

Appendix 2: 2015/16 Project Updates

Description of proposal	Outcomes	Performance			RAG
<p>Reduced social isolation through technology To reduce social isolation of carers through development of peer to peer befriending via Social Media and I.T. communication technology as well as telephone. Proposal includes ongoing coordination of agreed model(s).</p>	<p>Model produced that can be extended to other client groups and developed into peer group support, local community activities.</p>	<p>The project started September 2015. Research conducted into identifying existing models. Carers' views sought through an article in CareLine magazine, Carers' Voices meetings and a carers' focus group. The project manager attended three Carers' Forums to gain further carers' feedback.</p> <p>Service offer available; telephone, Skype, Email and letter writing. Also a forum and Facebook page- from Care for the Carers and also the national Carers UK site. Carers who would like to use technology, but feel they would like some extra support getting online are referred to the Association of Carers' Computer Help at Home service which can provide up to six weeks of tutorials in the carers' home. Carers who need financial help to purchase equipment can apply to Care for the Carers who hold a small fund for equipment. In order to maintain privacy, Care for the Carers are running a drop box system for carers who choose to write letters. This service called "Care to Chat" opened to referrals in January 2016 and is being publicised widely.</p>			G
Funding narrative	Original	2015/16	2016/17	2017/18	Total
Revised costs		£32,000	£12,000	£12,000	£56,000
Total development costs £20k	Forecast	2015/16	2016/17	2017/18	Total
Ongoing annual cost £6-12k		£10,000	£6,000	£0	£16,000

Description of proposal	Outcomes	Performance				RAG
<p>Speed limits To identify approximately 5 locations with a history of injury crashes where a lower speed limit may help to make the road safer and introduce the lower speed limit where appropriate.</p>	Average reduction in injury crashes.	<p>Speed surveys carried out in the locations identified as having the most potential to reduce road casualties together with a detailed crash investigation. Safety improvements agreed with Sussex Police for implementation in the 2015/2016 financial year at the following priority locations.</p> <ol style="list-style-type: none"> 1. A259 Buckle Bypass near Bishopstone 2. B2112 Ditchling Road near Wivelsfield 3. C27 Powdermill Lane near Battle 4. A264 near Blackham 5. A271 Magham Down to Herstmonceux 6. C33 at Ringles Cross . 				G
<p>Funding narrative Some of the locations may require more expensive traffic calming to lower the average speed of drivers in accordance with the lower speed limit.</p>	Original	2015/16	2016/17	2017/18	Total	
		£125,000	£0	£0	£125,000	
	Forecast	2015/16	2016/17	2017/18	Total	
		£125,000	£0	£0	£125,000	

Description of proposal	Outcomes	Performance				RAG
<p>Speech, language and communications training for preschools</p> <p>To provide funded specialist training for schools and preschools on speech, language and communication training to accelerate improvement in children's speech and language development.</p> <p>(2014 EYFS outcomes improved significantly on 2013, but there is a need to sustain this progress in order to ensure East Sussex maintains a stronger position in securing good outcomes for all children. Closing the Gap for the most vulnerable learners remains a challenge to be overcome).</p>	<p>Foundation Stage Profile (FSP) outcomes in Speech, Language and Communication above National Average and Year 1 Phonics Screening in line with National Average</p>	<p>Good Level of Development (GLD) in 2014 in East Sussex was 49.6% for FSM children compared to 68.9% non FSM children, a gap of 19.3%. GLD gap in 2015 narrowed from 58.9% to 76.9%. A gap of 18%. The gap between non FSM pupils in Early Years Foundation Stage (EYFS) and FSM pupils has narrowed by 1.3%.</p> <p>Year one phonics screening data has shown a three year increase that is beyond that national rate of improvement. East Sussex attainment is now broadly in line with the National Average in 2015. The gap has narrowed each year for three consecutive years. To reach this improvement an action plan was put in place using the funding received. There is a focus on the FSM gap for 2015-2016.</p>				<p>G</p>
<p>Funding narrative</p>	<p>Original</p>	<p>2015/16</p>	<p>2016/17</p>	<p>2017/18</p>	<p>Total</p>	
<p>Phonics - To provide funded specialist training for schools and preschools</p>		<p>£55,000</p>	<p>£55,000</p>	<p>£55,000</p>	<p>£165,000</p>	
	<p>Forecast</p>	<p>2015/16</p>	<p>2016/17</p>	<p>2017/18</p>	<p>Total</p>	
		<p>£55,000</p>	<p>£55,000</p>	<p>£55,000</p>	<p>£165,000</p>	

Description of proposal	Outcomes	Performance				RAG
<p>School readiness To maintain a team of eight Early Communication Support Workers and two Senior Teachers who support the development of young children's early speech, language and communication in line with the East Sussex Early Years Speech, Language and Communication Pathway. Offer early intervention to children's language development to decrease the need for referral to formal therapy services.</p>	Implement Early Communication Pathway with the Speech and Language service and enable early identification of children with impoverished language skills.	As part of the joint work with colleagues from the Standards Learning and Effectiveness Service (SLES), CITS service and Health, we have developed a speech, language and communication pathway which is now routinely used by EY providers across East Sussex. Early indications show that the Foundation Stage Profile FSP scores have increased from last year. The Children's Centre clusters support children and families where communication has been identified as impoverished. The support includes Toddler Talk sessions – 1:1 support for parents and children together to give guidance on activities to support communication.				G
Funding narrative	Original	2015/16	2016/17	2017/18	Total	
Maintain a team of eight Early Communication Support Workers and two Senior Teachers		£237,700	£238,900	£242,500	£719,100	
	Forecast	2015/16	2016/17	2017/18	Total	
		£237,700	£238,900	£242,500	£719,100	

Description of proposal	Outcomes	Performance				RAG
<p>Impact of trauma and brain development This is a pilot programme of training and action learning for staff in schools around the implications for children's behaviour of experiencing trauma in their early lives, plus some work with children and parents. It is based on evidence based work elsewhere in the country, (Place to be) designed to equip teachers and others with a better understanding of the impact of trauma and to provide them with a repertoire of responses to children's behaviours which are designed to improve children's resilience. Some direct work with children is part of the programme too.</p>	Improved resilience for children vulnerable to poor mental health.	As an element of the joint work through the Education Support Behaviour and Attendance Service and the Educational Psychology Service, we have set up 9 nurture groups in primary schools. These groups focus on providing both a space for children with Social, Emotional and Mental Health challenges and a toolkit for staff in understanding how developmental delays can impact on behaviour. A Nurture Network has also been set up to provide CPD for staff and monitor the implementation and effectiveness of Nurture. This provision has had a positive impact on behaviour and days lost through exclusions in target schools.				G
<p>Funding narrative The proposal is for one year's funding. There may be delays so that some costs may run into 2016/2017.</p>	Original	2015/16	2016/17	2017/18	Total	
		£50,000	£0	£0	£50,000	
	Forecast	2015/16	2016/17	2017/18	Total	
		£50,000	£0	£0	£50,000	

Description of proposal	Outcomes	Performance				RAG
<p>Young people and self-harm Reduce the presentations to hospitals of under 18's caused by unintentional and deliberate injuries. This work will focus on raising awareness within the defined age group and improving outcomes by better communication and service pathways.</p>	<p>Increased awareness in schools and improve links to existing provision. Reduced A&E admission.</p>	<p>Alternative stress relief behaviours promoted to avoid the potential for harm. Clients helped to undertake self-harm in a way that is as safe as is possible and minimises the chances of serious or long term harm. Individual Schools Health Strategy to cover issues around self-harm. All Secondary School have a trained TYS link caseworker. Part time youth workers trained in identification and clear referral pathways to TYS caseworker support. Joint Self Harm Protocols in place and joint working with school nurses established. Referral to sessions from within TYS, from CAMHS colleagues and from school nurses.</p>				<p>G</p>
<p>Funding narrative Management oversight and supervision = 15%. Accommodation and additional support costs = 15%. Direct practitioner costs = 70% of total funding.</p>	<p>Original</p>	<p>2015/16 £120,000</p>	<p>2016/17 £0</p>	<p>2017/18 £0</p>	<p>Total £120,000</p>	
	<p>Forecast</p>	<p>2015/16 £120,000</p>	<p>2016/17 £0</p>	<p>2017/18 £0</p>	<p>Total £120,000</p>	

Description of proposal	Outcomes	Performance				RAG
<p>Re-offending levels</p> <p>(i) Continue delivery of Functional Family Therapy, targeted at young people at risk of custody, and embed this within the YOT. Continue to evaluate the effectiveness and potential cost savings of this work.</p> <p>(ii) Deliver training to the YOT Staff team in screening for issues with speech and communication given the link between young people who offend and reoffend and difficulties they have with communication</p> <p>(iii) Identify and deliver effective interventions to address domestic abuse in young people.</p>	<p>Reduced levels of offending and the use of custody</p> <p>Improved understanding of healthy relationships within the YOT client group.</p>	<p>(i) 12 families worked with - no cases dropped out and 100% engagement achieved. Of the five closed cases, four recorded positive change (one as no significant change). No young people became LAC. No young people (engaged with FFT) went into custody or received new charges.</p> <p>(ii) Speech, language and communication training has been delivered in multi-agency groups. A screening tool is being rolled out in the YOT. Systems set up to offer consultancy to YOT case managers on how to use the learning style information and the information we have to inform how the YOT interventions are delivered.</p> <p>(iii) Five Step Up programmes started - none of the young people have come to the attention of the police again for DA offences.</p>				G
Funding narrative	Original	2015/16	2016/17	2017/18	Total	
(i) £80K per year		£117,000	£117,000	£117,000	£351,000	
(ii) £20K per year	Forecast	2015/16	2016/17	2017/18	Total	
(iii) £17K per year		£117,000	£117,000	£117,000	£351,000	

Description of proposal	Outcomes	Performance				RAG
<p>Pupil absence Funding for Practitioner posts to target children from vulnerable groups with protracted poor attendance. We aim to close the gap between vulnerable groups and their peers for educational, and social and emotional outcomes. Non-attendance is linked to academic underachievement, anxiety, challenging behaviour and further non-attendance. Truancing and non-attendance can also place children and young people at greater risk of Child Sexual Exploitation.</p>	Reduction in absence rates.	<p>In the PA target groups 14% of closed cases and 16% of cases remaining open had an improvement in attendance. 95% of the target group had improved attendance either during or at the end of the intervention. At four weeks after closing a case 14/16 pupils had sustained improved attendance averaging 98% (87.5% of the target group). Year 11 pupils could not be measured for sustainability as they were school leavers following the intervention. 66% of the target group were no longer persistently absent. 0% of pupils (0/62) had more than 15 days off from the point of intervention. 3% had 15 consecutive days at the beginning of the intervention.</p>				G
Funding narrative	Original	2015/16	2016/17	2017/18	Total	
The funding will be used to fund 3.0 fte Education Support, Behaviour and Attendance Practitioner posts each year.		£86,994	£86,994	£86,994	£260,982	
	Forecast	2015/16	2016/17	2017/18	Total	
		£86,994	£86,994	£86,994	£260,982	

Description of proposal	Outcomes	Performance			RAG
<p>HIV testing in Eastbourne HIV testing introduced to Eastbourne to test the feasibility of expanded testing in Lewes and Hastings. Pilot the feasibility of introducing expanded HIV testing for all new GP practice registrations aged 16 years old and over and register in Eastbourne practices. Pilot the feasibility of expanded testing for all Eastbourne residents over 15 years who are admitted as a general medical admission to ESHT.</p>	Reduction in onward transmission rates, morbidity & mortality and higher treatment costs associated with late diagnosis.	<p>Hospital testing - Inaugural meeting held with ESHT clinical leads. Proposal presented to ESHT full medical establishment, pathology devising template, plan to commence pre April 2016, restrict to all Medical Assessment Unit admissions.</p> <p>GP testing – Presentations to locality managers and CCGs held to begin operational discussions. Business case being written to procure HIV home sampling kit provider</p>			A
Funding narrative	Original	2015/16	2016/17	2017/18	Total
		£160,889	£160,889	£160,889	£482,667
	Forecast	2015/16	2016/17	2017/18	Total
		£0	£321,778	£160,889	£482,667

Description of proposal	Outcomes	Performance			RAG
<p>Chlamydia screening Chlamydia screening focused on areas (Rother and Wealden) and groups (men) where achievement is poorest. Interventions to increase Chlamydia screening in order to meet positivity targets include:</p> <ul style="list-style-type: none"> • home testing kits to reach sexually active young people not accessing sexual health services • engagement post to work with GP practices and pharmacies in Wealden • social marketing work to raise awareness of the importance of chlamydia testing 	Increased screening rates and positivity rates.	<p>Web based testing funded through the existing specialist sexual health services provider to extend existing limited provision has started.</p> <p>A primary care engagement worker has been funded via the current specialist service provider and post filled.</p> <p>There has been a delay to the start of the social marketing exercise. The service specification is complete and procurement due to start in the Spring.</p>			A
Funding narrative	Original	2015/16	2016/17	2017/18	Total
		£163,520	£73,520	£0	£207,040
	Forecast	2015/16	2016/17	2017/18	Total
		£48,920	£133,520	£24,600	£207,040