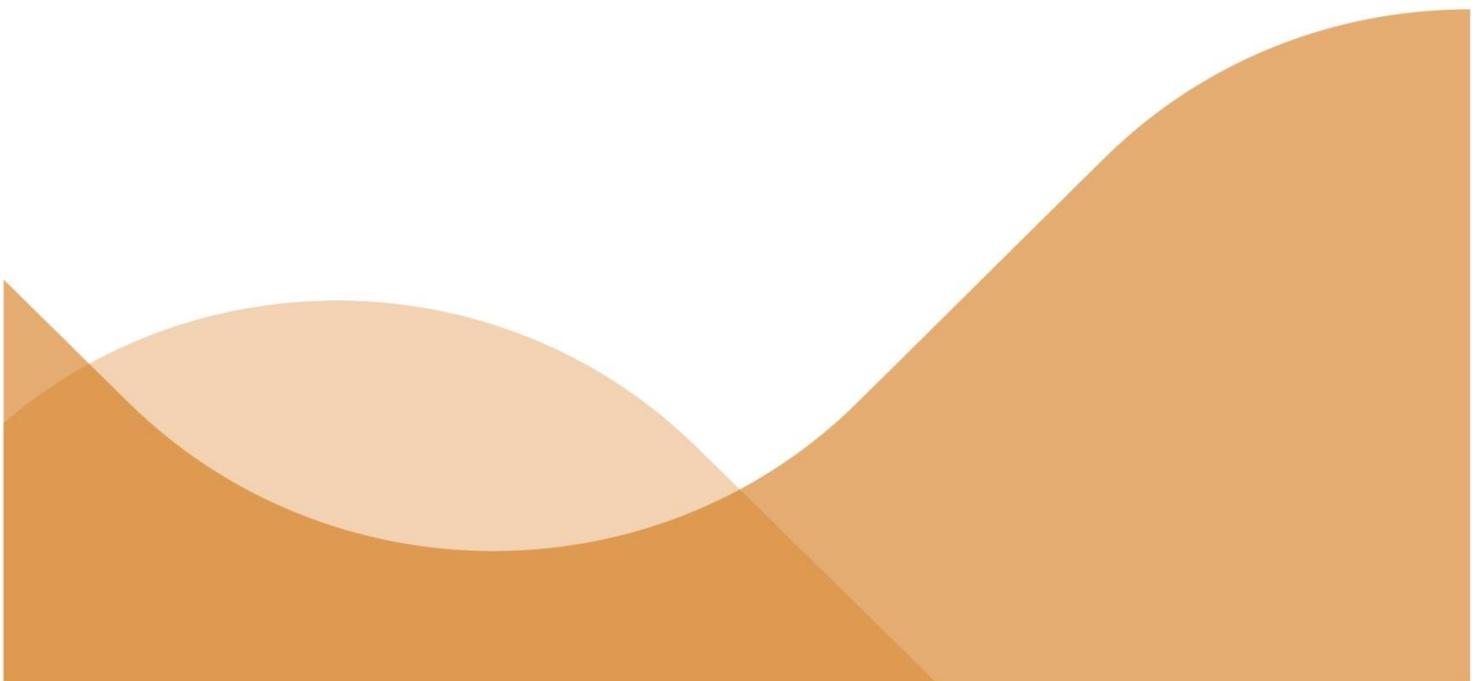


Children's Services

Portfolio Plan 2015/16 – 2017/18

Children and Families Learning and School Effectiveness

June 2015



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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; 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, 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

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 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, from ensuring children are able to make a good start in the early years to raising the number of 17 and 18 year olds participating in education and educational training.

1.3 A key aim continues to be to provide stronger, assertive outreach to 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.

1.4 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 in helping us manage demand over the coming years, supported by good public health services (particularly for young children).

1.5 The need for savings will continue for the foreseeable future, and we will need to consider some radical changes to our service offer in all areas to become more innovative, efficient and effective. This will include looking at how services are delivered and who they are delivered by.

1.6 Our vision for the way services will be developed over the next year is underpinned by a number of important work programmes/strategies:

- Accelerating the pace of change through 'Excellence for All' our strategy for school improvement.
- Building on the achievements of the THRIVE and the Troubled Families programmes to continue to reduce demand and make better use of resources.
- Implementing the Inclusion, Special Education Needs and Disability (ISEND) service to ensure children and young people with SEND achieve their ambitions and become successful adults.
- Working with all our local stakeholders on East Sussex Better Together, our programme to help us work together (the three Clinical Commissioning Groups and the County Council) so that we can ensure high quality and affordable care now and

for future generations. The shared vision is that within 3 years there will be a fully integrated health and social care economy in East Sussex that makes sure our population receives proactive, joined up care and supports everyone to live as independently as possible.

The way we will work

1.7 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:

- developing a reputation for strategic commissioning with a particular focus on demand management and market development;
- actively supporting a One Council approach including embedding the County Council's behaviours in the way we work;
- seeking out opportunities to collaborate and work in partnership to secure the best possible outcomes for children, young people and their families;
- prioritising 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;
- continuing to develop community engagement and help to build more confident and resilient communities who are able to help themselves, including the development of digitalised transactions;
- committing to being a learning organisation, developing the skills and capabilities of our workforce; and
- embracing new, more agile ways of working, making the best use of technological developments and information systems including the new Social Care Information System (SCIS).

Lead Members: Councillors Tidy and Bennett



Councillor Tidy
Lead Member for Children and Families



Councillor Bennett
Lead Member for Learning and School Effectiveness

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; no longer directly providing services if another organisation could do it better and more cost effectively; integrating services across departments and partners; building individual, school and community capacity to self-help; and income generation.

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 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 between students eligible for pupil premium and their peers. Our aim is to ensure that every child attends a good school. In addition, through our public health services and children's centres we will help parents to support the development of their babies and young children, to develop their own skills and to get into work.

2.3 We will work with our partners to increase the number of children 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. Our aim is to continue to reduce the number of 17 – 18 year olds who are not in education, employment or training (NEET). For our care leavers, as corporate parents, we have increased the training options available within the county, including work placements, apprenticeships and internships.

2.4 Early help and children's social care services, together with the public health services for which we take responsibility from October 2015, make a significant contribution to the delivery of the council priorities **keeping vulnerable people safe** and **helping people help themselves**. Providing effective public health and early help services is key to reducing the demand for high cost social care services, thereby **making best use of resources**.

2.5 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, 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).

2.6 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. There will, however, always be children and young people who cannot be cared for at home and with families. Where it is clear this is the case for children we will intervene early and find permanent or long-term, cost effective, placements for them through fostering or adoption where appropriate.

2.7 Inclusion, Special Education 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**. The new service 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.

2.8 Across East Sussex, children and young people have poorer rates of attendance and higher exclusion than their peers nationally. The School and Learning Effectiveness Service (SLES) and the ISEND teams will work closely together and use attainment, exclusion and attendance data when challenging schools and work with Education Improvement Partnerships to identify ways in which they can influence improvement.

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

Children and Families

Special Educational Needs (SEN) and Disability

Forward Plan Narrative Inclusion, Special Educational Needs and Disability Assessment and Planning

3.1 In response to the new obligations placed upon the local authority by the Children and Families Act 2014, we have created Inclusion, Special Educational Needs and Disability (ISEND), which bring together SEN, Disability and Inclusion Support services to deliver support for children, their families and schools. The new legislation places a duty on education, social care and health, to work collaboratively to ensure children and young people achieve their ambitions and become successful adults. ISEND has an important role to play in ensuring that children and young people achieve their best, keeping vulnerable people safe and helping people help themselves.

3.2 The new structure was implemented in February 2015. The service will 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. The two new teams will separate assessment and planning functions from early intervention and support to ensure that we are working with our partners to prevent children from requiring statutory services, as well as undertaking our statutory assessment functions. For further information on provider services see paragraph 3.15.

3.3 We are integrating the commissioning activities for education, health and care, and organising ourselves to target services and make the best use of joint resources with partners.

3.4 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. 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.



My Son has had a few taster days so far, much to his delight and he is really looking forward to September.

**Written by a parent to the
Assessment and Planning Team**

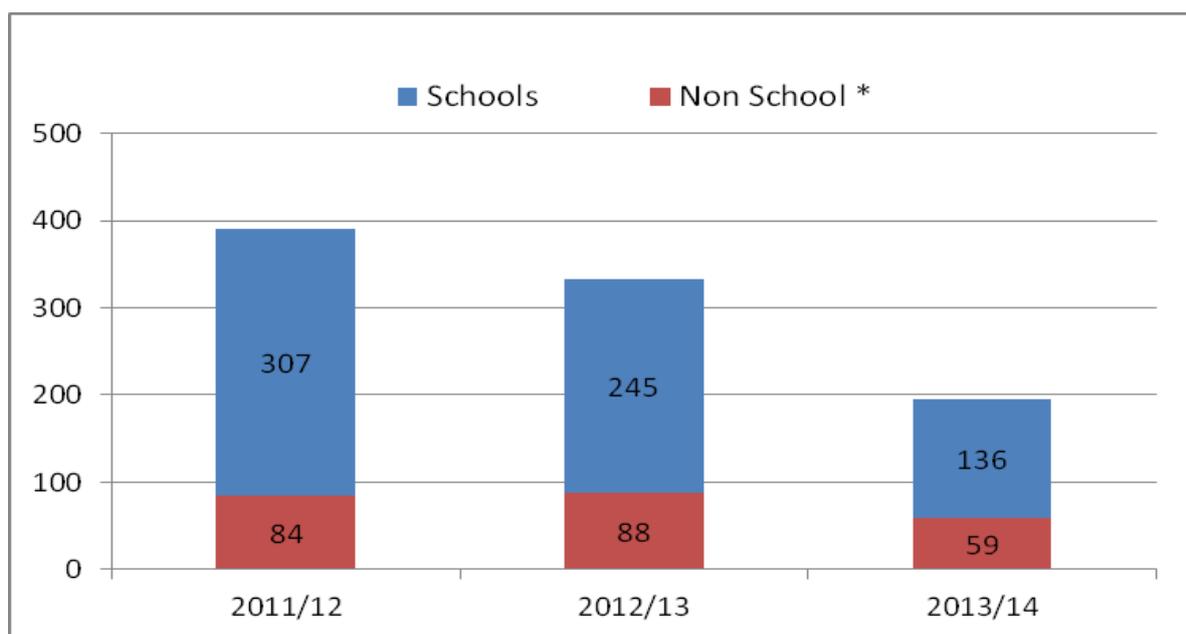
3.5 In East Sussex, statements of SEN have been increasing, while the national trend is downwards. Since 2009 East Sussex has seen a significant increase in the number of pupils with a statement compared to our statistical neighbours. Litigation by parents is more common than nationally, placements in special schools are higher than nationally,

and exclusions from schools for those with a statement of SEN are also above the national average.

3.6 The number of requests for statutory assessments is however falling, possibly as a result of introducing school-based plans and firmer statutory assessment thresholds (see figure 1). With the introduction of the new service and the new ways of working we would expect the number of requests to continue to fall. We are undertaking a detailed review of our SEND pupil forecasting methodology to ensure better understanding of future demand.

Figure 1: Number of requests for statutory assessments received by ESCC in academic year 2011/12 – 2013/14.

(excludes East Sussex Early Years Service referrals)



* Non School – includes parental requests and other local authority service/team requests.

3.7 The outcomes for children and young people with SEND are below national averages in East Sussex in terms of attainment and later participation in education, employment and training. 63% of pupils with SEN, but without a statement, achieved level 4 or above in KS2 English and maths in academic year 2012/13 which is in line with the England average and places us 7th out of our 11 statistical neighbours. 20.2% of pupils achieved 5+ A* - C GCSEs including English and maths against an England average of 26.6% and places us 9th against our statistical neighbours. 12.2% of 16 – 18 year olds with SEND are NEET (March 2015 data) against an England average of 10% which places us 8th out of our statistical neighbours.

3.8 In 2013/14 we introduced 83 Education, Health and Care Plans (EHCP) as one of the pathfinder authorities. 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/EHCPs completed for children with SEND, to 309. This reduction is continuing; in 2014/15 176 first statements/EHCPs were completed. This is 133 (43%) less than the previous financial year and we would expect this reduction to continue.

3.9 In 2014 the Government 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 and school/college support plans.

3.10 A full workforce development programme, to support the implementation of the SEND Reforms, will be delivered in 2015/16. The content has been informed by a competency framework and the outcomes of a Learning Needs Analysis (LNA) undertaken in 2014. The programme will be targeted at a range of service providers that support children and young people with SEND and their families. These include staff from ESSC, health, schools, further education and early years providers.

Performance data and targets

Performance Measures CP = Council Plan Measure HWB = Health and Wellbeing Board Strategy	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Percentage of annual SEND review meetings where the child gave their view and/or participated CP	85%	85%	88.3%	90%	90%	90%
Proportion of Statements converted to Education, Health and Care Plans	New measure	New measure	New measure	50%	80%	100%

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000
Gross Budget (A)	10,171	9,822	9,628
Government Grants (B)	0	(588)	(857)
Fees & Charges (C)	(80)	(80)	(85)
Other Income* (D)	(248)	(342)	(391)
Net Budget (A-B-C-D)	9,843	8,812	8,295

* Other income in all years includes contributions from other organisations.

Ref.	Capital	Description		Scheme Total	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
				£'000	£'000	£'000	£'000	£'000
2.19	Carers' Facilities Grants ⁽¹⁾	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	760	254	150	91
2.22	ASDC 2012/13 (Short Breaks Grant)	Extension of residential centre to enable parents and carers of disabled children to benefit from respite care	Gross	497	59	428	10	0
			Net	135	0	135	0	0

⁽¹⁾ Also shown in the Children's Social Care Section of the Portfolio Plan

** These schemes are showing zero budget from 15/16 onwards. However, expenditure will be incurred in future years due to slippage. Budgets will be updated in July 2015.

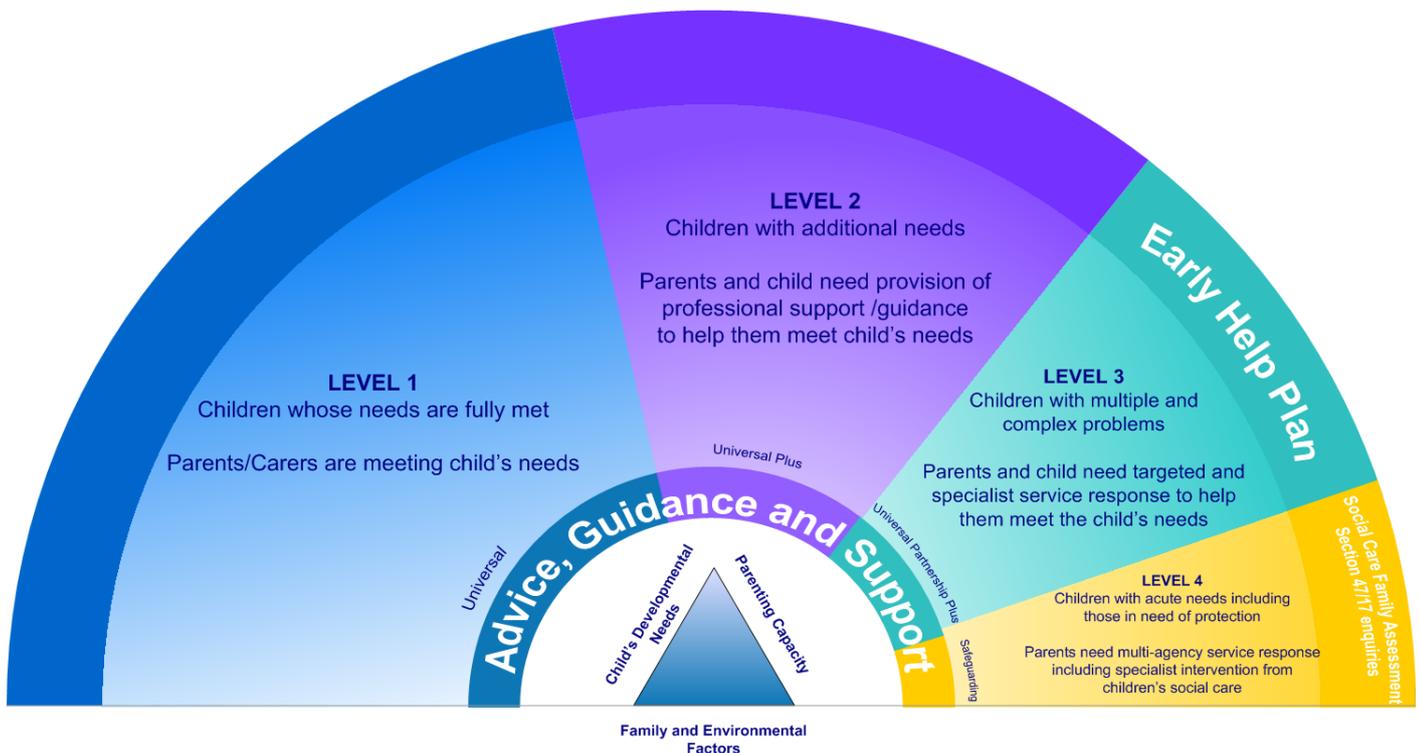
Children's Social Care

Forward Plan Narrative

What we are aiming to achieve

4.1 The three year THRIVE programme (2012/13 – 2014/15) has changed the way we work and has been 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 reduced financial resources means that further reductions in spend are necessary. Our focus will be to sustain the progress achieved through THRIVE and we will continue to fund the most important developments going forward. We have embedded a whole family approach and more co-ordinated ways of working with key partners, providing more effective help before families need social care help. Concerns about children are managed through two integrated screening hubs and the Continuum of Need (CON) 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.

Figure 1: The Continuum of Need



4.2 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.

4.3 Through working closely with the courts we have reduced the time spent in care proceedings so that decisions can be made more quickly for children. Jointly with the local judiciary, we are introducing the nationally evaluated Family Drugs and Alcohol Court model to East Sussex and will extend it so that it fits our local need. As a result we expect to see more timely and effective plans in place for children whose care is affected by complex parental difficulties.

Early Help Services

4.4 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. Most of our investment is in targeted services working with individual families on a whole family basis, with a single keyworker supporting all members of the family and coordinating any additional specialist support required. In addition we provide some advice and guidance, and some local group activities, particularly for families with very young children and for teenagers. From October 2015, when the Council takes responsibility for commissioning health visiting, we will also provide universal support to all families to support good health and early skills development for children.

4.5 The number of children and households receiving targeted early help services have increased through 2012/13 and 2014/15.

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

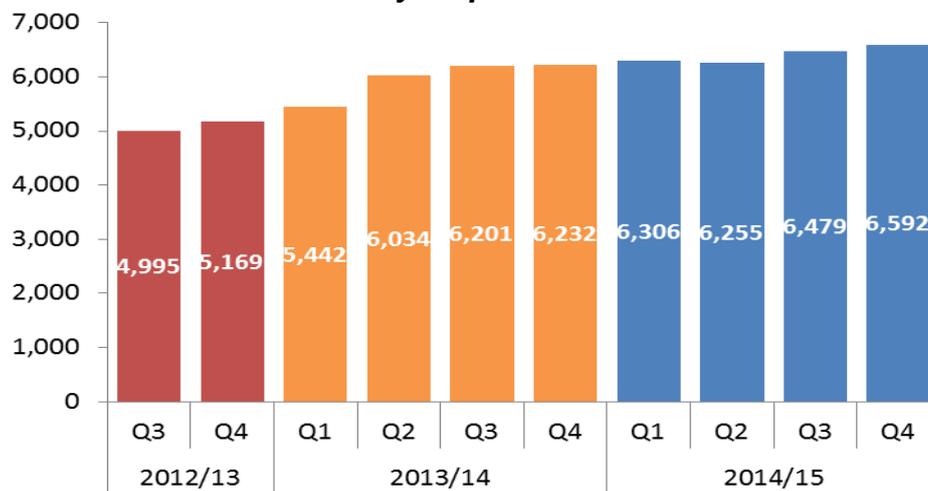
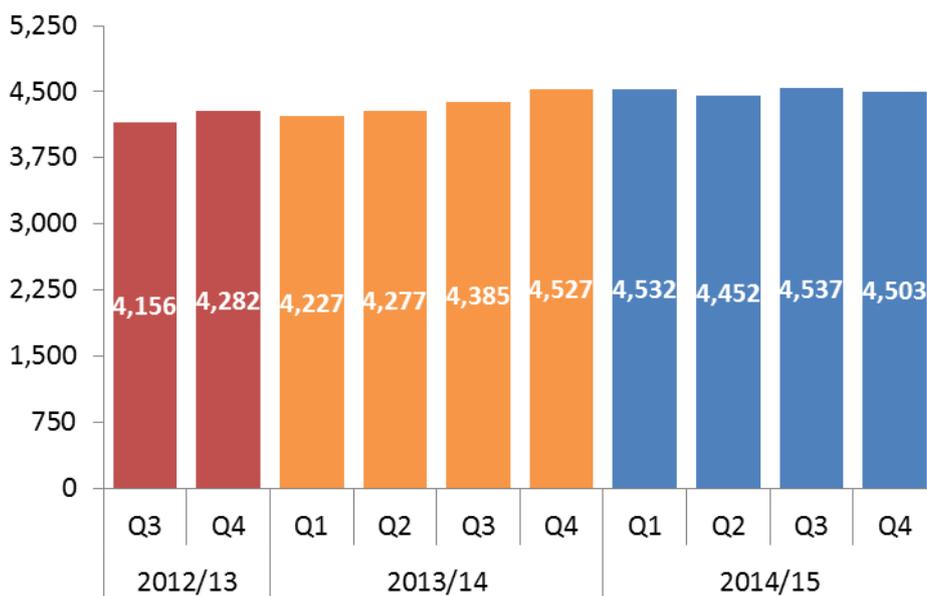


Figure 3: Number of households receiving 1:1 targeted support from early help services

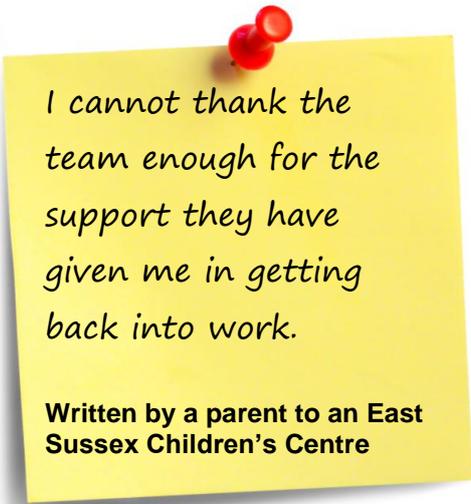


4.6 We monitor the impact of targeted early help services, as well as how many families are supported. We do this in a variety of ways, through auditing casework, reviewing how far families' needs, as measured on the continuum of need, have reduced, and looking at a range of performance indicators including 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 have a significant, positive impact on the lives of many families. The model is being externally evaluated and we will ensure that learning from this is fully implemented.

4.7 Targeted Early Help Keywork is provided by a range of different services. The detailed expertise of keyworkers varies accordingly, but they all share a core skill set of working with families and follow the same model of proactive family keywork, working with all members of the family as necessary. The three largest groups of keyworkers are in the directly provided Children's Centre Keywork and Targeted Youth Support services, and in the externally commissioned Family Support Keywork services. There are also significant numbers of keyworkers in the directly provided East Sussex Behaviour and Attendance Service and in the commissioned CRI Family Intervention Service. Through the development of this keywork model across services we have effectively mainstreamed the local programme for Troubled Families. Government funding supports the services, which in turn meet Government engagement and payment by results targets for families eligible for the programme.

4.8 East Sussex joined Troubled Families Two (TF2) in January 2015 as an 'Early Starter', having met the threshold of 100% engagement and 70% payment by results (against a target of at least 65%) by the end of October 2014. In February 2015 we met the target of 100% payment by results. The new programme has a significant focus on service transformation across both early help and social care services and adopting an integrated approach to meeting the needs of families as a whole, something East Sussex has already started through THRIVE. East Sussex will need to identify and work with 3,570 families over a five year period.

Early Help other than one to one family keywork; group activities



I cannot thank the team enough for the support they have given me in getting back into work.

Written by a parent to an East Sussex Children's Centre

4.9 In addition to one to one work with young people and families we support group activities for young people (currently 15 sessions a week in each of the five district and borough areas) and for families at our 26 children's centres, where the offer varies from supported play sessions for babies and toddlers to adult learning and advice on employment opportunities. Parenting education programmes are also run across the County.

4.10 As budgets reduce significantly over the financial planning period of 2016-2019, we will need to explore how far the group activities we support for young people and families with lower level needs can potentially be provided on a voluntary basis within communities. Given the importance of the targeted support for managing demand for high cost services we will need to prioritise that aspect of our early help offer within available resources.

School Nursing and Health Visiting

4.11 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 2014/15 we completed a re-procurement exercise for the service. In October 2015 the Council will take on responsibility for the commissioning of the 0-5 Healthy Child Programme, delivered by health visitors. Our aim will be to build on recent significant developments in health visiting, including an expansion of health visitor numbers, to strengthen both universal health promotion and skills development, and targeted early help. We will be proactive in ensuring that implementation of the Healthy Child Programme 0-5 provides all parents with guidance on how to strengthen the early communication, language development and numeracy of babies and young children, and that the families of children who are not developing well are offered targeted support.

Child and Adolescent Mental Health Service (CAMHS)

4.12 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. We are currently reviewing the service in the light of a comprehensive needs assessment carried out during 2013/14 by the Public Health team.

Carers services

4.13 In April 2015, the Care Act and the Children and Families Act (sc 96) come into force bringing in new duties for local authorities and partners for young carers, and the families of people who provide or need care. There is a new duty to be proactive in the identification of children and young people who provide care for a family member and adults who may be carers or need care. People identified as potential carers or in need of care now have a right to an assessment of their needs related to caring. Children and young people, who have caring responsibilities which are inappropriate to their age or development, or 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. Plans for people who need care should include considerations of the carer, the wider family and support network around them as well as their own needs. The Care Act places an emphasis on ensuring effective planning for people who provide or need care as they transition to adulthood. We are working with adult social care colleagues to develop an action plan and policy framework to meet the expectations in the new legislation.

4.14 We have commissioned a new young carers service which will offer 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

4.15 To support our move to strategic commissioning, the SEND Joint Commissioning Strategy sets out our aims for future commissioning in partnership with CCGs. 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

4.16 We measure ourselves against other authorities that are comparable to East Sussex in terms of population profiles and deprivation levels (IDACI). The benchmarking charts (figure 4a, b and c) show our comparative position.

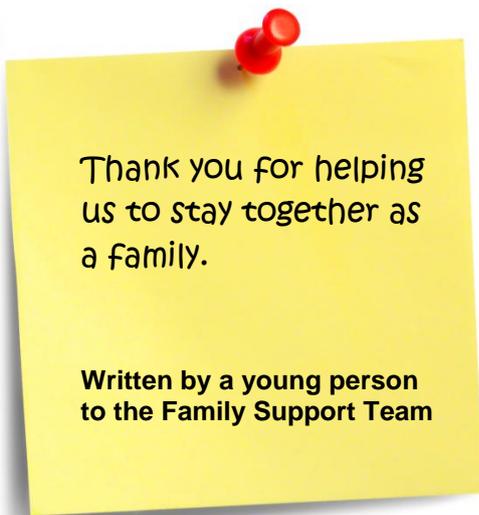
4.17 Through the THRIVE programme we have made significant reductions in activity and have moved much closer to the activity levels of our statistical neighbours in terms of key activities such as referrals to children's social care, social care assessments, and rates of care proceedings. This has ensured effective use of social work expertise and reduced spend on high cost activities.

4.18 Implementation of the national social work reforms has brought about changes for children by developing more confident and skilled staff and continuing our ambition to provide more consistent professional relationships with families.

4.19 Better joint work with and support to early help colleagues has helped them manage more complicated work with families more confidently and safely. We will continue with a range of initiatives that will reduce demand and make more effective use of resources.

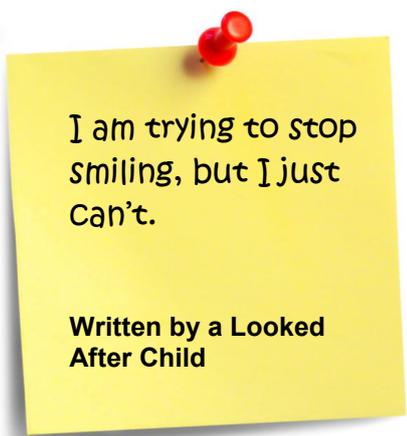
4.20 As a basic principle, Child Protection (CP) plans should only be used when we believe there is no alternative way to reduce the risk of significant harm. The rate per 10,000 of children with a CP plan in East Sussex at March 2015 was 44.7, which is significantly above the 2013/14 South East (SE) average of 38 per 10,000 and performance against IDACI of 41.8 per 10,000. The rate of CP plans has risen in the majority of local authorities in the South East in 2013/14; however, East Sussex still has the second highest rate.

4.21 Our THRIVE target was to reduce the number of CP plans safely by 25% over the three years to March 2015. In March 2015 we achieved this target. Over the next three years we will work to bring the number of CP plans more in line with IDACI. (A reduction of 30 CP plans will be needed to reach the IDACI rate.)



Thank you for helping us to stay together as a family.

Written by a young person to the Family Support Team



I am trying to stop smiling, but I just can't.

Written by a Looked After Child

4.22 We will continue to recruit foster carers so that local children can stay in their communities; and more adopters so that very young children can move to a loving, permanent family as soon as possible. The 2014 Adoption Scorecard produced by the Department for Education has shown the County Council placing children more quickly for adoption than the national average; 63% of adoptive families who were matched to a child during 2013/14 waited less than 3 months from approval to being matched to a child compared to 45% for our statistical neighbours and 42% for England.

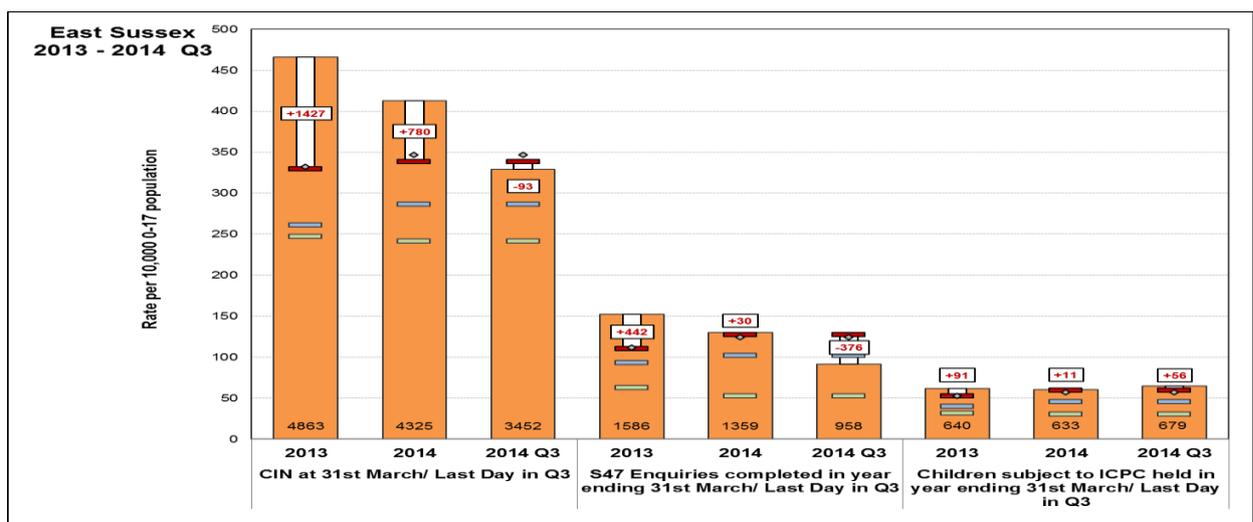
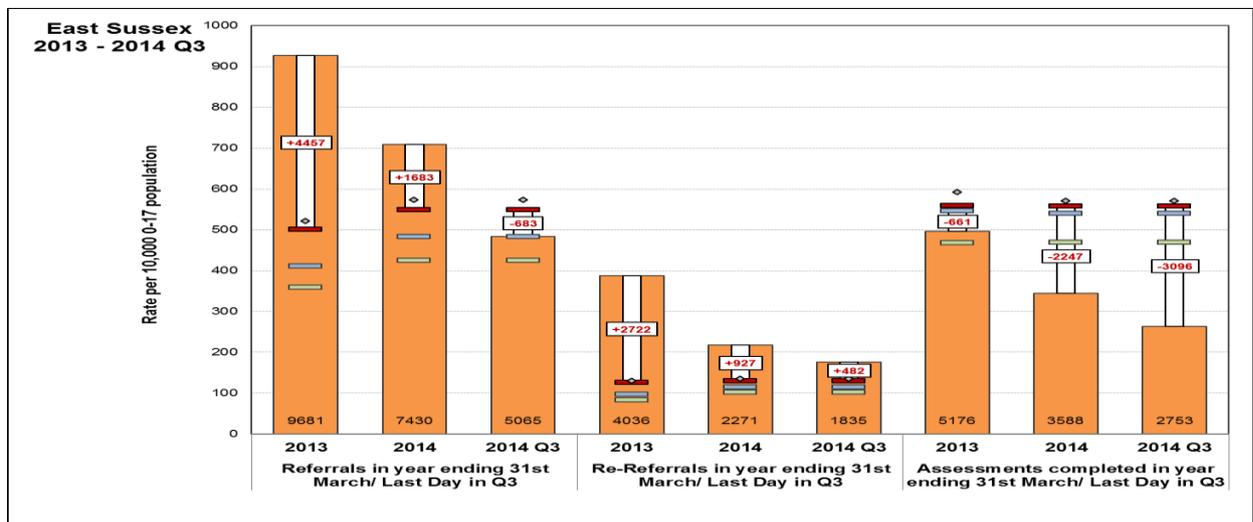
4.23 There are a number of other work strands that will be

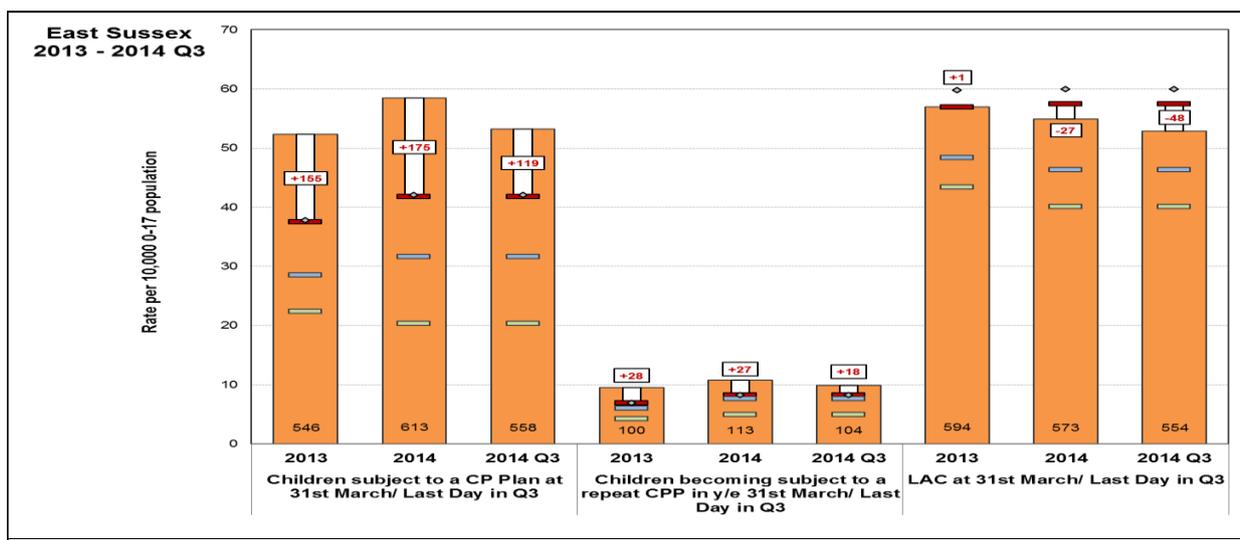
taken forward this year to help determine the best future operating models to deliver children’s social care services within the resources available. We will:

- look at how we work more closely with community groups, local businesses and families to support vulnerable children and families
- review financial support to family and friends carers so that arrangements for children can remain stable and secure whilst budget pressure is reduced.
- explore opportunities for shared services with neighbouring authorities such as further development of our SWIFT specialist assessment model.

Figure 4a, 4b and 4c: comparison of performance 2012 to 2014

	SN Group Rate		IDACI Expected Rate		Good or Better SN Rate		England Rate		ESCC Distance from IDACI Expected (No.)		East Sussex Rate (Text shows actual number)
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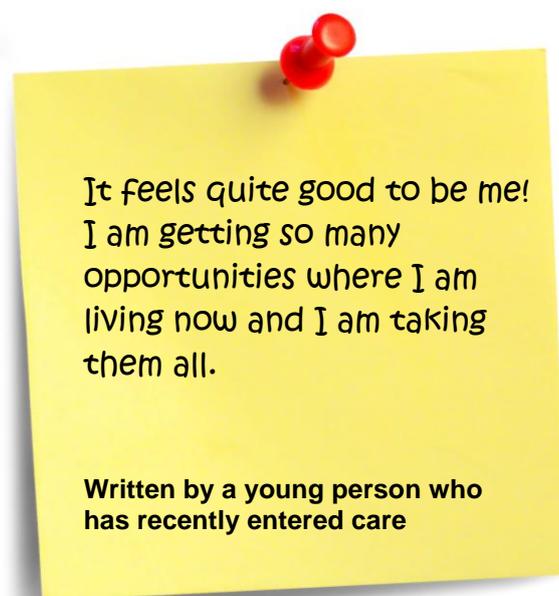




4.24 The number of Looked After Children (LAC) in East Sussex is now in line with IDACI indicators, yet remains an area of budget pressure because we have a higher number of children in stable but expensive placements than the budget can afford. In order to address this pressure we will continue to introduce 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.

4.25 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 five years (academic year 2008/9 to academic year 2012/13) and there is clear evidence that they are catching up educationally with the wider group of children in East Sussex who are not in the care system.

4.26 We have strengthened 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 become successful adults. In line with the Council's role as corporate parents, we have increased the training options available within the County for care leavers, including work placements, apprenticeships and internships. Since June 2014, 11 care leavers have completed a personal employability profile, five of these have successfully completed over 50 days' work experience, one care leaver was successfully recruited to a one year internship with ESCC, and six care leavers have started apprenticeships. We will also be widening the range of housing, education and training options available still further so that care leavers are able to have successful adult lives.



Performance data and targets

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Rate per 10,000 (of 0-17 population) of children with a Child Protection Plan CP	58.6	47.9	44.7	44.7	42.9	41.8
Number of a) children and young people b) households getting 1:1 targeted support from Early Help services* (*defined as Health Visiting: Universal Plus and Universal Partnership Plus, Family Key work Services and Targeted Youth Support 1:1 case holders)	a) 6,232 b) 4,527	Maintain 13/14 level	a) 6,592 b) 4,503	Maintain 13/14 level	Maintain 13/14 level	Maintain 13/14 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 Children's Centre Keyworkers, Family Support Keyworkers, and Targeted Youth Keyworkers and 1:1 case-holders)	76%	80%	80%	80%	80%	80%
Number of households eligible under the government's Troubled Families programme receiving a family support intervention CP	514	216 (1,015 for the 3 year period April 12 - March 15)	491 (1,294 for the 3 year period April 12 - March 15)	757 (3,570 for the five year period April 15 - March 20)	Targets to be set in 2015/16	Targets to be set in 2015/16
Proportion of LAC with three or more placements during the year	8.0%	To remain at or below the national average	8.2% (National average for 2013/14 10.9%)	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) CP (Adoption Scorecard)	3 year average (10-13) 539 days (National threshold 608 days)	Less than or equal to national threshold (547 days)	3 year average (11-14) 536 days (National average 628 days)	Less than or equal to national threshold (487 days)	Less than or equal to national threshold (426 days)	Less than or equal to national threshold
Rate per 10,000 (of 0-17 population) of Looked After Children CP	54.5	49.8	52.2	52.2	52.2	52.2
Proportion of LAC who achieve five or more A* - C GCSEs including English and maths CP	Ac Year 12/13 25% (National average 16%)	Ac Year 13/14 Equal to or above the national average for LAC	Ac Year 13/14 12.5% (National average 12%)	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	Ac Year 16/17 Equal to or above the national average for LAC
Number of Care Leavers in Bed and Breakfast accommodation	3	5 or fewer at any one time placed in B&B accommodation	4	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

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12) CP	78.1%	84%	80%	84%	84%	84%
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13) CP	71.4%	70%	69%	70%	70%	70%
The percentage of Care Leavers who go on to university	4.9%	7%	7.7%	8%	10%	10%
Number of Care Leavers who take up an apprenticeship	New measure	New measure	2014/15 outturn 6	10	15	20
Duration of court proceedings	37.2 weeks	31 weeks	31 weeks	30 weeks	29 weeks	28 weeks
The proportion of women who engage with the Foundations project, recording a positive change in circumstances	New measure	New measure	New measure	Establish baseline	To be set after 2015/16 outturn	To be set after 2015/16 outturn
First Time Entrants (FTE) to the Youth Justice System per 100,000 population aged 10-17 (HWB)	40% reduction on baseline 238 per 100,000	Maintain a rate of less than 300 FTE per 100,000 population	188 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

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000
Gross Budget (A)	54,616	51,724	53,179
Government Grants (B)	(2,159)	(2,556)	(2,537)
Fees & Charges (C)	(1,967)	(2,177)	(2,042)
Other Income* (D)	(1,419)	(1,507)	(1,491)
Net Budget (A-B-C-D)	49,071	45,484	47,109

* Other income in all years includes contributions from other organisations.

Ref.	Capital	Description		Scheme Total	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
				£'000	£'000	£'000	£'000	£'000
2.19	Carers' Facilities Grants ⁽¹⁾	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	760	254	150	91
2.23	Family Contact	Provision of neutral meeting places and staff to supervise contact for separated families	Gross & Net	346	231	115	0	0

⁽¹⁾ Also shown in the Special Educational Needs & Disability Portfolio Plan

** This scheme is showing zero budget from 15/16 onwards. However, expenditure will be incurred in future years due to slippage. Budgets will be updated in July 2015.

Learning and School Effectiveness

Learning and School Effectiveness

Forward Plan Narrative

What we are aiming to achieve

5.1 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 projections 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 increase 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, which have been falling, will bottom out and then start to rise again in 2015 or 2016. The annual School Organisation Plan is to be developed into an Education Commissioning Plan which will incorporate place planning for ages 2 -19, it 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 there are sufficient high quality school places.

5.2 We have a statutory duty to ensure that there are sufficient school places for all children in East Sussex and temporary accommodation is used to provide additional places where we have 'bulge' classes. We are taking forward a number of permanent school expansions where numbers are forecast to continue rising. Previously there have been a number of school capital projects that have helped to develop and enhance facilities, going forward we will only support capital projects that provide additional places.

5.3 Primary schools in particular are currently experiencing pressures on places in a number of areas of the County, most notably Eastbourne, Hastings, Lewes, Newhaven, Peacehaven, Seaford, Battle, Rye, Crowborough, Hailsham, Polegate and Willingdon, Ringmer, Wivelsfield and Frant. A number of capital projects are underway and/or planned in Eastbourne, Hastings, Newhaven, Peacehaven, Ringmer and Hailsham with further projects being investigated through feasibility studies. It is highly unlikely that we will be able to deliver all of the places needed within the current capital programme and further basic need funding will be required to ensure we are able to meet our ongoing statutory responsibility. As well as physically 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.

Standards and Learning Effectiveness Service

5.4 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 are able to make a good start in the early years to raising the participation of 17 and 18 year olds in education.

5.5 In June 2014 Ofsted inspected the local authority arrangements for supporting school improvement and judged the arrangements to have been ineffective. The inspectors noted that 'Excellence for All' the Council's strategy for school improvement, provides an ambitious vision for improvement, with corporate, political and service leaders wanting to

ensure every learner achieves well and attends a good school. Implementation of the strategy is underway; outcomes for the 2013/14 academic year for early years and primary phase show significant improvement; our challenge is to accelerate progress and ensure even greater impact.

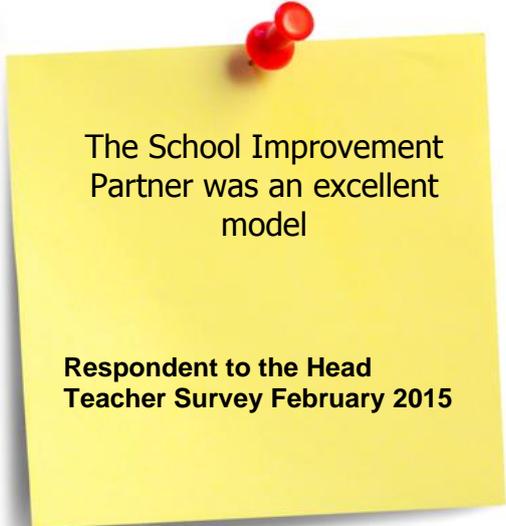
5.6 To achieve this, where possible, resources within SLES budget have been reprioritised to ensure accelerated progress and an additional investment of £870,000, across the 2014/15 and 2015/16 academic years, has been agreed to secure rapid improvement in the eight areas of improvement identified in the inspection letter. The additional investment will be used to:

- Provide additional training and development for school leaders, including governors, head teachers and system leaders.
- Increase support for primary improvement provided by externally commissioned primary advisers and from experienced head teachers operating as system leaders.
- Increase targeted support and challenge to schools and groups of schools to reduce exclusions.
- Ensure that focus is given by groups of schools to key improvement priorities, in particular to improving English and mathematics and attainment at level 3 by age 19.
- Provide support to 18 year olds to reduce the percentage of young people who are not in education, employment or training (NEET) in line with the success achieved with 16 and 17 year olds.

5.7 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.

5.8 In September 2014 we introduced seven Education Improvement Partnerships (EIPs) through which schools will work in partnership with each other and with the Local Authority to identify school improvement needs, commission and deliver support and share responsibility for impact. We have now also developed a Special Schools EIP and a Post 16 Providers EIP. We are working to ensure consistency in the evaluation of the impact of support and robust quality assurance systems are being developed to inform the commissioning cycle.

5.9 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. Governing bodies have been provided with clear, performance data at the beginning of the academic year to ensure that they are able to challenge underachievement quickly and robustly.



The School Improvement Partner was an excellent model

Respondent to the Head Teacher Survey February 2015

5.10 There is evidence of outstanding leadership and teaching, innovative practice and inspiring educational experiences in many schools in East Sussex. The number of inadequate primary schools is decreasing and the proportion of secondary schools, post 16 providers and special schools judged good by Ofsted as at August 2014 was above average, as was the proportion of outstanding special schools.

Figure 5: Proportion of schools judged by Ofsted to be at least 'good' in the last four academic years

Type of setting	As at 31 Aug 2011		As at 31 Aug 2012		As at 31 Aug 2013		As at 31 Aug 2014	
	E.Sussex	National	E.Sussex	National	E.Sussex	National	E.Sussex	National
Early years	71%	69%	73%	74%	77%	77%	77%	77%
Primary	66%	69%	69%	69%	72%	78%	70%	81%
Secondary	69%	66%	78%	66%	85%	71%	84%	72%
Special	75%	82%	92%	82%	92%	87%	92%	90%
Post 16	60%	63%	55%	64%	45%	72%	91%	82%

5.11 Outcomes for the 2013/14 academic year show significant improvement in the primary phase. Figure 6 sets out our levels of achievement at each key stage compared to the national average. We recognise, however, that performance is not consistent and progress to improve pupil outcomes across the County has in the past 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. Our target for the 2014/15 academic year is to meet or exceed the national average.

Figure 6: Attainment at each key stage 2012 – 2014 compared to the national average (all years are academic years).

Foundation Stage- % pupils achieving a Good level of development				
	2012/13	2013/14	Direction of travel	
National	52%	60%	↑	
East Sussex	44%	66%	↑	
Year 1- Pupils working at the required level in phonics				
	2012/13	2013/14	Direction of travel	
National	58%	74%	↑	
East Sussex	51%	69%	↑	
Key Stage 1- % pupils achieving a level 2b or above in Reading				
	2011/12	2012/13	2013/14	Direction of travel
National	76%	79%	81%	↑
East Sussex	74%	76%	79%	↑
Key Stage 1- % pupils achieving a level 2b or above in Writing				
	2011/12	2012/13	2013/14	Direction of travel
National	64%	67%	70%	↑
East Sussex	62%	64%	69%	↑
Key Stage 1- % pupils achieving a level 2b or above in Maths				
	2011/12	2012/13	2013/14	Direction of travel
National	76%	78%	80%	↑
East Sussex	76%	76%	79%	↑
Key Stage 2- Reading, writing and maths combined L4+				
(Assessed by test and teacher assessment)	2011/12	2012/13	2013/14	Direction of travel
National	75%	76%	79%	↑
East Sussex	71%	72%	78%	↑
Key Stage 4- 5+ A*-C GCSEs including English and maths				
	2011/12	2012/13	2013/14	Direction of travel
National	59.1%	60.8%	56.8%*	*
East Sussex	58.2%	59.9%	53.2%	*

Key Stage 5 – Average Point Score Per Entry				
	2011/12	2012/13	2013/14	Direction of travel
National (State Funded)	204.7	206.0	211.5	↑
East Sussex	205.2	205.5	206.5	↑

**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.*

5.12 We are continuing to promote the take up of free early education entitlement for eligible two year olds. In March 2015, 78.1% of eligible two year olds had taken up their entitlement against a target of 70% based upon an eligibility target of 20% of two year olds. Our target for 2015/16 is to be at or above the national average based upon an eligibility target of 40% of two year olds.

5.13 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.

5.14 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 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 2% from the previous year) and 88% remained in education at age 17 (an increase of 2% from 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 at least their 18th birthday. The Youth Employability Service (YES) team, which was commissioned in October 2013, is well embedded and pro-active in identifying those who are vulnerable and disengaged and need support. This is supported by the Council’s Employability and Skills Strategy which has been developed in consultation and includes a strong focus on young people.

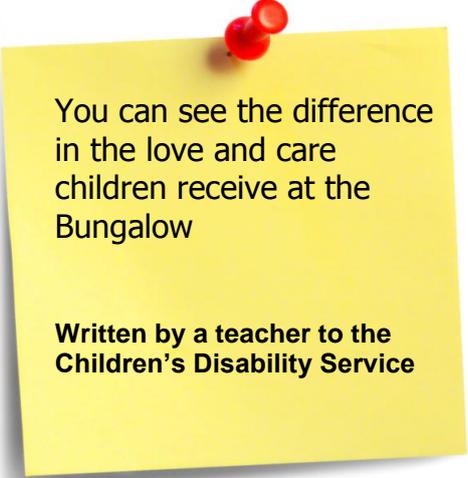
Feedback from a young person who went to college after receiving support from the Youth Employability Service.

I would not even have known about it – I would be sitting at home doing nothing.
It is great – I love it!

Provider Services (ISEND)

5.15 The outcomes for children and young people with SEND are below national averages in East Sussex in terms of attainment and later education, employment and training (see paragraph 1.2). 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%.

5.16 ISEND will ensure that we can deliver better outcomes for children and young people, through earlier intervention and effective support together with support and challenge to schools and other educational settings so that they understand and are able



You can see the difference in the love and care children receive at the Bungalow

Written by a teacher to the Children's Disability Service

to discharge their responsibilities better. 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 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 be simplifying 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. Our relationship with post 16 education providers and young people is also

changing to reflect their increasing statutory obligations for those with SEN up to the age of 25.

5.17 The level of exclusions and attendance across East Sussex is a concern. Of our 10 statistical neighbours, East Sussex has the second highest level of exclusions for both primary and secondary schools and the highest level of absence. As part of our post Ofsted work to secure rapid improvement (see paragraph 3.6) additional funding has been allocated for academic years 2014/15 and 2015/16 to increase targeted support and challenge to schools and groups of schools. Reducing exclusions is key to the work, which will include piloting new systems within Hastings and Rother to increase school ownership of 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.



We are now looking forward to going to school to learn rather than staying out of school and education.

Written by a parent to the East Sussex Behaviour and Attendance Service

5.18 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 7 and 8 below.

Figure 7: Percentage of Persistent Absentees in Primary Schools

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

Figure 8: Percentage of Persistent Absentees in Secondary Schools

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

5.19 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 2014/15, and achieve the biggest reduction in those areas facing the greatest challenge, for example Hastings and Rother.

East Sussex Music Service (ESMS)

5.20 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 provides individual and group instrumental tuition to over 4,000 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. 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. Music lessons for disadvantaged pupils are subsidised by the County Council.

5.21 ESMS is primarily funded by fees charged for lessons. It also receives a grant from the Arts Council, and a small contribution from the Dedicated Schools Grant (DSG) and the County Council's budget. The Arts Council grant has been cut by 50% over the last three 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. The range of services offered to schools has been increased, to include an offer to teach the national music curriculum and an increased number of continuing professional development opportunities. This year, a charge to schools has been introduced for the First Access programme which provides whole class instrumental tuition. Take up of services to schools has been good and the income now covers the cost of delivery. However, there remains uncertainty about the level of government funding in future years and the sustainability of continued County Council and DSG funding given on-going financial pressures.

As a result a commissioning-led approach will be taken to cover the full range of potential



operating models for the service, including whether it should remain in the local authority, become an independent organisation and/or share services with other authorities or organisations.

5.22 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 are underway, including planning of a joint summer school and a music mentoring scheme. Projects are dependent on successful applications for funding. A new charity, Martlets Music, has been formed to raise funds to support young people's access to music in East Sussex. In addition to supporting Hub projects, the charity, if successful in fundraising, could contribute to reducing the cost of the Music Service.

Admissions and Transport

5.23 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 but in a cost-effective way.

5.24 In order to address pressures in the HTST budget there will need to be a review of HTST discretionary transport policies (post 16 and early years) and we will also need to 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.

The admissions team were extremely helpful; they gave good advice and were very clear.

Written by a parent to the Admissions Team

Performance data and targets

Learning and School Effectiveness includes the Standards and Learning Effectiveness Service (SLES), Provider Services (as part of ISEND), the East Sussex Music Service (ESMS) and Admissions and Transport.

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
The percentage of eligible 2 year olds who take up a place with an eligible early years provider CP	67.3%	70%	78.1% (National average 62%)	At or above national average	At or above national average	At or above national average
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	Ac year 12/13 44% (National average 52%)	Ac Year 13/14 at or above national average	Ac year 13/14 66% (National average 60%)	Ac year 14/15 Above national average	Ac year 15/16 Above national average	Ac year 16/17 Above national average

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Proportion of pupils in all schools who achieve level 4 or above in reading, writing and maths combined at Key Stage 2	Ac Year 12/13 72% (National average 76%)	Ac Year 13/14 79% or the national average, whichever is greater	Ac year 13/14 78% (National average 79%)	Ac year 14/15 At or above the national average	Ac year 15/16 At or above the national average	Ac year 16/17 At or above the national average
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	Ac Year 12/13 22% (National average 18%)	Ac Year 13/14 20%	Ac year 13/14 17.9% (National average 16.1%)	Ac year 14/15 At or below the national average	Ac year 15/16 At or below the national average	Ac year 16/17 At or below the national average
Proportion of pupils in all schools who achieve 5 or more A*- C grades at GCSE or equivalent including English and maths CP	Ac Year 12/13 59.9% (National average 60.8%)	Ac Year 13/14 61% or the national average, whichever is greater	Ac Year 13/14 53.2% (National average 56.8%)	Ac year 14/15 60%	Ac year 15/16 62%	Ac year 16/17 >62%
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	Ac Year 12/13 29% (National average 27%)	Ac Year 13/14 26%	Ac year 13/14 27.4% (National average 27.5%)	Ac year 14/15 At or below the national average	Ac year 15/16 At or below the national average	Ac year 16/17 At or below the national average
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) CP	95%	96%	96%	96%	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) CP	86%	88%	88%	87%	88%	88%
The proportion of academic age 18 year olds who are NEET	14.7%	10%	6.7%	8%	8%	8%
Proportion of Primary schools judged by Ofsted to be good or outstanding	69% in 2013: ranking us 128th in the country (4th Quartile)	In the top two quartiles of local authorities	71%^{4th} Quartile (National average 83%)	At the national average	At the national average	At the national average
Proportion of Secondary schools judged by Ofsted to be good or outstanding	84% in 2013: ranking us 44th in the country (2nd Quartile)	In the top two quartiles of local authorities	83%^{1st} Quartile (National average 72%)	At the national average	At the national average	At the national average

Performance Measures CP = Council Plan measure HWB = Health and Wellbeing Board Strategy	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Proportion of Special schools judged by Ofsted to be good or outstanding	92% in 2013: ranking us 82nd in the country (3rd Quartile)	In the top two quartiles of local authorities	84% 3rd Quartile (National average 90%)	At the national average	At the national average	At the national average
Reduce the rate of exclusions in Primary schools* i) Fixed term ii) Permanent *as measured by the percentage of exclusions per school population in that year.	New measure	New measure	Ac year 2013/14 outturn FTE: 1.55% PEX: 0.06%	Ac Year 14/15 i) 1.00% ii) 0.04%	Ac Year 15/16 i) ≤ national average ii) ≤ national average	Ac Year 16/17 i) ≤ national average ii) ≤ national average
Reduce the rate of exclusions in Secondary schools i) Fixed term ii) Permanent *as measured by the percentage of exclusions per school population in that year.	New measure	New measure	Ac year 2013/14 outturn FTE: 6.77% PEX: 0.22%	Ac Year 14/15 i) 5.28% ii) 0.14%	Ac Year 15/16 i) ≤ national average ii) ≤ national average	Ac Year 16/17 i) ≤ national average ii) ≤ national average
Reduce the percentage of children in primary schools who are persistently absent (DfE definition of persistent absence changed in 2015/16)	New measure	New measure	New measure	1.9%	To be set in 15/16 (new DfE measure)	To be set in 15/16 (new DfE measure)
Reduce the percentage of children in secondary schools who are persistently absent (DfE definition of persistent absence changed in 2015/16)	New measure	New measure	New measure	5.3%	To be set in 15/16 (new DfE measure)	To be set in 15/16 (new DfE measure)
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	New measure	New measure	70%	70%	70%

* Other income in all years includes contributions from other organisations

Revenue	2013/14	2014/15	2015/16
	Budget	Budget	Budget
	£'000	£'000	£'000
Gross Budget (A)	21,258	20,898	20,025
Government Grants (B)	0	0	0
Fees & Charges (C)	(3,185)	(2,559)	(2,861)
Other Income* (D)	(1,422)	(2,964)	(1,620)
Net Budget (A-B-C-D)	16,651	15,375	15,544

* Other income in all years includes contributions from other organisations

Ref.	Capital	Description		Scheme Total	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
				£'000	£'000	£'000	£'000	£'000
2.3	Eastbourne Primary Places Phase 2	Includes the Highfield and Hampden Park amalgamation funded from Basic Need grant.	Gross	2,857	508	2,349	0	0
			Net	227	0	227	0	0
2.4	St Mary Magdalene	St. Mary Magdalene project funded from Basic Need grant. Other Financing: £3m basic need grant	Gross	3,000	838	2,162	0	0
			Net	0	0	0	0	0
2.6	Mobile Replacement Programme	Replacement of temporary accommodation with permanent accommodation on the basis of condition, 2014/15 projects include: Hankham, All Saint's, Chantry, Dudley and Battle & Lagnton schools. Other Financing £140k Basic Need grant	Gross	7,381	5,907	1,474	0	0
			Net	7,241	5,767	1,474	0	0
2.7	Etchingam	Project to construct a new school in Etchingam	Gross	6,900	7,375	(475)	0	0
			Net	5,925	6,550	(625)	0	0
2.8	Early Years 2yr Old Grant	Government grant to provide early learning places for eligible 2 year old children. Other financing: £790k Early Years 2YO grant.	Gross	3,031	782	2,249	0	0
			Net	2,241	0	2,241	0	0
2.10	Temporary Accommodation	Projects that accommodate short term increase in pupil numbers (basic need)	Gross & Net	13,024	13,563	(539)	0	0
2.11	Basic Need grant - including Harbour PS	A number of projects including: Harbour Primary (former 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	65,516	7,805	33,211	12,000	12,500
2.14	Bexhill Primary Places & Sidley PS Relocation	Provision of primary school places within the Bexhill area to meet basic need	Gross	1,164	1,139	25	0	0
			Net	275	275	0	0	0
2.15	Diploma Exemplar Programme	Funding for Creative Learning Centres for 14-19 age group	Gross & Net	1,357	1,300	57	0	0
2.17	Universal Infant Free School Meals	Kitchen equipment to provide free school meals for infants	Gross	985	540	445	0	0
			Net	0	0	0	0	0

** These schemes are showing zero budget from 15/16 onwards. However, expenditure will be incurred in future years due to slippage. Budgets will be updated in July 2015.

Budget Summary

Revenue	2013/14 Net Budget	2014/15 Net Budget	2015/16 Net Budget
	£'000	£'000	£'000
SEN and Disability	9,843	8,812	8,295
Children's Social Care	49,071	45,484	47,109
Learning and Schools Effectiveness	16,651	15,375	15,544
Management and Support	192	1,281	617
TOTAL	75,757	70,952	71,565