



Children's Services

Portfolio Plan

2010/11 – 2013/14

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1. Introduction

1.1 A message from our portfolio holders

To be agreed with SMT and Cllr Glazier

The aim of Children's Services is to help children and young people aged 0-19, and their families, to improve their lives by providing them with effective, responsive and joined up services.

We will continue to work closely with partners and local communities over the next three years to provide seamless, coherent support to children, young people and their families to help them maximise their skills for life, their enjoyment of learning and to ensure they are safe and healthy. The current economic climate will undoubtedly continue to pose a challenge for us, however, we now have an opportunity to reflect and prepare ourselves for the very real financial pressures of 2011-2012. During 2010, we shall be looking rigorously at our priorities; evaluating our current ways of working and making changes to ensure our services are both effective and represent value for money.

Ultimately, we want East Sussex to be a place where children and young people are celebrated and we are committed to enabling children and young people to participate as fully as possible in decisions which affect them personally, as well as in helping us develop our services.

1.2 The structure of Children's Services

To be confirmed.

The Children's Services Department is structured to ensure that it is well positioned to implement the "Every Child Matters" agenda. Reflecting the size of the Children's Services sphere of activity, there are three portfolio holders.

Councillor Keith Glazier leads for the whole of Children's Services and for Adult Social Care, which ensures that a high level overview is maintained of the whole of services for children and adults, including support services. He works closely with Councillor Elkin and Councillor Stroude and with the Director of Children's Services, Matt Dunkley, to ensure the delivery of effective services.

Councillor David Elkin leads on **Learning and School Effectiveness**; this division covers:

- Quality and standards in education and attainment
- Early years and childcare
- Extended schools
- Children's centres
- Behaviour, Attendance Support and Reintegration
- Connexions Service
- School place planning and development

Councillor Meg Stroude leads on **Children and Families**; this division covers:

- Family support
- Youth support
- Looked After Children
- Children's Disability Services
- Psychology and learning
- Children with Special Educational Needs
- School admissions and transport
- Under 19s and Family Substance Misuse
- Youth Development Service
- Youth Offending Team

Support Services within the Children's Services Department are split between the Planning and Performance Division and the Resources Division.

The **Planning and Performance** Division is responsible for:

- Business planning and performance management
- Data and Information management
- Communications, customer services and complaints
- Equalities, Diversity and Engagement
- Inspections
- Quality assurance including Safeguarding

- Participation of Children, Young People, Parent and Carers
- Services to Schools
- Personnel

The **Resources** Division is responsible for:

- Strategic finance
- Departmental risk management
- Schools ICT
- E Government and CBOSS
- Contracts management
- Corporate Accommodation

The Children's Services Department continues to evolve, moving to a model of integrated services in the East and West of the County, where professionals from different disciplines are enabled and encouraged to work together effectively to deliver frontline services. This change in culture and practice across the children's workforce ensures services for children and young people can be coordinated in a responsive way and solutions built around individual needs.

2 Strategic Direction

2.1 Children's Services policy steers for 2010/11 to 2013/14

The policy steers set out the Council's aims and ambitions over the next four years, reflecting National Policy and local priorities, and are set by the Lead Members for each service area and agreed at Cabinet and Council. The outcomes in the Children and Young People's Plan link to and are entirely consistent with the Council's policy steers.

Overarching

- Improve the way that we work with partners through the Children's and Young People's Trust.
- Shift the pattern of investment towards prevention and early intervention, including increasing the range of family support services.
- Ensure fair access to services including in rural areas.

Being healthy

- Promote good health for children and young people and reduce health inequalities.
- Reduce teenage conception rates across the County.

Staying safe

- Protect children and young people from harm.
- Reduce bullying of children and young people, wherever it occurs.
- Continue to improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care, especially vulnerable teenagers.

Enjoying and achieving

- Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education.
- Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.

Achieving economic wellbeing

- Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training.

Making a positive contribution

- Provide positive activities for children and young people and increase opportunities for them to be involved in decisions that affect them.
- Reduce offending and re-offending by young people.

3 Current Position and Key Drivers

This chapter has been updated with Q2 data where available; it will be further updated and agreed following Q4 results.

3.1 Our current position

Ofsted is responsible for providing an annual performance rating for children's services for each local authority, as set out in the Education and Inspections Act 2006. Previously this rating has been made through the Annual Performance Assessment (APA) and was based on a variety of evidence, including a data-set, self-assessment and reports from partner bodies such as GO-SE. With the new inspection regime, the Annual Rating is based predominantly on the findings of other Ofsted inspections of services and settings for which the Council is strategically and operationally responsible, with secondary attention being given to performance information. For 2009 and as part of the CAA, Children's Services has been awarded Grade 3 (performs well). As this is a new approach, however, Ofsted have decided to use 2009 as a transitional year, with the new system coming into full force for 2010.

In the absence of a full annual rating for 2009 by Ofsted, the results of the last APA (published in December 2008) which provided grades for Children's Services under each of the "Every Child Matters" outcomes are as follows:

*The grades operate on a 1-4 scale as follows:
1 = inadequate, 2 = adequate, 3 = good, 4 = outstanding*

- Overall effectiveness of children's services - Good (Grade 3)
- Being healthy – Outstanding (Grade 4)
- Staying safe - Outstanding (Grade 4)
- Enjoying and achieving – Good (Grade 3)
- Making a positive contribution – Outstanding (Grade 4)
- Achieving economic well-being - Good (Grade 3)
- Capacity to improve, including the management of services for children and young people - Outstanding (Grade 4)

Further to these judgments, the APA letter acknowledged that East Sussex County Council makes a good contribution to improving outcomes for children and young people and delivers services which are consistently above minimum requirements.

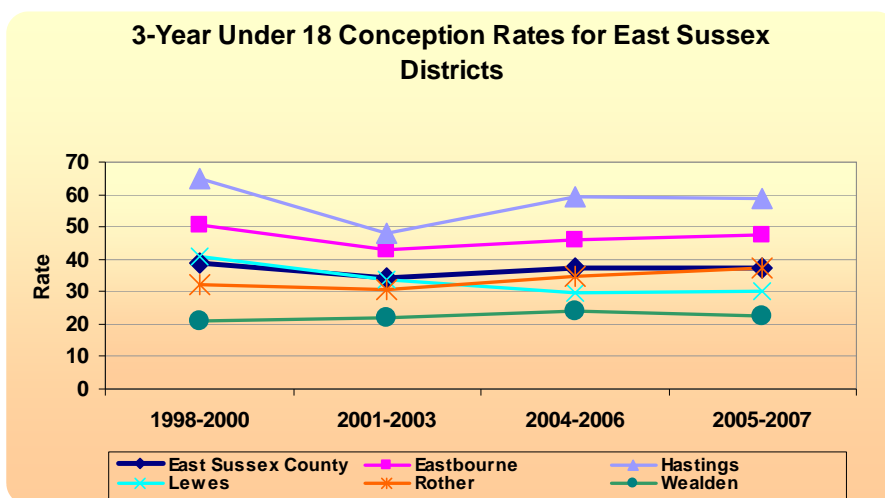
Comparatively, these judgments about children's services place East Sussex as the best performing authority in the South East, best performing within our Statistical Neighbours within the top 7% of authorities in the country and as the best performing County Council in the country.

3.2 Comparative Performance on Key Performance Indicators

3.2.1 Being healthy

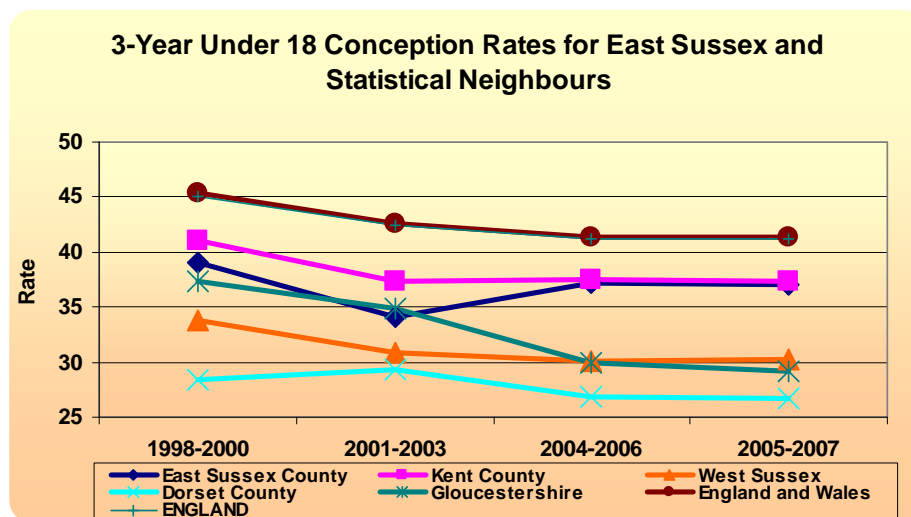
To be updated with Q4 data when available.

- We have now accredited 175 (90%) schools with the new Healthy Schools Status exceeding the national and local target.
- Access to Child and Adolescent Mental Health Services (CAMHS) has been extended through additional Primary Mental Health Workers and a helpline for professionals. The Tellus3 Survey in 2008 showed that 64.9% of children and young people in East Sussex enjoy good relationships with those around them, a proxy measure for emotional health. This is above both the regional (62.1%) and national (63.3%) averages. The interim measure for Effectiveness of CAMHS for 2008/09 is the comprehensive CAMHS target which was previously a PAF indicator. East Sussex scores 4 (fully achieved) except services for 16/17 yr olds which score 3 (partly achieved).
- The emotional and behavioural health of looked after children is assessed through the use of a 'primary carer' *Strengths and Difficulties Questionnaire* (SDQ) which covers details of emotional difficulties, conduct problems, hyperactivity or inattention, friendships and peer groups and also positive behaviour. For the 237 looked after children in East Sussex the average score was 16 (mid range). The individual scores for each child, however, varied due to the range of different needs. Those children scoring higher than 17 on their individual score are cross referenced with a CAMHS clinician to see whether they are known to their service – if not, a referral is made.
- Teenage conception rates remain one of our significant performance challenges; 2008 saw the implementation of the refreshed Teenage Pregnancy Strategy, which involves:
 - Targeted work with vulnerable groups
 - Intervention programmes for looked after children and children with disabilities
 - Targeted work with schools in areas of high conception rates
 - Extending sexual health services and support to rural areas



Due to the time lag of reporting we are unable as yet to establish the impact the strategy has had, nevertheless East Sussex has seen a further reduction from 37.4 in 2006 to 36.8 in 2007. The overall baseline percentage change since 1998 is 7.6%.

We are currently waiting for latest data, as there is some concern that teenage pregnancy rates are on the increase.

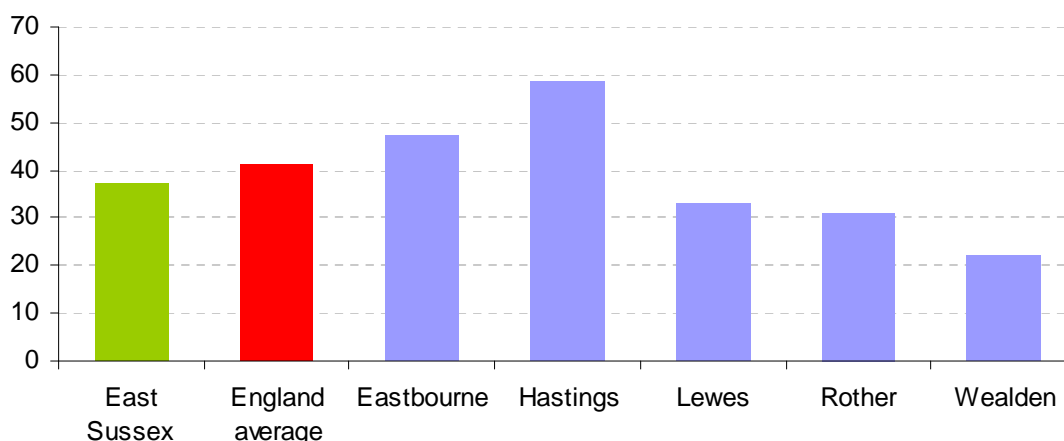


NI 112: Annual number of conceptions amongst girls aged under 18 per 1,000 15-17 yr old females (East Sussex)

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
East Sussex Target							33.8	31.8	29.2	26.9	24.6	22.2	19.9
East Sussex Actual	39.8	38.6	38.6	30.8	35.9	35.4	36.9	37.3	37.4	36.8			
South East	37.8	35.9	36.0	35.0	34.4	33.1	33.3	34.1	33.1	32.8			
England	46.6	44.8	43.6	42.5	42.7	42.2	41.6	41.3	40.6	41.7			

NB Teenage conception data is 14-18 months behind e.g. calendar year 2007 is reported in 2008/09

Under-18 conception rate per 1,000 females (crude rate) 2005-2007 (source: Public Health Observatory)



- 90% of 5-16 year olds are engaged in 2 hours a week minimum of high quality PE & school sport within and beyond the curriculum (86% in Hastings & Rother, 93% in South Downs and 91% in North Wealden – the three School Sport Partnership areas). **To be reported on in Q3 from the Schools Sports Partnership Survey.**
- 5.4a of the council plan (PAF CF19) – an indicator measuring the health of looked after children showed a 2007/08 outturn for East Sussex of 89% compared to a national average of

83% (2006/07 average – latest available). This places East Sussex in the top banding for the indicator. **Waiting for OC2 returns – at Q3**

- As at April 2009 the County average for breastfeeding coverage at 6-8 weeks was 86.3% and prevalence was 43.4%, which compare well to 72.4% and 35% respectively for the same period of the previous year and indicate an improving trend. However, these figures mask quite marked differences between the East and West of the County. Coverage and prevalence in the East Sussex Downs and Weald Primary Care Trust (PCT) area are 92% and 50.1% respectively, while in the Hastings and Rother PCT area they are 76.2% and 31.5%. This is partly due to a key post in the east of the county remaining vacant for 9 months, which affected data collection. This situation has now improved following a successful recruitment campaign in March 2009.
- The Breastfeeding strategy group is mindful that in areas of highest deprivation breastfeeding rates will be much lower and we will need to change deeply embedded culture in these areas to improve the county-wide prevalence rate. To achieve a culture shift in deprived areas and county wide, we have implemented a countywide breastfeeding campaign and embedded in the breastfeeding action plan moves to encourage Children's Centres and communities to become "Baby Friendly" (Unicef).

NI 053: Prevalence of Breast-feeding at 6-8 Weeks from Birth

	2007/08		2008/09	
	% Recorded	% Breastfed	% Recorded	% Breastfed
East Sussex Downs & Weald PCT	73.1	40.1	92.0	50.1
Hastings & Rother PCT	76.4	34.1	76.2	31.5
East Sussex	73.2	37.9	86.3	43.4

Notes: % Recorded is coverage, % Breastfed is prevalence

- 28 operational Children's Centres are now situated across the county, with a further 7 centres opening across the county by March 2010.

3.2.2 Staying safe

To be updated with Q4 data when available.

Following the tragic death of baby Peter Connolly, there has been a significant increase in workload and pressures for front line social care services, with core assessments more than doubling in the last year. East Sussex, nevertheless, continues to have a strong record of performing well on safeguarding. In the unannounced inspections of the contact, referral and assessment arrangements within East Sussex County Council conducted by Ofsted in July 2009, several strengths were highlighted. These included:

- regular, high quality supervision and training received by all social workers;
- children and family members are routinely and sensitively involved in assessment and planning, including the appropriate consideration for their ethnic, cultural, linguistic and religious needs.
- Care Plans take into account the child's total situation, are based on robust analysis and are agreed by family members.
- Well established and successful front line communication and integrated information sharing between agencies contributes effectively to the safeguarding of children.

It was also acknowledged that due the limited social worker capacity case loads were generally high and assessments not always written up promptly. The shortage of social workers was identified as a priority action; although it was recognised that no children had been left at risk due the shortages. **Add here information on the new recruitment plans.**

To ensure continued good performance in area of safeguarding, several key developments and improvements have been implemented, these include:

- Effective interventions to tackle and reduce bullying by specialist Anti-Bullying Team.
- Improved interventions with the perpetrators of domestic violence and with children affected by it.
- Earlier intervention with vulnerable children and their families through integrated working with schools and Children's Centres, through the Common Assessment Framework processes (CAF).
- Effective Family Substance Misuse Service.
- Reduction in permanent exclusions and admissions of teenagers to care through targeted youth support; between July and September 2009 (inclusive) there were 3 permanent exclusions, compared to the 10 permanent exclusions in the same period last year.
- Robust protection plans, alongside an increase in children with protection plans.
- Fostering service and short breaks for disabled children was judged outstanding by Ofsted inspections.
- In 2009, (Quarter 2) 100% of child protection cases were reviewed during the year out of those which should have been reviewed during the year, this equates to 387 reviews.
- 99.6% (Quarter 2) of children with child protection plans (521/523) had a key worker who was a qualified social worker. At the end of Quarter 2, two children were allocated temporarily to a Practice Manager pending allocation.
- In 2009 (Quarter Two), the number of children who ceased to have a child protection plan, having previously had one for over two years, was 4.8%, against a national average of 5.4% (2006/07 – latest available).
- The proportion of children requiring child protection plans more than once was 11.4% in 2008/09, a significant improvement following a review of the causes of repeat child protection plans. Quarter Two (Jul09-Sep09) highlights an increase to 15.8% (22/139) with rolling year 15.1% (82/542) however, this is a reduction on the last quarter and a reduction on the rolling year. There has been a significant increase in overall numbers of children with plans and a reduction in the numbers with plans lasting over 2 years - these factors often result in increases in repeat plans.
- 80.3% of initial assessments and 83.5% of core assessments were completed within prescribed timescales in 2007/08. This is against national averages of 74% and 79% respectively (2006/07 – latest available). **Need latest data here.**
- The number of core assessments has more than doubled, with 1327 in the year to date (compared to 695 during the same period in 2008/9).
- There are currently 523 (Q2 results) children with a child protection plan in place.
- In 2007/08, 85% of reported incidents of bullying reached a positive outcome following effective intervention by the anti-bullying team. A Safer Schools survey completed on 2008 will provide additional insight to areas which may need targeted support. **More details can be found in Chapter 4 of the Plan: Our Customer's Views. Data on the SSS will be available in Feb 2010.**
- The recording of racist incidents in schools has improved and the proportion of schools returning racist incident monitoring forms increased. There were 532 reported incidences during 07/08 and a total of 173 schools reported in Terms 1 and 2 of 2008/09), compared to 156 schools in the same period last year, thus a 5% increase in schools reporting has been achieved.
- **Looked After Children live in safe environments with 87% in family placements and the number**

of children experiencing three or more placements was 6% for the rolling year (Oct 08 - Sep 09).

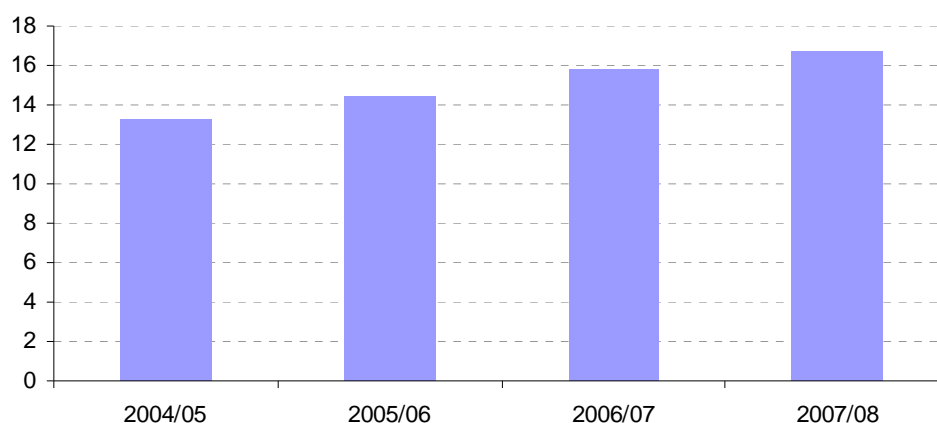
3.2.3 Enjoying and Achieving

To be updated with Q4 data when available.

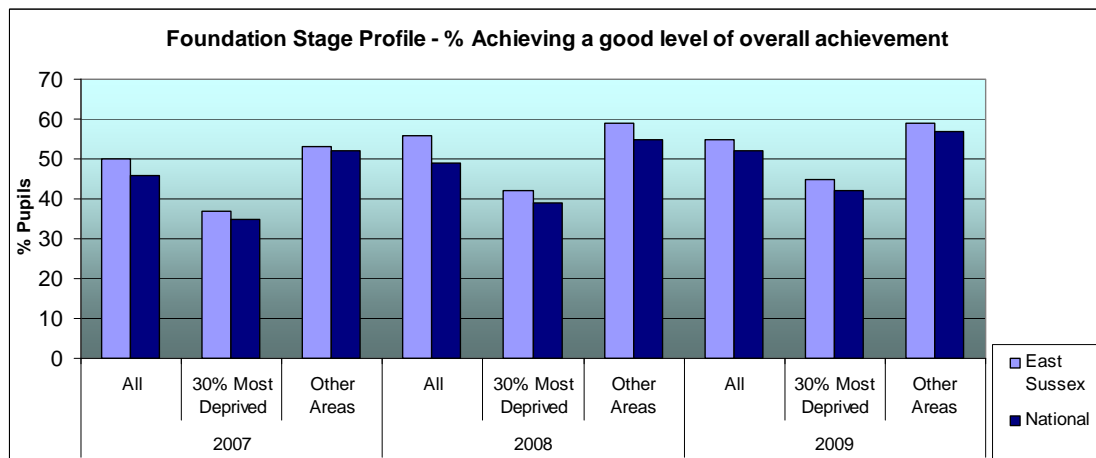
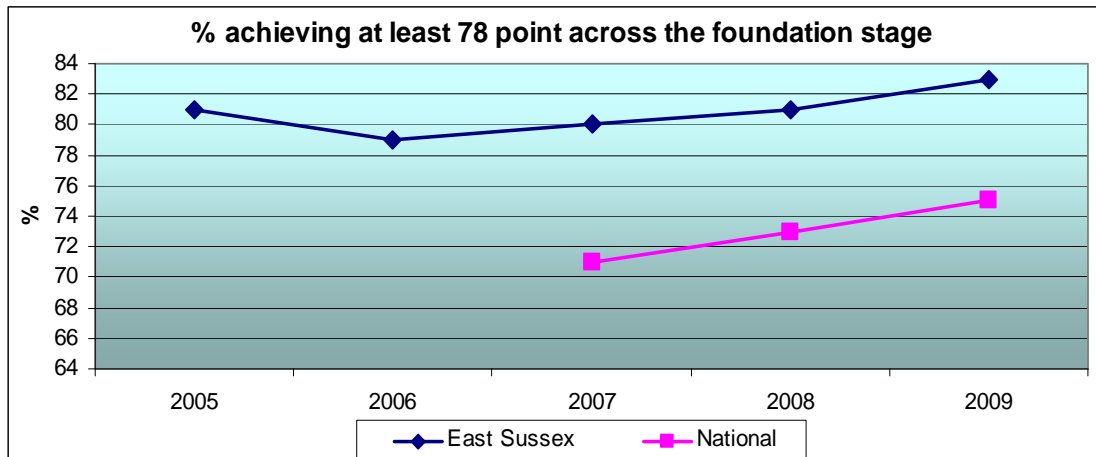
Children and young people in the county generally achieve well and enjoy the education they receive.

- More children in deprived areas are taking up nursery education places at age 3 – the figure increased from 72% in 2005/6 to 78% in 2006/7. The gap between deprived and other areas remains however - in the 70% least deprived SOAs the take up was 95%. Latest finalised published data 07-08 show East Sussex is keeping pace with National trends in increasing the take-up of tax credit by 0.9%, nationally the take-up has increased by 0.81%

Percentage take up of formal childcare by low-income working families



- The proportion of children achieving a good level of overall achievement (national improvement target) in East Sussex (55%) was **higher** than the national average (52%) and remains high in comparison with most of the LA's statistical neighbours. Nationally this target has improved by 6% since 2007 and this rate of improvement is closely matched by East Sussex (5% increase since 2007) although there was a 1% fall in the LA compared with outcomes for 2008.
- The number of children achieving at least 78 points across the foundation stage, as known as developing well, is improving each year, with a 4% increase in 2009 from 2006.



- At age 7, attainment has improved on all measures at a better rate of progress than the national average. For 2009, at Level 2 and above (the age related expectation) reading, writing and mathematics results have all improved since 2008.

East Sussex trends at Key Stage 1 (shown to zero decimal places)

	% Achieving Level 2B +			% Achieving Level 3 +		
	Reading	Writing	Maths	Reading	Writing	Maths
2005	71	59	73	25	12	20
2006	68	57	71	22	10	18
2007	70	57	74	26	10	21
2008	70	56	73	24	9	20
2009	71.4	56.2	73.4	26.1	10.2	19.6

- Results for attainment at age 11 show standards, nationally, since 2007 in English have stayed the same at Level 4 (80%) and have declined at Level 5 (28%). In East Sussex, standards correspond closely to these averages at Level 4 (79%) and Level 5 (28%) although there has been a decline in standards at both levels which are also generally lower than the LA's statistical neighbours. Standards in mathematics have stayed the same in East Sussex since 2007 compared with an improving trend nationally (increase 2% at both levels).
- GCSE results show an increase of 4 percentage points in the % achieving 5+ A*-C grades at GCSE including English and Maths. The proportion of pupils achieving this threshold was the highest ever in East Sussex (50.4%) and sustains similar improvement made in the previous year. This result has closed the gap between the LA and the average for England (49.7%).

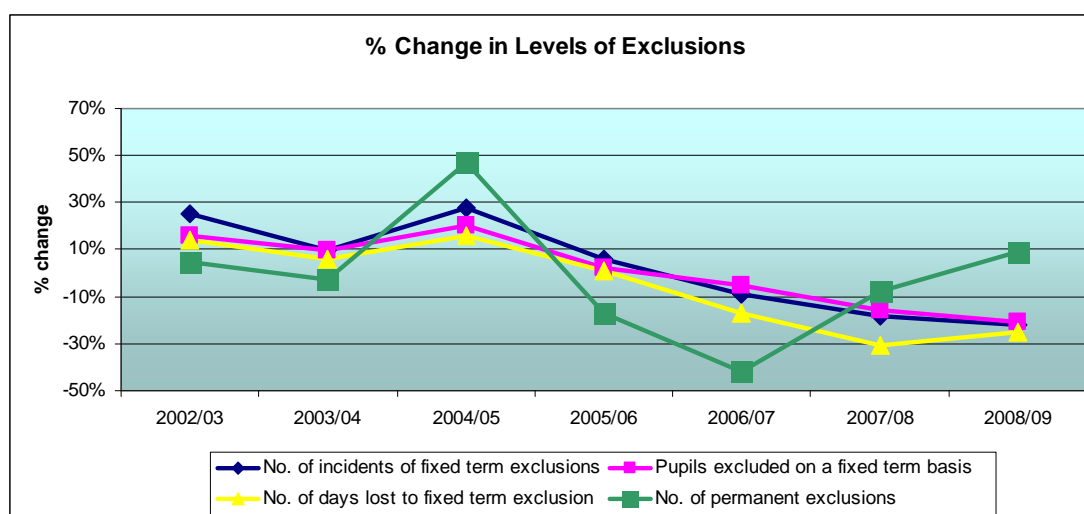
- All schools in East Sussex exceeded the national target of more than 30% of pupils achieving 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and mathematics. East Sussex was one of only two local authorities in England to achieve this target.
- The attainment gap between some groups of vulnerable pupils and pupils as a whole, however, remains too wide in some areas and remains a focus for current and future planning.
- **Authorised absence in both primary and secondary schools has seen a significant overall decrease since 2000/1. Awaiting updated information.**
- Unauthorised absence has fallen slightly in the past year but is still higher than our comparators. The higher figures in East Sussex are as a result of a local strategy which requires holidays taken in term time to be recorded as unauthorised absence.

East Sussex <u>Primary</u> Schools - Unauthorised Absences – % half days missed of total half days (all pupils)								
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
East Sussex unauthorised	0.37	0.41	0.53	0.78	0.71	0.66	0.70	0.71
England unauthorised	0.45	0.43	0.41	0.43	0.45	0.52	0.56	0.65

East Sussex <u>Secondary</u> Schools - Unauthorised Absences – % half days missed of total half days (all pupils)								
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
East Sussex unauthorised	1.41	1.33	1.44	1.41	1.35	1.61	1.53	1.44
England unauthorised	1.09	1.07	1.13	1.23	1.20	1.46	1.41	1.44

- There has been a significant reduction in permanent exclusions in secondary schools from 129 in the academic year 2004/5 to 63 in the academic year 2008/9.

	2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9
No. of Permanent Exclusions in East Sussex	87	91	88	129	107	66	58	63

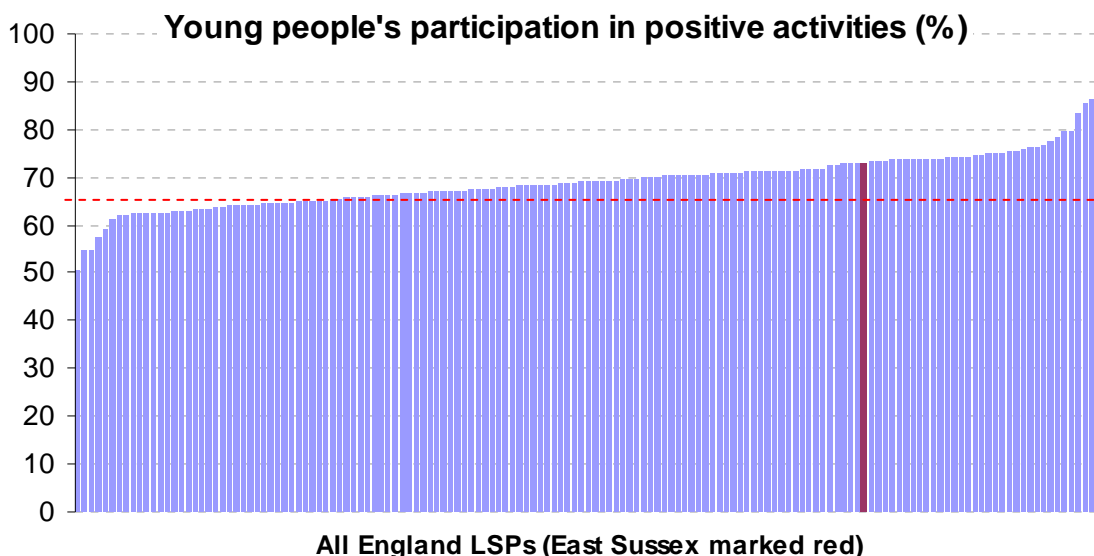


3.2.4 Making a Positive Contribution

To be updated with Q4 data when available.

Consultation with children, young people, parents and carers in service planning, delivery and evaluation is extensive, as set out in Chapter 4, "Our Customers' Views"

- All Looked After Children (LAC) are encouraged to directly communicate their views. PAF CF/C63, participation of looked after children in reviews, was, 91.7% in 2008/09 compared to 80.8% in 2007/08.
- Development of restorative justice and protocols has reduced offending by LAC to 2.42% in 2008/09 from 2.7% in 2007/08, but the rate is still higher than some other similar authorities.
- There has been a reduction from 969 of first-time entrants to the youth justice system in 2007/08 to 720 from 2008/09.
- We are supporting colleagues across the CYPT in understanding and engaging young people in service reviews. We have secured a grant from Youth4U to recruit and train young people as youth inspectors to evaluate service provision.
- The new Participation and Engagement Strategy looks at mechanisms for collecting data around involvement of parents, carers, children and young people in service reviews.
- Tell Us survey results to follow (due Feb 2010).



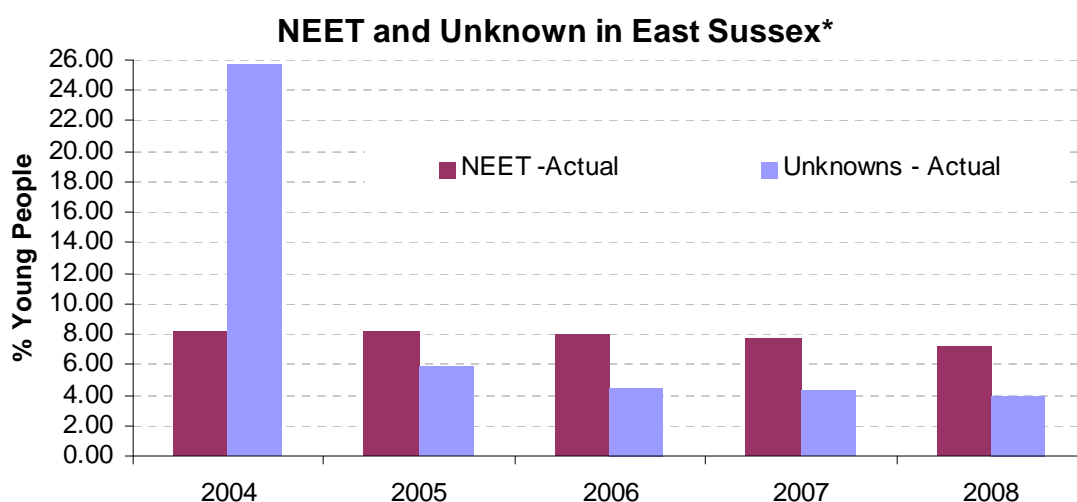
3.2.5 Achieving economic wellbeing

To be updated with Q4 data when available.

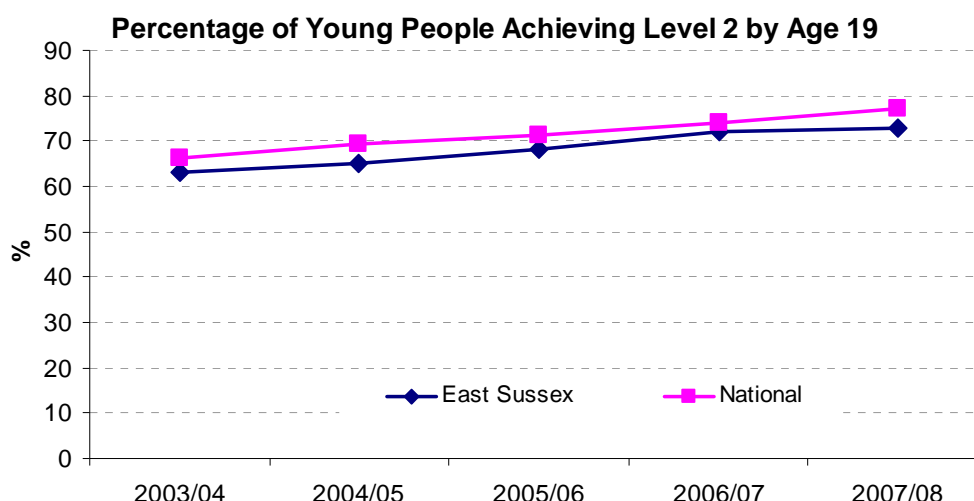
- In 2008/09, 7.2% of 16-18 year olds in East Sussex were NEET; this is higher than our target of 5.2%. The adjusted NEET percentage for Aug 2009 was 8.68%, this rise also reflects a national trend of increasing NEETs due to lower numbers of young people accessing employment.

NI 117: 16 to 18 year olds who are not in education, employment or training (NEET)

	2005/6	2006/7	2007/8	2008/9	2009/10
NEET -Target	6.10	5.80	5.50	5.20	6.20
NEET -Actual	8.10	8.00	7.70	7.20	
Unknowns - Target	5.00	5.00	5.00	5.00	
Unknowns - Actual	5.92	4.53	4.40	4.00	

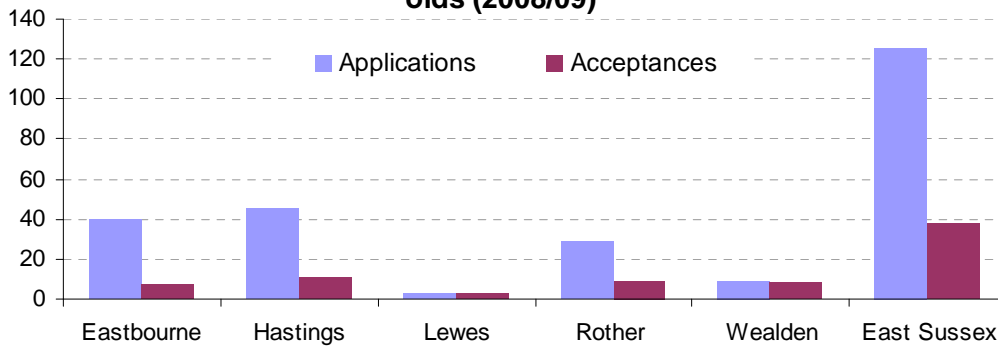


- The proportion of those achieving a Level 2 qualification at 19 is 73.2% in 2007/08 compared with 72% in 2006/07. This is an improving trend with a 1.2% point change on the previous year. 2008/09 academic year outturn will be reported in Q4 (April 2010). Early indications suggest that the pace of improvement will not be in 'line' with national trends. 14-19 Strategic Partnership has set up LSC led Task and Finish group to explore barriers and identify outcomes to secure a faster pace of improvement.



- Eastbourne and Hastings remain national hotspots for youth homelessness. Since 01 April 2009, at least 19 young people have been accepted as homeless: 1 in Eastbourne; 5 in Wealden; 13 in Rother.

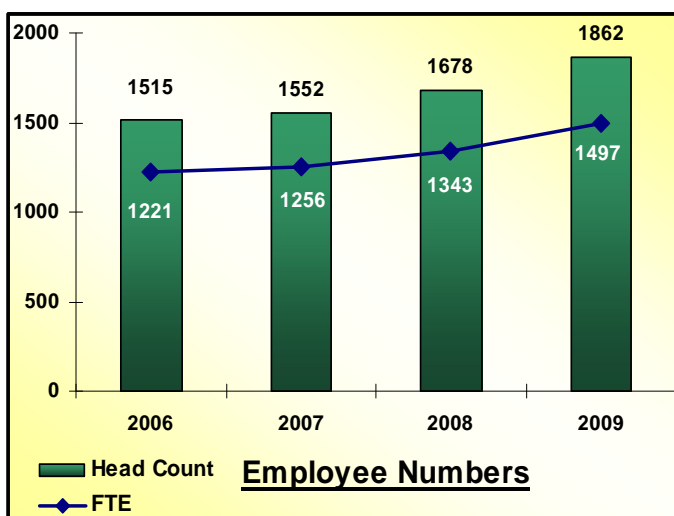
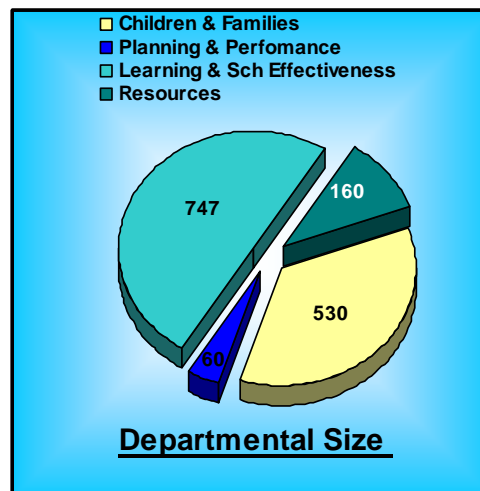
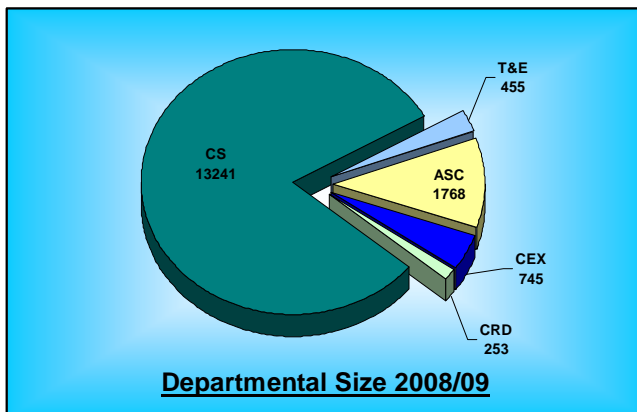
Number of applications and acceptances from 16-17 year olds (2008/09)



3.3 Workforce Planning

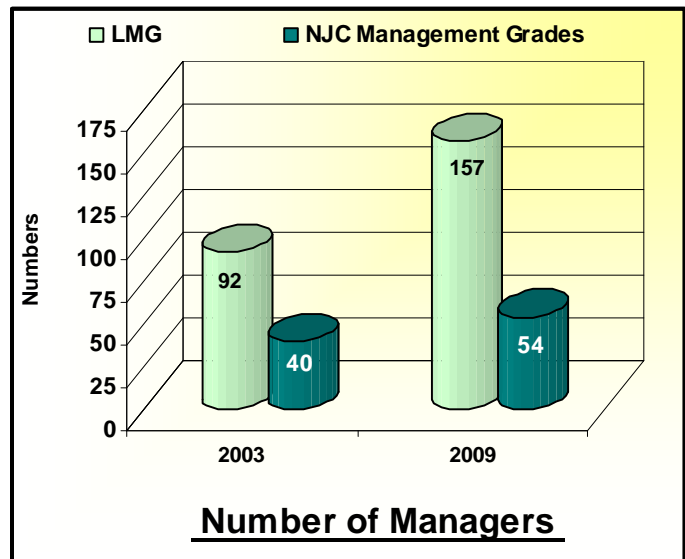
The following data is from annual workforce profile review covering the period April 2008-March 2009.

The Children's Services workforce profile is currently made up of 13,241 employees including schools; with 1862 non school staff members, equating to 1497 full time equivalent staff.

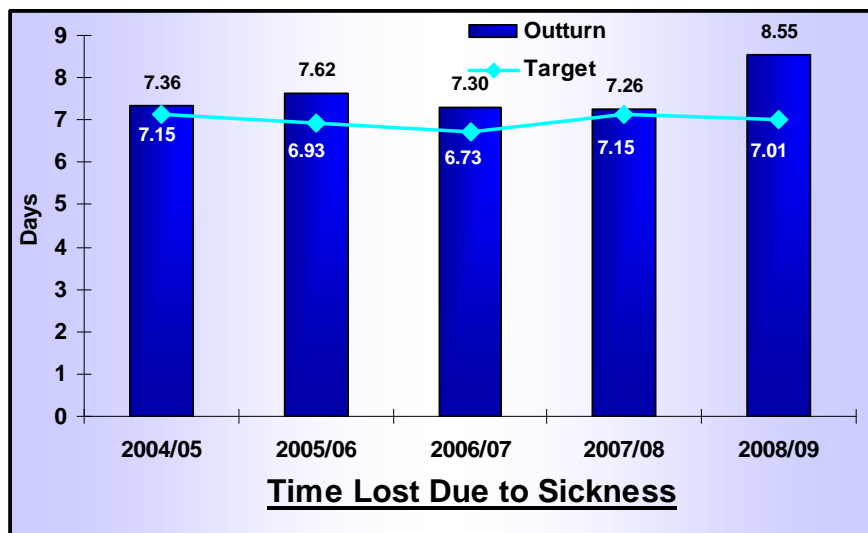


The Full Time Equivalent (FTE) has increased by 276 and the headcount by 347 since March 2006, with an increase of 154 FTE in the last year.

The number of LMG managers has seen an increase over the five years since 2003 by more than 71%, due to the reconfiguration of the department.



Sickness absence has increased over 2008/09, with higher levels than the previous 5 years. **Need to check this and gain latest data from PAT.**



There is a joint workforce strategy in place which promotes the development of a single children's workforce across East Sussex and effective integrated working between partner agencies. An in depth assessment of progress towards integrated working took place in 2009, which has resulted in a 3 year action plan. Key elements of the plan include:

- The development of a common set of values / principles
- Roll out of a common e-induction module
- The development of a multi-agency job shadowing scheme
- The development of multi-agency working
- Further embedding of integrated working practices
- A review of access to information about services

Sector specific plans include:

Social care: implementation of the Social Work Recruitment and Retention Strategy in order to respond to the increase in demand for child protection work.

Education: succession planning for head teachers and support for middle level leaders

Third sector: roll out of a mentoring scheme to support strategic workforce development and the promotion of the Skillshare website.

3.4 Key drivers for the development of Children's Services

3.4.1 The National Context

Over the past few years, a range of national reports and guidelines have been published, which have focused on improving children's services through greater integration and co-ordination between agencies.

Key Legislation and Policy Guidance includes:

Childcare Act 2006

This Act formalised the important strategic role local authorities play in early years and childcare through a set of duties, including improving the five ECM outcomes for all pre-school children, securing sufficient childcare for working parents and providing a better parental information service.

The Education and Inspections Act 2006

This Act gave local authorities an enhanced strategic role as champion of pupils and parents, with a duty to promote choice, diversity and high standards for every child. Local authorities were set up as the commissioner of school places, and were given a new duty to promote fair access to educational opportunity. It also tightened the admissions framework to ensure fair access for all. The Act created a power for staff to discipline pupils, extended the scope of parenting orders and contracts, and improved provision for excluded pupils. It established new nutritional standards for food and drink served in maintained schools, and gave local authorities responsibility for making sure young people have a range of exciting things to do in their spare time. It also gave schools a duty to promote the wellbeing of pupils (came into force in September 2007) and merged several existing inspectorates into a single inspectorate to cover the full range of services for children and young people.

Aim Higher (Jul 2007)

This 10 year strategy is focused on ensuring that all young people can enjoy their teenage years while developing the capabilities essential for success. It builds on Every Child Matters and extends the initiatives set out in the Green Paper "Youth Matters". Key provisions include giving young people influence over the distribution of Youth Opportunity Funding, developing places to go and tackling issues such as poor transport. The strategy also sets out a 10-year work force reform programme and the expectation that local authorities, youth offending teams and primary care trusts will start to pool budgets to drive a renewed focus on prevention and early intervention.

The Children's Plan: Building Brighter Futures (Dec 2007)

This 10 year plan set out a new leadership role for Children's Trusts in every area, a new role for schools as the centre of their communities, and more effective links between schools, the NHS and other children's services so that together they can engage parents and tackle all the barriers to the learning, health and happiness of every child. Key undertakings are to strengthen support for all families during the formative early years of their children's lives, to deliver world class schools and an excellent education for every child, to help to make sure that young people have interesting and exciting things to do outside of school and to provide more places for children to play safely.

Building Brighter Futures: next steps for the children's workforce (April 2008)

This document sets out the actions Government is taking to build on existing investment; to improve further the skills and capacity of people who work with children; and deliver the high-quality, personalised and integrated services detailed in the Children's Plan.

Youth Alcohol Action Plan (June 2008)

One of the key proposals of the YAAP is to develop a national consensus on young people and drinking with the view that there should be clearer information for young people and parents about the risks of drinking alcohol. The Government has asked the Chief Medical Officer to conduct work

which will form the basis of a new set of guidelines on young people and alcohol. These guidelines will cover how young people under the age of 18 could be introduced to alcohol, providing clear information to parents and young people about the risks of early drinking.

The National Challenge (June 2008)

The National Challenge is a programme of support to secure higher standards in all secondary schools so that, by 2011, at least 30 per cent of pupils in every school will gain five or more GCSEs at A*-C, including both English and mathematics.

Young Runaways Action Plan (June 2008)

This plan aims to improve services for young runaways and seeks to bring about improvements at a local level. The steps set out in the plan are intended to catalyse long-term change by Government, local delivery agencies and the voluntary sector working together to put in place those services that will prevent young runaways coming to harm and provide them with the support they need.

Youth Crime Action Plan (July 2008)

The Youth Crime Action Plan is a cross-government analysis of what further needs to be done to tackle youth crime. It sets out a 'triple track' approach of enforcement and punishment where behaviour is unacceptable, non-negotiable support and challenge where it is most needed and better and earlier prevention.

Report of the Bercow Review into the provision of services for children and young people with speech, language and communication needs (July 2008)

The review report calls on Government to raise the profile of children with communication difficulties amongst local authorities and primary care trusts, which are responsible for services for children with SLC needs, as well as in wider society. The review found that, across the country, services and the capacity of the children's workforce needs to improve and much more needs to be done to join up services at a local level. The key recommendations focus on creating a Communication Council, better training for the workforce in helping children with SLC needs, early identification and improving the information, support and advice that parents receive about children's communication. The Government accepts the points highlighted in the recommendations and will address them in an implementation plan by the end of the year.

Education and Skills Act 2008

This Act introduces a requirement to remain in education or training beyond the current statutory leaving age, and implements the recommendations of the Leitch Review on adult skills. It contains measures to encourage more young people to participate in learning post-16 and to achieve higher levels of skill and qualification.

Children and Young Persons' Act 2008

This Act reforms the statutory framework for the care system to ensure that children and young people receive high quality care and support and to drive improvements in the delivery of services focused on the needs of the child. It aims to enable those children and young people who enter the care system to be able to achieve the same aspirations parents have for their own children. Key areas include improving the stability of placements, improving the educational attainment of children in care, ensuring the child's voice is heard when important decisions that affect their future are taken and making sure that young people are not forced out of care before they are ready.

Consultation on Strengthening Children's Trusts: legislative options

Following on from the recent consultation on the Statutory Guidance for Children's Trusts on the Duty to Cooperate, which closed on 26 June, this was a further call for views and advice from partners. This discussion document proposed a number of changes to the current framework for Children's Trusts including requiring all areas to have a Children and Young People's Plan, with extended ownership of the plan to all statutory partners; proposals to strengthen the statutory framework for Children and Young People's Plans through secondary legislation and further

clarifying the required content of plans; extending the 'duty to cooperate' to other key partners; and establishing a stronger basis for Children's Trusts Boards. **Update to follow on Children's Trusts.**

Back on Track: alternative provision strategy (May 2008)

This White Paper was designed to improve outcomes for some of the most vulnerable young people. Central to its approach were the two themes of identifying problems early on, and improving the quality of the alternative educational provision that young people receive outside mainstream schools. To achieve this, legislation will be introduced covering:

- DCSF taking the power to require the replacement of underperforming PRUs with specified alternatives and, where necessary, to require local authorities to hold a competition to replace them;
- A change the statutory name "Pupil Referral Units" into something that better describes the provision; and
- Making school behaviour partnerships mandatory, so partnership working can underpin improvement.

Draft Apprenticeships Bill (July 2008)

This Bill seeks to establish a statutory basis for the entire apprenticeships programme. It sets out the relationship between different parts of the apprenticeship system and redefines the 'blueprint' outlining what apprenticeships should contain. It will also ensure schools provide advice about apprenticeships where appropriate.

The Review of the Primary Curriculum (2008)

This Review is looking at curriculum design and content, how to improve reading, writing and numeracy, introducing modern foreign languages at KS2, how to create a simple, coherent framework for the personal skills that children need to develop during their primary years and facilitating smooth progression from EYFS to primary, and through into secondary school. Sir Jim Rose will report in March 2009 so that agreed changes to the curriculum can be implemented in September 2011.

Report on the delivery of Sex and Relationships Education (SRE) in schools (October 2008)

The group's independent report includes a number of recommendations designed to improve the quality and consistency of SRE in schools, including that PSHE should be made statutory and be supported by a statutory programme of study. The Government has accepted the arguments for statutory PSHE and agreed to undertake a review, headed by Sir Alasdair MacDonald.

Key Children's Services policy changes since April 2009

Need to also update for future legislation.

- Sir Jim Rose's Review of the Primary Curriculum (2009)
- Sir Alasdair Macdonald's Review of Personal, Social, Health and Economic (PSHE) education in schools (2009)
- Child Internet Safety Strategy (2009)
- The Apprenticeships, Skills, Children and Learning Bill (2009) which includes proposals giving local authorities responsibility for commissioning and funding all education and training for young people up to the age of 19 and putting Children's Trust Boards and Sure Start Children's Centres on a statutory footing.
- Healthy Lives, Brighter Futures. The strategy for children and young people's health (February 2009)

- Government response to Lord Laming's Progress report (May 2009) which strengthens guidance on safeguarding children
- Your child, your school, our future: building a 21st century schools system (June 2009)
- Achievement for All – Local Authority Prospectus (June 2009)

3.4.2 East Sussex Context

Our aim is to make East Sussex the best place in the country for children and young people to grow up. From service users' views, inspection feedback and performance data we have identified a number of key drivers for the next three years and these are held within our Children and Young People's Plan:

Being healthy

We want children and young people to live free from the avoidable causes of poor health and unhappiness.

- BH1 Better emotional well being and mental health for all children and young people
- BH2 Better physical health and the adoption of healthy lifestyles by all children and young people
- BH3 A reduction in risky behaviour by young people and fewer teenage conceptions
- BH4 Improved support for children and young people with complex health needs, promoting maximum independence and inclusion

Staying safe

Keeping children and young people safe from harm is a key priority. In recent years in East Sussex we have seen significant increases in the numbers of children on the child protection register – from 299 in March 2005 to 372 in March 2007; this is an indicator of the closer working relationships between all agencies. It is now vital that ESCC responds appropriately and effectively to the increased need that has been identified.

We will need to identify problems early and take action to prevent harm to children and young people.

- SS1 Children and young people safe from bullying and discrimination
- SS2 Earlier intervention to prevent more serious safeguarding and safety issues arising in the future
- SS3 Vulnerable children in need of care protected, while minimising disruption to their lives, and emotional stability achieved for those children who need to be looked after
- SS4 Children and young people safe from accidental injury and death
- SS5 Children and young people protected from neglect and abuse, including domestic violence
- SS6 Children and young people safe from being victims of crime

Enjoying and achieving

We want all children and young people to achieve their potential and enjoy their time in Education.

- EA1 Better play facilities for children, particularly in deprived areas
- EA2 Higher take up of early years education and high quality provision for all
- EA3 Improved opportunities for cultural and creative development for all children and young people

- EA4 All children and young people achieving their potential at school, and experiencing broad and stimulating curriculum/activities both at school and beyond
- EA5 A reduction in persistent absence
- EA6 A reduction in the numbers of children and young people excluded from school (permanently or fixed term)

Making a positive contribution

The majority of young people are not involved in criminal activities but we need to reduce the harm caused by youth crime to those who are victims and to youth offenders themselves.

- PC1 More children and young people encouraged to participate in decision making
- PC2 More children and young people participating in positive activities, including volunteering
- PC3 A reduction in the perception of anti-social behaviour and reduced numbers of young people receiving final warnings, reprimands or convictions
- PC4 An improved perception of children and young people by others in their community, including between different groups of people
- PC5 Better access to activities by improving transport options

Economic wellbeing

We want all our young people to stay on in education, employment and training to 18 and beyond and when they leave we want them to have the skills they need to prosper.

- EW1 Significantly fewer children and young people living in poverty and all children and young people living in decent housing
- EW2 All young people able to access a broader, personalised range of education and training opportunities until the age of 18, supported by good information, advice and guidance; able to achieve well and to manage their learning and personal development
- EW3 Many more employers engaging with and participating in the planning and provision of learning opportunities

Improving outcomes across the board

One of the most important factors in delivering our aspirations for children and young people in East Sussex is the development of our workforce so that they have the skills and capacity to deliver improved outcomes for children and young people.

We will need to continue to exercise our leadership role to improve the way that we work with partners through the Children's Trust arrangements including agreeing joint policies and clear structures to drive integration.

We also need to ensure that we gradually shift the pattern of investment towards prevention and early intervention, including increasing the range of family support services. We will need to put in place by 2010 consistent high quality arrangements to provide identification and early intervention for children and young people who need additional help.

Implement our equalities strategy ensuring fair access to inclusive services that meet the specific needs of children and young people and their families.

AB1 Maximum possible engagement of parents and carers and the wider community

AB2 Effective support for parents and carers

AB3 An interconnected system of services and support, focused on prevention

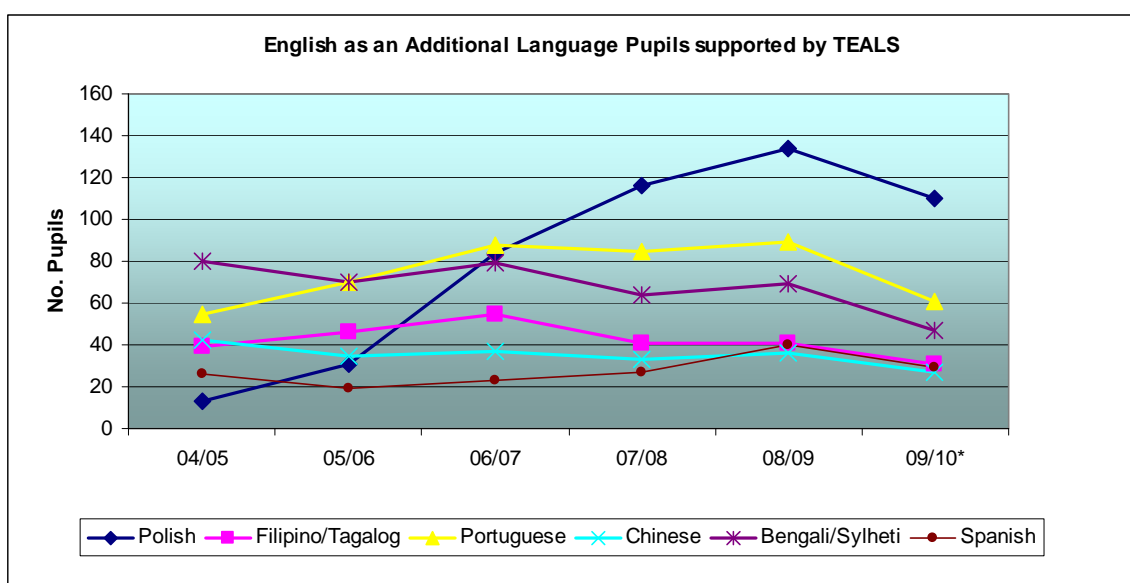
AB4 Diversity that is valued and equality and community cohesion promoted

3.5 Demographics and trends

- Children and young people make up around 23% of our population in East Sussex, which is just over half a million
- We educate 63,584 children in our 193 schools
- The minority ethnic population for 0-19 year olds is around 8.8%
- There are about 4,500 children with disabilities aged 0-19 in East Sussex
- There are around 490 children looked after by the County Council

Since 2001, East Sussex has become more ethnically diverse and at a faster rate than nationally. Around 2,800 economic migrants (as measured by National insurance registrations) came into East Sussex in 2006/7. 1,100 workers from Eastern Europe registered for work in East Sussex during 2008. 65% were from Poland and a further 12% from the Slovak Republic. A further 1,500 workers were registered from other parts of the world.

The graph below shows how demand for the services provided by the TEAL's (Traveller and English as an additional language) team has risen since 2004/05:



While population density is highest along the coastal strip, East Sussex's rural hinterland also has significant pockets of social and economic disadvantage. Access to services, and particularly transport, is an issue.

East Sussex is ranked the 11th most deprived of the 34 shire counties in England and is the most deprived county in the South East. Over 55,000 people are dependant on benefits, representing one in ten people in the county. Nearly 23,000 are employment deprived through unemployment or disability, one third of who live in Hastings.

Poverty and social exclusion are therefore potentially major barriers to the achievement of the statutory outcomes for a significant number of children and young people in East Sussex. We are working in many areas of the county to overcome a culture of low social and educational aspiration which derives from our low wage, low skills economy. The County Council's corporate commitment to social and economic regeneration is therefore a major component of the drive to achieve better outcomes for all.

The shift of resources to earlier identification and prevention could mean greater numbers of children requiring services. In the medium term, however, there should be fewer children and

young people with severe and complex needs as the earlier intervention will have a beneficial impact.

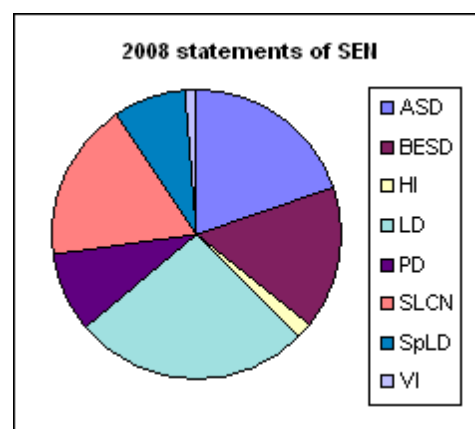
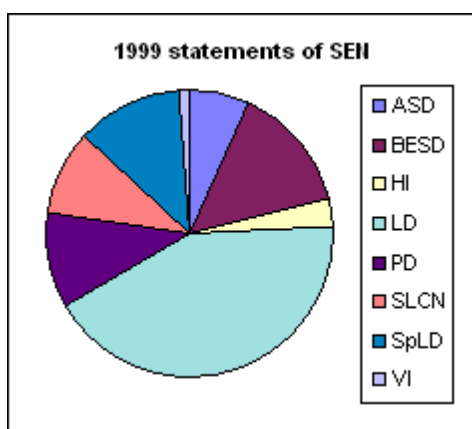
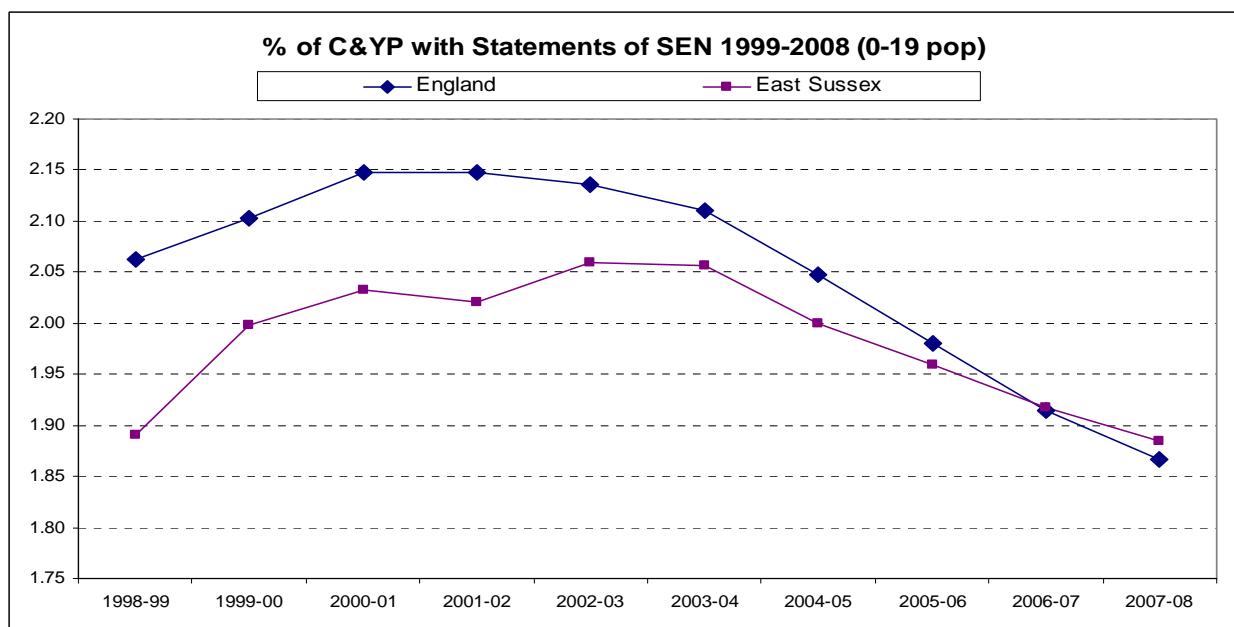
3.5.1 Children with Learning Difficulties and Disabilities

Further update from SEN team to follow.

Based on the 2009 Census it is estimated that there are about 4,500 children with disabilities aged 0-19 in East Sussex, of whom about half will have a moderate to severe disability.

In January 2009 there were 1,905 children with statements of special educational need maintained by East Sussex, of whom 401 have autistic spectrum disorder (ASD) as their primary need type. The number of children with ASD (with a statement of SEN) has increased by nearly 200% since 1999. The National Autistic Society currently believes that about 1 in 100 children have an ASD. This would mean that there could be about 1200 children living in East Sussex who have an ASD. The data indicate that the increase in numbers is likely to continue for at least the next few years with the greatest increase being in the 11-19 age range.

The graphs below detail the changes in SEN between 1999 and 2008: Update to follow



There are currently 159 children aged 0-5 supported through the Early Support Programme (as at November 08). These children have particularly complex needs and it is predicted that there will be

at least twice as many children requiring such support in the next 3-5 years as more children are surviving beyond the neo-natal stage due to medical advances. **To be updated.**

3.5.2 Looked After Children

The figures below are a snapshot as at 31 October 2009.

There are 490 children looked after by the County Council. Of the looked after children:

- 56% are boys
- 44% girls
- 6.9% are from black or minority ethnic groups
- 8.2% are of dual heritage
- 9.2% have severe disabilities (allocated to disability service)
- 48.6% are aged 12 -17

Their placements are:

- Fostering 82.8%
- Pre-adoption 3.3%

Residential, including:

- Residential schools 9.6%
- Placed with parents 3.1%
- Other 1.2%

The trends over the past three years are, as follows:

To be updated by LAC team

3.6 Value for money

The department uses a wide range of statistical and benchmarking data to assess whether service are achieving our Policy Steers and key targets and also to assess whether these are being delivered economically, efficiently and effectively. A range of indicators are available through the DCSF, OFSTED, CIPFA and benchmarking clubs and is gradually being expanded.

This work on value for money will intensify with a in-depth review of all services being carried out to address the financial challenges the County Council is likely to face over the medium term. This is covered in more detail in the section on budgets.

The department aims to achieve value for money through its procurement processes and to improve these where possible e.g. in conjunction with the DCSF developing and implementing an e-procurement system for schools.

Our approach in terms of value of money and service review is set out fully in Chapter 6 'Service review programme'.

4. Our Customers' View

4.1 How children, young people, parents and carers have been involved

To be updated by Equalities and Engagement team.

The children, young people and families of East Sussex continue to play a pivotal role in shaping the development of our services at all levels, some detailed examples include:

Children and Young People's Plan consultation

Children's Trusts are local partnerships which bring together the organisations responsible for the services for children, young people and families in a shared commitment to improving children's lives.

The Children and Young People's Plan (CYPP) sets out our key priorities and the actions that all the organisations will take to make life better for children and young people in our county; this year following extensive consultation the plan for 2008-2011 was published.

More than 2000 people were involved in the consultation activities. This included young people from across the county, parents and carers, people who work with children and young people and young people from vulnerable groups.

Young People

Through the Big Vote (for more information on the Big Vote, please refer to the Youth Cabinet paragraph in this chapter), young people told us that the top three issues for them were having places to go, drugs and stopping smoking.

Young people from vulnerable groups

Young people from vulnerable groups told us that other issues included:

- Reducing the cost of travel
- Tackling negative perceptions of young people
- Valuing young people
- Providing better information
- Providing a range of activities
- Support for tackling barriers to education

Parents and carers

Parents and carers told us that the three things that would help children and young people in their area the most were:

1. More places to go and things to do
2. Help to avoid risky behaviour
3. Stopping bullying

The three things that would help them the most in their roles as parents and carers were:

1. Safer places for children to play
2. More out of school activities
3. Knowing where to get help and advice

People who work with children and young people told us that overall they agreed with the key priorities we had set out. But, they wanted to see more in the plan about providing children and young people with places to go and things to do, and more recognition of the positive aspects that children and young people can offer their community.

The feedback from the consultations has shaped the new Children and Young People's Plan. In particular, we considered the consultation findings in our needs analysis for each of the five Every Child Matters outcome areas and revised our key priorities for the next three years to reflect the views of the county and its young people.

The results of the consultation were also made available to all agencies that work with children and young people in East Sussex so that the feedback can continue to shape service development in future years. In particular, the Youth Cabinet has adopted the top three issues identified by young people in the Big Vote as their priorities for the next two years; and, the Council will be working with the five Children's Services Planning Groups to address issues that are specific to boroughs and districts.

Safer Schools Survey 2008

The first round of the annual Safer Schools Survey was completed in July 2008, in total 13 schools took part, with 3,527 young people completing the survey, making it one of the largest on-line surveys ever run at East Sussex.

The survey aims to measure children and young people's perceptions and experiences of bullying behaviour across a number of pilot schools, in order that the effectiveness of anti-bullying work can be more easily understood and maintained.

By gaining accurate information on the effectiveness of bullying initiatives year on year, it will be possible to target support, monitor patterns and ensure children and carers feel more confident that incidents of bullying are taken seriously.

Kites Family Information Survey 2008

The survey was carried out during July – September 2008, to find out how parents across the county prefer to access and receive information and what matters to them when choosing childcare. The survey involved face to face interviews, fun days, postal questionnaires to community groups, focus groups and group interviews.

Full feedback from the survey is due in March 2009.

The Primary Capital Programme

The Primary Capital Programme (part of the high level Primary Strategy for Change) aims to renovate/renew half of the primary schools in the county over the next 14 years to ensure they are fit for learning. The consultation process has achieved a good response rate with the 10 meetings so far being attended by 335 people. Pupils of five schools involved also provided their views and their responses showed insight into perceptual awareness of spaces and a desire to protect the environment.

Trail Blazer

Two trailblazer initiatives, based in Eastbourne North East and North St Leonards took place in 2008, with the aim to support families with children aged 0-11 who live in the most vulnerable communities.

The focus was on helping children's services in these two areas to work together more effectively and provided a more integrated approach in supporting families. Practitioners had the opportunity to identify common issues and were supported in addressing these issues through the following:

- training and induction
- integrated processes to help with the Common Assessment Framework (CAF)
- family support
- pooling resources

Local events took taking place, bringing together local practitioners from across key services.

The Youth Cabinet: Consultation through the Big Vote

To be updated following latest vote results.

More than 16,000 young people from across East Sussex have chosen the representatives who will be their voice on the county's Youth Cabinet for the next two years in the Big Vote 2007. A total of 25 young people contested the seats.

Of 33,418 young people on the electorate from the schools taking part, the vote turnout was almost 50% - the second highest in the country based on last year's figures.

Each district in the county has their own elected representatives: two candidates have been elected each of the areas of Wealden, Rother, Hastings, Lewes, Eastbourne North and Eastbourne Central and three members of the cabinet also represent the county at a national level in the UK Youth Parliament.

The Big Vote is also used to obtain young people's views on what they were most concerned about. The top three issues of concern were Places to go, Drugs and Smoking cessation; the results of the consultation are shown in the table below:

Issue	Number of young people for whom it was the top issue
Places to go	4,619
Drugs	4,202
Stop smoking	4,070

Now young people across East Sussex are even better informed of what the Youth Cabinet is doing, through its new MySpace web pages set up in September 2008. The MySpace pages include photographs of activities and events that the Youth Cabinet have undertaken; a register of interests of individual Cabinet Members; regularly updated blogs of work undertaken by Cabinet Members, including campaign updates; and trailer of the anti smoking DVD.

In July 2008 the Youth Cabinet also consulted marginalised groups of young people across the county, who brought up a huge range of issues and ideas. With video and editing training the Youth Cabinet made a film of the sessions entitled 'Speak Out' and showed it to the Children and Young People's Trust Executive Group, who are making contact with these groups to meet with them and help address some of the issues raised.

Funding arrangements for children and young people with special educational needs

Schools and a number of other stakeholders (the NHS, the Learning Skills Council, Unions, the Diocese, other authorities with children placed in ESCC schools, MPs, and Council Members) are currently being consulted about changes to the funding formula for special educational needs, designed to provide more flexibility for schools to use resources creatively, across their local partnership areas, rather than funding being, as now, very tightly linked to individual children and young people. Views on this so far are mixed with some seeing opportunities and others anxious about change.

Children Centres and Extended Schools

Local consultation is an important aspect of the development of Children's Centre and extended school services. Themes emerging from this work include parenting and family support, behaviour, mental health and well being, substance misuse and school attendance.

2008 Tellus3 Survey

The Tellus3 Survey aims to provide an annual national comparative profile of pupils in terms of their views and opinions. The latest survey took place in spring 2008 and the findings feed into the Children's Services annual inspection processes.

The Tellus3 Survey selected a sample of schools across East Sussex which represented the different types of schools in the area and was aimed at pupils in Years 6, 7 and 8.

Most questions showed responses in line with the national comparative figures. The only particular issues which emerged for East Sussex indicated that pupils worried more about school work in East Sussex than the national average; however a higher percentage East Sussex pupils felt it was quite easy to get help with their work from school compared to the national average. Responses also showed that information and advice on Healthy Eating, Smoking and Drugs was better in East Sussex than nationally.

Health Related Behaviour Survey 2007

East Sussex Healthy Schools Programme commissioned the Health Related Behaviour survey to take place during Autumn term 2007. The survey had taken place on three previous occasions with 2004 being the most recent. A total of 3906 Year 10 students from, Pupil Referral Units, secondary schools and special schools took part in the survey in 2007. For the first time, every mainstream secondary school participated. Students anonymously completed questionnaires which were returned to the Schools Health Education Unit in Exeter for analysis. The questions covered many aspects of young people's health including their drug and alcohol use, how happy or unhappy they are, what food they are eating and how much exercise they take. It provides a useful picture of local young people and their behaviour, lifestyles and aspirations. The normative data can be used to support the breaking down of unrealistic stereotypes and the development of an understanding of young people in East Sussex.

CAMHS Participation Project

Child and Adolescent Mental Health Service (CAMHS) won the 2008 NHS award for 'Involvement 2 Impact' for their Participation Project, aspects to the project included:

- always involving young people in staff recruitment
- the use of feedback boxes and regular three monthly 'sweep' weeks (short phone interviews with young people and families on a particular theme such as how to improve waiting areas)
- regular monthly young people's meetings in Bexhill, Lewes and Eastbourne with staff from CAMHS
- involving young people on development of policies,
- development of a participation action group,
- production of information for young people and families, including several films,
- a week-long music project jointly funded by rhythmix
- a quarterly feedback bulletin for children, young people and carers on the impact their involvement has had on the service

The project is enjoying huge success and the team is receiving lots of positive feedback about their work.

Connecting Communities Plus

In partnership with PCT's, District and Borough Councils, and the police, two task groups have been set up with parents and carers from Black and minority ethnic (BME) groups. The task groups are facilitated by Sompriti – a BME charity based in East Sussex that aims to empower people, build communities and advance race equality. The purpose of the task groups are to:

- get feedback on experiences and knowledge of children's centres and support the Equality Impact Assessment of the Extended Services Strategy
- explore experiences of racism and racist incidents at schools and get feedback on how BME families can be supported. An information leaflet is being developed about racism and racist incidents in schools in partnership with the members of this task group

A new voice for children in care

Children and young people living in care in East Sussex will have a voice on the issues that matter to them with the setting up of new Children in Care Council. The new Care Council has been set up for children in care including those in foster care, living in children's homes, and care leavers, the new council will provide a forum to represent the views of young people. As part of the process

of setting up the council young people in care have been asked for their views on what the council should do, what issues it should discuss, how it should get the views of all children in care, and how it can best represent those views. It will also provide them with access to various skills, training opportunities including through the Keystone Awards, and involvement in volunteering programmes. It will look to develop the existing Volunteen Project.

Customer focus mystery shopper

ESCC commissioned a Council wide mystery shopping exercise in March 2008 in order to evaluate and assess the levels of customer service provided across the Council, it was agreed that this would become an annual exercise and enable subsequent training needs to be both tailored and targeted.

Aiming High for Disabled Children

A range of disabled young people have been consulted as part of the development of short breaks under the Aiming High for Disabled People programme. Their input will inform how those services are developed.

Next Steps

A participation and engagement strategy is being developed to share good practice principles around engaging the community, as well as children, young people and parents. The Strategy is planned to be available by mid-2009.

4.2 How we have used other sources of information

Data about outcomes for children and young people in East Sussex are available from a number of sources:

- On the **Children's Trust web pages**, a data compendium brings together key data and analysis. Benchmarks are provided and used to identify key issues, such as teenage pregnancy rates, attainment by different groups and youth offending rates. The compendium provides data to the lowest available geography, allowing issues in specific localities to be identified and services targeted accordingly.
- **East Sussex in Figures (ESIF)** provides other supporting contextual information and is currently being populated with children's services data.

Children's services monitors, compares, analyses and reports data and information in a variety of ways:

- Data are analysed at every level - county wide to individuals – and communicated through reports such as pupil attainment by school and by group. For the first time in 2005 a range of data was provided to each of the Local Partnerships for Children (LPCs) indicating performance at LPC level and benchmarking this against overall county and national outcomes.
- The APA dataset shows annual performance over time and comparison with national and specific comparator groups. In addition, the new Ofsted profile will be provided on an annual basis.
- We regularly monitor performance against a number of plans and strategies, including the Local Area Agreement, the CYPP, the Council Plan, the detailed plan for 14-19 provision in Hastings & Rother, the multi agency strategy to raise looked after children (LAC) attainment, the Child and Adolescent Mental Health Services (CAMHS) strategy and the Special Educational Needs (SEN) Review action plan.
- Performance is externally assessed by Ofsted and will feed into the wider Comprehensive Area Assessment.

Customer feedback through "Comments, Complaints and Compliments" is given to the Departmental Management Team on a quarterly and annual basis. Customer feedback through complaints is used to inform continuous improvement. Some examples of improvements made are:-

- The development of a help sheet to improve awareness of how to word recruitment advertisements in a non-discriminatory way
- The officer/manager's contact details will be given to parents/carers when they are stopped in public areas, when they have a child with them during term time, as a result of school attendance monitoring. This is a change to previous practice.

5. Where we aim to be – 2013/14

5.1 Vision for children and young people

Over the four years to 2014, we will be working to achieve the vision for children and young people set out in the Children and Young People's Plan. That vision is for East Sussex to be a place where all children and young people:

- Are celebrated, cherished and well cared for by their families and their community, with a real recognition both of their distinctive and individual needs and of the huge asset to the community which they represent
- Are protected against risks they cannot manage, but supported to take increasing responsibility, as they grow older, for all aspects of their lives, and to contribute to the wellbeing of their communities
- Have every opportunity: to learn and develop with high quality support; to achieve success in a wide range of fields at all ages; to have meaningful options to choose from; and to have high quality information and advice to guide them
- Have healthy lifestyles, and are given high quality, responsive health care when they need it
- Have the opportunity to benefit from, and contribute to, the economic prosperity of the county
- Participate as fully as possible in decisions which affect them personally, the development of services, broader strategic development and local democratic activity

5.2 Key aims for the way children's services are provided

Over the next four years, we will be continuing to develop the way we provide children's services. **To follow - a paragraph on the challenges in light of reducing resources.**

The **Children and Young People's Plan** sets out our key aims and the annual review of the Plan has also highlighted key areas of focus.

We will be building on existing work to: **(to be updated)**

- **Implement an integrated, inclusive approach to effective support for children, young people and families**

To improve particular outcomes for children and young people, for example their health, we need strategies specifically aimed at those outcomes, for example, more support for breastfeeding and better access to sexual health services. We have also started to develop a 'whole system' cross-cutting approach to the improvement of outcomes for children and young people across the board, enlisting a broad range of stakeholders.

- **Engage children and young people, parents, carers and the wider community and promote their participation in developing strategies and services**

Action to promote the wellbeing and life chances of children and young people is likely to be most successful if children, young people and their families share the same goals and high aspirations and if they have directly shaped that action so that it really meets their needs. We want to engage with, and build the confidence of, young people, families and whole communities so that everyone shares the self-belief and aspirations which are such critical factors in improving outcomes. Building on the important foundations we have laid in recent years, we want to promote the fullest possible participation by children and young people in shaping the strategies, policies and local developments, which are designed to help them and which affect their lives. We also want to extend that participation to parents, carers and the wider community. The success of many of our main priorities, including the continuing development of Children's Centres and extended services in schools, will depend on effective engagement with parents, carers and other partners.

- **Provide effective support for parents and carers**

We recognise, in particular, that it is critical that children and young people have good quality of care from their parents or other carers. With effective care and support at home, children and young people can achieve almost anything. Without it, the chances of poor outcomes are greatly increased. Implementation and embedding of the Family Support Strategy is a key objective.

- **Develop an interconnected system, of services for all children, young people and families, focused on prevention**

In addition to high quality parenting care, children and young people need services and support that are truly joined up and that act at all times in a *preventative* way. This involves identifying problems early and working alongside parents and carers to tackle them swiftly so that the best possible outcomes can be achieved.

The key elements of the joined up system we are creating are:

- High quality universal services with a strong focus on prevention and close joint working with each other. These include Children's Centres, early years settings, schools and colleges, GP surgeries, health clinics, district and borough council services,

neighbourhood policing, Connexions' Centres, Job Centre Plus, a Citizens' Advice Bureau and Housing Associations.

- Locally based, targeted services such as targeted Health Visiting support, floating housing support including family mediation, voluntary and community organisations, locally-based family support and youth support services and Connexions. Bringing the operation of these services ever closer together in an integrated way is a long-term, evolutionary project that is a key part of this Plan.
- Highly specialised, often county-wide, integrated services for those with the most complex needs, including the Youth Offending Team, services for disabled children, speech and language and other therapy services, substance misuse services and mental health services (for adults and for whole families as well as for children and young people only), and intensive family support.

To embed the system over the next four years will require:

- Significant workforce development across all partner agencies;
- Strong partnership and governance arrangements at all levels, both through the Children and Young People's Trust arrangements and through the East Sussex Strategic Partnership;
- Flexible collaboration of all kinds between institutions and agencies across the county;
- A common approach to sharing information about individual children, young people and families;
- A common process/framework for working with children, young people and families themselves to identify problems and to tackle them together – the Common Assessment Framework (CAF); and
- Effective, well understood, local mechanisms for ensuring, on as systematic a basis as possible, that those who need help are given it (using the CAF processes) at the right time.

- **Value diversity and promote equality and community cohesion**

We recognise the importance of proactively focusing on a range of issues in order to value diversity, address inequalities in outcomes and to promote community cohesion for different groups of people. Building on current good practice, our key priorities for achieving this over the next four years are:

- Ensuring effective data collection about services according to different equality categories, including ethnic origin; gender; disability; sexual orientation; religion; age; and indicators of deprivation;
- Developing more inclusive services, which are targeted to the needs of specific groups of people;
- Ensuring effective engagement and participation of a range of people from minority groups, and promoting cohesion between different groups of people;
- Ensuring effective commissioning and procurement processes across the Children and Young People's Trust that take into account equality and diversity;

- Ensuring personal safety and tackling harassment through effective monitoring processes, particularly tackling racist incidents and challenging homophobia; and
- Developing the skills of our workforce to be confident and competent in working together to address inequality and promote diversity and cohesion.

Annual Review of Key Drivers (2009/10)

For 2009/10 several areas were highlighted for particular focus by the **Children's and Young People's Trust**, because either:

- It is important to increase efforts to improve outcomes;
- 2009/10 is a critical period in terms of implementing strategies; or
- we anticipate particular challenges to which we need to respond.

1) Safeguarding

We are considering carefully the recommendations made by Lord Laming and the Government's response, following the Baby Peter Connolly case in Haringey in 2008.

2) National strategy for children and young people's health, "Healthy Lives, Brighter Futures"

Planning for implementation locally will be a key focus, including:

- strengthening information and support for parents;
- implementing the pilot Family Nurse Partnership programme in Hastings;
- continuing the anti-smoking campaign following the Youth Cabinet project;
- Planning for delivery of a Healthy Child programme for school aged children, tackling obesity;
- encouraging more take up of sport;
- rolling out the "You're Welcome" standards for young people's services; and
- enhancing services and opportunities for disabled children and children with complex needs.

Implementation of our joint local commissioning plan for expanding short breaks for disabled children (as part of the "Aiming High for Disabled Children" programme) will be a key strand of work in this context.

We will also be jointly commissioning an East Sussex Young Carers' Strategy which will result in a new implementation plan for support to this especially vulnerable group, to be delivered via the East Sussex Young Carer Strategy Group.

3) Young people not in education, employment or training (NEET)

The number of young people who are NEET continues to fall but, in light of the current economic climate, it is likely that the number of NEET will increase again. To address this, the following actions and initiatives will be undertaken:

a) Increase opportunities

- Continuation of the mix of post 16 educational opportunities for young people who have not achieved a level 2 qualification, together with wrap around support to improve retention.
- Expansion of provision of accredited educational opportunities for young parents across the whole county.

- Piloting of entry to learning support across the coastal strip that will provide bridging provision into formal learning for 16/17 year old NEETs.
- Provision of volunteering opportunities for young people including those who are NEET.
- Continuation of the provision of work placement opportunities in the public sector.

b) Remove barriers

- Implementation of the early leaver protocol across all post 16 providers.
- Continuation of the operation of a Client Fund to support individual young people to purchase materials / equipment / activities that enable them to access EET.
- Introduction of the Progression Guidance document amongst all secondary schools and post 16 providers in order to improve coordination and collaboration of support for students moving from compulsory education to post 16 provision.

c) Develop capabilities

- Commissioning of VT Enterprise to employ a Job Broker to proactively secure employment and apprenticeship opportunities for young people deemed ready for employment.
- Commissioning of motivational workshops for young people who have been NEET for over three months.

d) Careful tracking

- Introduction of RONI (Risk of NEET Indicator) tool in all secondary schools.
- Improvement of sharing of information between key stakeholders.

4) Childhood obesity

Evidence from the 2008 annual exercise to measure the height and weight of children indicates that nearly a third of children in East Sussex aged 10/11 are either overweight or obese which is in line with (slightly below) the national average.

We have identified areas within East Sussex for targeted action, beginning in 2009/10. Raising awareness of the issue is critical and we will increase effort to promote healthy lifestyles, contributing to the nationwide "Change4life" programme.

5) Play

East Sussex is one of two "Play Pathfinder" counties nationally. 2009/10 will see the development of a county wide play strategy, building on the five existing district/borough level play strategies and learning from the Play Pathfinder programme. This will tackle key issues such as the importance of building space for play into environmental planning, encouraging parents to allow their children to play outside and adopting a consistent approach to managing risks which maximises opportunities for children.

6) Achievement in education and training

We will develop and promote a broad based approach to drive up levels of achievement in education and training, engaging all partners across the CYPT and in the community. All partners, not just schools, have a part to play in creating the conditions in which all young people can succeed and improve their life chances.

For primary schools this year there will be planning for important changes in the curriculum in the light of changes to the national framework. It will also be a key period for the implementation of new options for young people in the 14-19 age range, particularly the new vocational diplomas.

7) Changes in responsibilities for post 16 education and training, and the extension of the participation age for young people

In addition to expanding educational and training opportunities for 14 year olds, we will work closely together through the CYPT and through other partnership arrangements to plan for the

significant changes proposed to responsibilities for post 16 education and training, and for the extension of the participation age for young people.

8) Youth homelessness and wider housing issues

In 2008/09 a county wide strategy for preventing and responding effectively to youth homelessness was established. In 2009/10 the implementation of the strategy will begin, a task which will require sustained leadership and commitment. Building on existing good practice as shown, for example, in the work of the Eastbourne Children's Centres with families in temporary accommodation, we will also explore ways of strengthening the support we provide across the Partnership to families experiencing difficulties in relation to housing.

9) Child poverty

We plan to draw together key actions relevant to tackling child poverty to establish an overview of how the issue is being addressed through the partnership and consider any further actions which might be taken.

10) Strengthening the Children and Young People's Trust Partnership

We have considered together what practical steps we need to take to strengthen our Partnership working in 2009/10, taking into account national guidance, the 2008 Audit Commission report, "Are we there yet?" and the implementation of World Class Commissioning across the NHS and local government. A number of actions are planned in relation to joint commissioning, clarifying governance arrangements and communicating more effectively the way the Children and Young People's Trust structures work.

11) Persistent absence

In East Sussex, there continue to be significant variations in individual school performance on attendance, both in primary and secondary schools.

East Sussex continues to develop joined up working within integrated services to support children and young people. Robust monitoring of schools' systems have taken place through formal register inspections carried out by the Education Welfare Service to ensure full compliance with The Education (Pupil Registration) (England) Regulations 2006.

The East Sussex 'Get a Life' initiatives have seen the development of a further strand, 'Get Started', which has been developed to encourage an understanding of the importance of regular school attendance in the transition to compulsory schooling. The themed initiative is being piloted within five Foundation settings across the county and will continue throughout the reception year. The Education Welfare Service (EWS) role in supporting hard to reach young people, particularly those who are not enrolled at a school will continue to strengthen over the next year in line with recent legislation.

12) Domestic Violence

A particular focus in 2009/10 will be on our collective response to the challenges posed by domestic violence and looking at the range of support and services provided to families, in the current economic climate victims of domestic violence may be more vulnerable. The recession can create conditions such as sudden changes in circumstances (for example, job loss, repossession, financial hardship). These factors are not an excuse, but pre-existing domestic abuse may increase as a result. In the same way, there could also be an increase in domestic violence if increased drinking takes place at home as a result of any increasing costs of going out, with links between domestic violence and alcohol evidenced.

6. Service Review Programme

The department has developed a programme of value for money service reviews which looks at comparative costs and performance of services and the quality of the service including service user feedback.

The process leads service managers through an exploration of the parts of their service that are statutory, essential for core services and those areas where there are elements of choice about what we do. Where there is an element of choice managers have been asked to evaluate the risks of ceasing or down-scaling the service. This VFM process also ensures managers consider whether another team or organisation could deliver or be commissioned to take on all or part of the service more economically.

All services will undertake this basic VFM analysis and, once the findings have been checked for consistency, SMT will prioritise those services where there needs to be more in-depth analysis and external challenge. These will be where costs are above average, performance is proving really hard to shift or where SMT want to explore alternative delivery models or areas where the initial review has raised some additional questions/concerns.

The findings of this programme of service review will be used by SMT to structure future service provision and deliver the required savings, whilst minimising negative impact on service users and/or inspection ratings.

We will be able to add more detail on changes planned as a result of the first VFM reviews before the Portfolio Plan is published.

A draft Value for Money timetable is attached.

	VFM pro-forma must be completed by the end of the month
	Challenge Meeting during the month
	SMT overview of forms during this month

Priority		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Reintegration and Behaviour Support															
1	Education Welfare Service															
1	Planning, Performance & Information Management															
1	Childhood Services															
1	Children's Centres															
1	Early Years Finance and Contracts															
1	Early Years Service Support															
1	Early Years Workforce Development & Quality Assurance															
1	Kites Family Information Service															
1	Quality Inclusion and Learning Co-ordinators															
1	Extended Schools															
1	Play Development Service															
1	Parenting Support Services															
1	Family Resource Centres															
1	Action for Children Contract															
1	SWIFT															
1	Family Group Conference Service															
1	Strategic Resourcing															
1	Children's Trust															
1	Hastings and St Leonards Excellence Cluster															
1	Admissions															
1	Home to School Transport															
1	FLESS & LLS															
1	Special Educational Needs															
2	Disability Services															

Priority		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2	Connexions Youth Development Service YOT YACS Youth Support U19 Substance Misuse Service															
2																
2																
2																
2																
2																
2	Ebusiness															
2	Educational Psychology Sensory Needs Travellers and English as an Additional Language Service															
2																
2																
2	TEST															
2	Music service															
2	Organisational Development															
3	CAMHS															
3	Duty Service															
3	Family Support Team															
3	Fostering Looked After Children Residential care Adoption															
3																
3																
3																
3	Safeguarding															
3	Equalities & Engagement															
3	Contracts															
3	Strategic Finance															
3	Schools Improvement Service & 14 -19															
3	Capital Strategy															
No. Challenge Meetings:		0	1	1	1	2	4	4	2	2	2	0	3	2	5	

7 Budget and Service Plan targets

7.1 Financial Strategy

2010/11

The Financial Plan for 2010/11 will be finalised in early 2010 and the current draft proposals for that year are set out below. The Medium Term Financial for the Department over the following three years is being developed through a planned series of service reviews which will be completed within the next year. The Portfolio Plan will be updated with the 2010/11 Financial Plan when this has been finalised.

Children's Services is facing with an unprecedented range of pressures in 2009/10, particularly arising from the costs of home to school transport and the tragic Baby Peter case. Pressures arising from the latter include additional places for looked after children, parent and baby placements, S17 and S18 support payments and related legal fees. Most Children's services Authorities are facing similar pressures on their social care budgets. Members of the Looked After Children (LAC) Benchmarking Club reported in November 2009 overspends on LAC placements of up to 88% with an average of 22%. In East Sussex close management of the budget has limited the potential overspend to around 6% but demands continue to grow.

The department has taken action, mainly of a one-off nature, to address the overspend in 2009/10 and permanent actions have been included in the Financial Plan for next year.

Pressures on social care budgets are expected to increase substantially in 2010/11 with the full year effect of current cases and additional numbers of children requiring support. These have been factored in to the budget plan for next year and will require savings of some £4.2m to keep expenditure within the departmental cash limit.

The departmental savings strategy for 2010/11 includes:

- Identification of expenditure that can legitimately be charged against specific grants to maximise the effective use of resources. This will have an impact in reducing the overall level of investment but every effort will be made to maintain key outcomes.
- Use of Schools Budget funding with the agreement of the Schools Forum to support services that fall outside the definition of Schools Budget but that provide an educational benefit.
- Value for money reviews of services to identify how services can be restructured or repositioned to deliver efficiency savings. These reviews are expected to deliver an increasing amount of savings for the medium term financial plan.
- Encouragement of staff to take up flexibilities already available under existing HR policies (e.g. taking of sabbaticals, purchasing extra leave) which could generate substantial savings without having a significant impact on the delivery of services
- Improved procurement practices and other efficiency savings such as rationalisation of accommodation, reducing costs of meetings and reducing support services.

2011/12 – 2013/14

Financial targets for 2011/12 – 2013/14 have not yet been set but the Cabinet has set some core principles and financial parameters for medium term planning. The key element to this is a fundamental review of all services looking at:

- how they are delivered and managed now and how they could be in future,
- actual and comparative costs,
- how they are perceived by residents,
- links to other services across departments,
- options for levels of service,
- external challenge and best practice.

As a first step all heads of service are carrying out an assessment of what we currently do and whether it is a statutory requirement, essential to support a demonstrable need or stated priority of the Children's Trust and the Council or whether there is some choice. This initial assessment will then be used by the Senior Management Team to prioritise services for in-depth reviews.

The format and process for these in-depth reviews are currently being piloted with three interlinked services (Behaviour Support, Reintegration and Education Welfare Services) and will commence with other services on a rolling programme from April 2010.

The reviews will prioritise areas where there is the most degree of choice, where there is an opportunity to reshape them and where comparative costs indicate there is the potential for the greatest reduction in costs e.g. services above average costs. The expectation is that support service costs, whether as functional units or embedded within service teams, will be reduced by at least 10% by 31 March 2014.

The shape of services is likely to be very different once the reviews have been complete and subsequent adjustments made to deliver the Policy Steers within the available resources. To achieve the level of savings anticipated by the Council over the next four years will probably require some services to be merged or delivered in different way and others to cease. The emphasis will inevitably shift towards statutory and essential services although it will be important to maintain preventative services as far as possible as these offer the best value for money approach in the longer term.

The financial summary below is based on initial planning assumptions of a cash standstill but with inflation of 2% p.a. This will require cumulative savings in the order of £1.2m per annum. In addition, in view of the state of public finances, plans are being developed to manage a potential reduction in grant support from Government. Therefore, for planning purposes the service reviews will look at options for savings of some £12m (16%) over the next three financial years. While the details will emerge from the reviews the broad impact could be as follows:

	2011/12 £m	2012/13 £m	2013/14 £m	Total £m
VFM reviews including staff savings	2.6	2.6	2.7	7.9
HR strategy	0.2	0.2	0.2	0.6
Supplies & services – improved procurement	0.9	0.9	0.9	2.7
Accommodation	0.1	0.1	0.1	0.3
Support services	0.1	0.2	0.2	0.5
Total	3.9	4.0	4.1	12.0

4 Year Financial Summary

2009/10 £000s		2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
72,500	Cash limit	72,893	72,893	72,893	72,893
	Includes:-				
1,018	New One-off items				
11,528	Area Based Grant	(425)	0	0	0
(84)	Other Base adjustments	(1,037)			
2,383	Allowed cash increase of	1,855	0	0	0
<hr/>					
	Spending Pressures & Priorities				
1,189	Normal Inflation	620	1,240	1,240	1,240
1,780	Excess inflation (per analysis)				
	LAC pressures - ongoing effect of 2009/10	1,140			
	LAC pressures - additional numbers 2010/11	2,250			
	SEN and Disability Service - increase in numbers	650			
103	Home to School Transport - pupil numbers/policy changes	(10)			
	Integrated Area Children Services - increased number of Residence Orders, parent and child placements, section 17 payments, 16+ homeless, Youth Access Centres	930			
250	Child Protection posts				
	One-off savings 2009/10	500			
3,322	Total spending pressures to be funded	6,080	1,240	1,240	1,240
<hr/>					
	Less:				
	a) Efficiency savings				
(250)	Home to School Transport - efficiency savings				
(462)	Use specific grant to fund core services	(1,500)			
(120)	School Improvement Service - bring service in house	0			
(57)	Planning & Performance Management - staffing & other expenses	0			
(10)	Contracts Management - swimming pool testing	0			
(15)	Joint use facilities-efficiency savings in running costs	0			
	Combined Services funded from Dedicated Schools Grant with the agreement of the Schools Forum.	(750)			
	Efficiency savings from value-for-money review of services	(700)			
	HR strategy changes	(400)			
	Staffing - turnover factor	(320)			
	Improve procurement practices	(250)			
	Reduce costs of meetings and personal devices	(130)			
	Rationalisation of accommodation	(100)			
	Service Level Agreements with central departments	(75)			

(914)		(4,225)	0	0	0
	b) Income generation				
(25)	Additional services to schools				
(25)		0	0	0	0
	c) Other savings				
(41)	Home to School Transport - effect of new policies on denominational and non-designated schools				
(100)	Integrated Area Children's Services				
(55)	Integrated looked After Children				
(145)	SEN and Disability Services - agency and staffing				
(76)	Connexions - staffing & operating costs				
(41)	Early Years - Play Development Services fund from grant				
(24)	Learning & School Effectiveness - staff and other expenses				
(482)		0	0	0	0
482	Carry-forward underspend/one-off funding				
	Balance to find from service reviews	(1,240)	(1,240)	(1,240)	
(939)	Total savings	(4,225)	(1,240)	(1,240)	(1,240)
2,383	Cash change	1,855	0	0	0

Children's - Budget Analysis 2009/10 to 2010/11

Service Area	2009/10 Adjusted Base	Normal Inflation	Other spending pressures	Total spending pressures	Allowed cash increase	% allowed cash increase	Savings required to meet cash limit	% savings to meet cash limit	2010/11 Cash Limit	One-offs for 2010/11	2010/11 Budget	Budget increase 2009/10 to 2010/11
	£000s	£000s	£000s	£000s	£000s	%	£000s	%	£000s	£000s	£000s	%
Children & Families	71,803	657	4,960	5,617	8,522	11.9%	-2,905		74,515		74,515	
Learning & School Effectiveness	20,561	184	0	184	1,034	5.0%	-850		19,895		19,895	
Management & Support	-21,326	-221	500	279	749	-3.5%	-470		-21,517		-21,517	
Schools Delegated Budgets				0	0							
TOTAL	71,038	620	5,460	6,080	10,305	14.51%	-4,225	-5.95%	72,893	0	72,893	2.61%

7.2 Performance Targets 2010/11 – 2012/13

DRAFT

Key:

Black = indicators proposed to remain in plan

Red = indicators proposed for removal

Blue = indicator proposed for addition

Green = areas where an indicator is needed

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Policy Steer 5.1				
Improve the way that we work with partners through the Children's Trust arrangements.				
1. Level of usage of ContactPoint (CYPP, Council Plan)	To be reviewed depending on contact point status	All Children Index users migrated to ContactPoint – usage targets to be set in 2009		
2. Level of CAF training To be confirmed				
3. Number of Open CAF Plans recorded on Children Index (CYPP, Council Plan)	To be reviewed depending on children index status	To be set in 2009 – PI to be reviewed as ContactPoint will not report on CAFs		
4. Effectiveness of Local Partnerships for Children as a vehicle for jointly shaping local services to meet local priority needs (Children's Trust PIP)		At least 10 LPCs have developed sustainable local leadership arrangements making good use of appropriate school management capacity.		
5. Percentage of staff in a sample survey who indicate that they know what the CYPT is and how their organisation contributes (Children's Trust PIP)		50%		

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Policy Steer 5.2				
Shift the pattern of investment towards prevention and early intervention, including increasing the range of family support services.				
6. The number of children identified with complex social, emotional, behavioural difficulties who receive intensive specialist input from the Play Development Service (Council Plan)		60	60	
7. Number of families affected by mental health or substance misuse in receipt of a specialist service (IACS PIP)		126		
8. % of specialist assessments carried out by Maywood and Elphinstone Family resource Centres within 12 weeks (IACS PIP)		90%		
9. Percentage of young people 0-11 who have single plans following initial assessment (IACS PIP)		85%		
10. Number of young carers identified and provided with appropriate support		185	195	
11. Number of families supported by the Family Outreach Service (CYPP) (Council Plan)		>300 (or express as an increase?)	>300 (or express as an increase?)	
12. Number of schools with access to Parent Support Advisors (CYPP) (Council Plan)		100% - all schools	100% - all schools	
13. Percentage of children who are subject to post-assessment work via Maywood and Elphinstone Family Resource Centres who remain in parental care at the completion of this work (IACS PIP)		75%		
14. Proportion of children entering school who are reported by educational psychologists as having improved behavioural and emotional difficulties after working with the Play Development service				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
To be confirmed				
15. Proportion of parents and carers who report improved behaviour and emotional intelligence after intervention by the educational psychology service To be confirmed				
16. Young carers outcomes To be confirmed				
17. Family outreach outcomes To be confirmed				
Policy Steer 5.3				
Ensure fair access to services including in rural areas				
18. NI 88 Percentage of schools providing access to the full core offer of extended services: (Council Plan) (i) Primary (ii) Secondary		(Academic year – end Aug 10) i) 100% ii) 100%		
19. % of designated Phase 1 and 2 children's centres delivering the full core offer (EYCES PIP)		100%		
20. % of designated Phase 3 children's centres delivering the health core offer (EYCES PIP)		100%		
21. NI 54 Services for Disabled Children (A&D PIP, Joint Divisional)				
22. The number of disabled children participating in short breaks (Aim Higher)	Merge No. 22/23/25/26 under Aim Higher			
23. Number of short break family carers (Joint Divisional)	See above re: Aim Higher comments			
24. Number of parents of disabled children and disabled young people receiving direct payments (Joint Divisional)				
25. Number of ASD young people being supported to access leisure facilities (A&D PIP)	See above re: Aim Higher comments			

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
26. Participation in school based activities (number of sessions attended) by disabled children and children at special schools (A&D PIP, Joint Divisional)	See above re: Aim Higher comments			
27. Number of a) secondary and b) primary schools able to offer on-line reporting to parents (Ebusiness PIP)				
28. Proportion of EAL pupils moved from direct support through monitoring to "signed off" (excluding NEET pupils) within 3 years (Inclusion PIP)				
29. The number of pupils being transported from home to school and back				
30. The number of vulnerable children admitted under the Fair Access Protocol across the County.				
31. Proportion of EAL pupils making a positive self-assessment at the end of the academic year (Inclusion PIP)				
32. Proportion of families expressing satisfaction with Visual Impairment pre-school group (Inclusion PIP)				
33. Proportion of families expressing satisfaction with Hearing Impairment group in Hastings (Inclusion PIP)				
34. Travellers To be confirmed				
35. Effected/targeted use of resources around school transport To be confirmed				
36. Admissions To be confirmed				
37. Children's centre outcomes To be confirmed				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
38. Number of vulnerable children who regularly access breakfast, after school and holiday activities To be confirmed	Need to clarify 'vulnerable' and 'regularly'			
Policy Steer 5.4				
Promote good health for children and young people and reduce health inequalities.				
39. The average of the percentage of children looked after who have been looked after continuously for at least 12 months and who had their teeth checked by a dentist during the previous 12 months and had an annual health assessment during the previous 12 months (PAF CF/C19) (Council Plan)		>85%	>85%	
40. The percentage of schools achieving the new Healthy Schools Status (Council Plan)		95%		
41. NI 57 Children and young people's participation in high quality PE and sport		2 hours of core PE: KS 1 – 92% or above; KS 2 – 96% or above; KS 3 – 96% or above; KS 4 – 87% or above. > 1 hour of OOSH sport & activity: KS 1 – 52% or above KS 2 – 62% or above Ks 3 – 55% or above KS 4 – 42% or above	2 hours of core PE: KS 1 – 93% or above; KS 2 – 97% or above; KS 3 – 97% or above; KS 4 – 88% or above. > 1 hour of OOSH sport & activity: KS 1 – 54% or above KS 2 – 64% or above KS 3 – 57% or above KS 4 – 44% or above	
42. Number of young people under 19 receiving substance misuse treatment services (2005/06 baseline: 351)		+2% on previous year	+2% on previous year	+2% on previous year

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
43. % of all first time teenage parents recruited to the Family Nurse Partnership Programme in Hastings and St Leonards (EYCES PIP)		79%		
44. Percentage of key SEN decision making processes attended by an Educational Psychologist (Inclusion PIP)				
45. Number of schools undertaking training in bereavement and loss (Inclusion PIP)				
46. Number of patients waiting more than 4 weeks from referral to first assessment appointment				
47. NI 50 Emotional Health of Children (CYPP)		65.8% of Tellus respondents indicate they have good relationships with family and friends	69.1% of Tellus respondents indicate they have good relationships with family and friends	
48. NI 51 Effectiveness of CAMHS (CYPP) (Council Plan) – all relevant protocols/plans in place and fully implemented		Aggregated Score of 4 definitions = 16	Aggregated Score of 4 definitions = 16	
49. NI 58 Emotional and behavioural health of children in care (CYPP)				
50. NI 115 Substance misuse by young people (CYPP)				
51. NI 55 Obesity in primary school age children in Reception (Joint Divisional)				
52. NI 56 Obesity in primary school age children in Year 6 (Joint Divisional)				
Policy Steer 5.5				
Reduce teenage conception rates across the County				
53. Number of young people contraceptive/sexual health services on or linked to colleges and training venues for 16 – 19 yrs old (TP Action				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Plan)				
54. Number of young people contraceptive/sexual health services on or linked to schools (TP Action Plan)				
55. Number of new contacts for young people (under 19 years) resident in the LA at contraceptive and sexual health services provided in the LA (including young people services, GUM clinics and school nurse provision) (TP Action Plan)				
56. Proportion of secondary schools which have a written policy on SRE (local target 100%) (TP Action Plan)				
57. NI 112 Under 18 conception rate The change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate. (LAA2) (Council Plan)		Rate 19.9 (change in rate from 1998 baseline = -50%)	The current target (NI112) is to reduce the under-18 conception rate by 50% by 2010. The target will be assessed each Feb. A final assessment will be made in 2012 (reflecting the data for 2010)	
58. Number of young women pregnant who are care leavers (TP Strategy)				
59. Number of conceptions from pupil populations at high risk of teenage pregnancy (TP Strategy)				
60. NI 113 Prevalence of Chlamydia in under 25s (Joint Divisional)				
Policy Steer 5.6				
Protect children and young people from harm				
61. NI 59 Initial assessments for children's social care carried out within 7 working days of referral (CYPP)	7 days may change to 10 – out for consultation	75%	75%	75%

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
62. NI 68 Referrals to children's social care going on to initial assessment (CYPP)		Target to be set when national figures are confirmed in Q1 (2009/10)	Target to be set when national figures are confirmed in Q1 (2009/10)	Target to be set when national figures are confirmed in Q1 (2009/10)
63. % of single plans following initial assessment (IACS PIP)				
64. NI 67 The percentage of child protection cases which were reviewed during the year out of those which should have been reviewed during the year (100% with tolerance of -3% to allow for key individuals being unavailable) (Council Plan)		>97%	>97%	>97%
65. The percentage of schools that have a designated Child Protection teacher trained within the last two years (100% with tolerance of -3% due to staff turnover) (Council Plan)		>97%	>97%	>97%
66. The percentage of children with a child protection plan with an allocated social worker (100% with tolerance of -2% to allow for staff turnover) (Council Plan)		>98%	>98%	>98%
67. NI 60 Core assessments for children's social care carried out within 35 working days of their commencement (CYPP) (Council Plan)		>80%	>80%	>80%
68. NI 64 Child protection plans lasting 2 years or more (Joint Divisional)				
69. NI 032 Repeat incidents of domestic violence (Joint Divisional)	Check for more appropriate measure re: children			
70. NI 71 Children who have run away from home/care (safeguarding PIP, (Joint Divisional)				
71. NI 65 Number of children becoming subject of a Child Protection Plan for a second or subsequent time (CYPP) (Council Plan)		10<15%	10<15%	10<15%

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
72. NI 70 emergency hospital admissions caused by unintentional and deliberate injuries to children and young people (Joint Divisional)				
Policy Steer 5.7				
Reduce bullying of children and young people wherever it occurs				
73. Percentage of schools recording racist incidents				
74. Number of reported incidents of bullying received by the anti-bullying team				
75. NI 69 Children who have experienced bullying (Joint Divisional)				
76. Perceived levels of bullying through effective anti-bullying strategies (Council Plan)		-2% on 2009 baseline	DCSF expected to see 5% reduction by end 2011	
77. Number of reported incidents of bullying which are resolved following intervention (Council Plan)		>80%	>80%	>80%
Policy Steer 5.8				
Continue to improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care, especially vulnerable teenagers				
78. Number of families with children aged 12+ engaging in Family Group Conferences (Council Plan)		45	45	
79. Number of families supported by family substance misuse service (Council Plan)		120	125	
80. NI 62 The percentage of children looked after at 31 March with three or more placements during the year (Council Plan)		< 12%	< 12%	<12%
81. NI 63 Stability of placements of looked after children: length of placement (LAC PIP, Joint Divisional)				
82. NI 066 - The % of children looked after cases which should have been reviewed during the year ending 31 March that were		>95%	>95%	>95%

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
reviewed on time during the year (Council Plan)				
83. Percentage of PEPs in place by 2nd LAC review (LAC PIP, Joint Divisional)				
84. Percentage of LAC allocated to a qualified social worker (LAC PIP, (Joint Divisional)				
85. Proportion of LAC with an independent visitor (Safeguarding PIP)				
86. Number of LAC matched to permanent foster carers (LAC PIP, Joint Divisional)				
87. Number of new foster carers approved (LAC PIP, Joint Divisional)				
88. Number of permanent foster carers approved (Joint Divisional)				
89. Number of new adopters approved (LAC PIP, (Joint Divisional)				
90. NI 61 Timeliness of placements of LAC adopted following an agency decision that the child should be placed for adoption (CYPP)		>80%	>80%	>80%
91. Number of children and young people aged between 10-15 looked after in foster placements or placed for adoption ((Joint Divisional)				
92. Number of special guardianship orders (IACS PIP, Joint Divisional)				
93. Number of residence orders supported by allowances (IACS PIP, Joint Divisional)				
94. Percentage of care leavers having needs assessments before transition to 16+ team and pathway plan put in place within 3 months of their 16th birthday (IACS PIP)		100%	100%	100%

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
95. The percentage of LAC who are placed more than 20 miles away from their home address (Joint Divisional)				
96. Number of private fostering arrangements assessed and supported (Joint Divisional)				
97. Percentage of young people still with family at end of Rapid response Intervention (IACS PIP)		80%		
98. Percentage of young people still in mainstream schooling at end of Rapid Response intervention (IACS PIP)		80%		
99. The percentage of children of school age looked after continuously for at least 12 months who missed a total of 25 days or more of schooling for any reason (Joint Divisional)				
100. Percentage of children aged 12+ participating in a FGC where accommodation prevented or child returned to family home (IACS PIP)		80%		
101. Number of 13+ admissions to care (IACS PIP, Joint Divisional)				
102. Number of 13+ admissions to care being discharged within 6 weeks (IACS PIP)				
103. Number of children who ceased to be looked after during the year as the result of the granting of an adoption or SG order, as a percentage of the number of children looked after at 31 March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day. (LAC PIP, Joint Divisional)				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
104. NI 147 Percentage of care leavers in suitable accommodation (IACS PIP, (Joint Divisional))				
Policy Steer 5.9				
Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education.				
105. NI 109 Number of Children's Centres Operational (Council Plan)		35	N/A	
106. % of Children's Centres with full time QTS				
107. % of Children's Centres graded good or outstanding in Ofsted inspections				
108. Proportion of settings judged inadequate by Ofsted re-inspected as satisfactory or above (EYCES PIP)		90% PG says 100%		
109. NI 53 part b Coverage of breast-feeding at 6-8 wks from birth (LAA2) (Council Plan)		Coverage 95%	Targets for 2010/11 have not yet been set by the Dept of Health	
110. Proportion of LPCs meeting the childcare core offer (EYCES PIP)		100%		
111. % of children aged 3 and 4 in most deprived communities who access EYEE		100%		
112. % of most disadvantaged 2 year olds taking up EYEE (EYCES PIP)		15%		
113. % of leaders of integrated early education and childcare settings provided by the LA qualified at level 4 or above (EYCES PIP)		15% increase		
114. % of early years settings in East Sussex meeting the statutory qualification requirements (EYCES PIP)		94% PG asks why so low?		
115. NI 118 Take up of formal childcare by low-income working families (LAA2) (Council Plan)			To be at or above the national average	

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
116. NI 53 part a Prevalence of breast-feeding at 6-8 wks from birth (LAA2) (Council Plan)		Prevalence 52.9%	Targets for 2010/11 have not yet been set by the Dept of Health	
117. NI 92 The gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (MANDATORY): (LAA2) (Council Plan)		Academic year 09/10 27.02%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
118. NI 72 Percentage achieving at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 58.2%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
119. KITES outcomes To be confirmed				
Policy Steer 5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.				
120. % of individuals offered 121 tuition for KS 2/3 and KS4 National Challenge pupils (SIS PIP)				
121. Number of schools in an Ofsted category remains below national averages		Below national average	Below national average	Below national average
122. % of schools in categories 3s, 4 and 5 which move up a category in the timescale specified on the CSA support plan		All schools in category to move up within 12 months – reported in Jan 2011 for 09/10 PG suggests could be better worded	All schools in category to move up within 12 months – reported in Jan 2012 for 10/11	All schools in category to move up within 12 months – reported in Jan 2013 for 10/11
123. The percentage of schools whose overall effectiveness is judged to be good or better by SIPS/SIS (Council Plan)		67%	70%	
124. Percentage of permanently excluded pupils having an offer of full-time provision by Day 6 (IACS PIP)		100%		

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
125. Percentage of pupils transferring school through managed moves (compared to the total number permanently excluded or transferring through managed moves) (IACS PIP, Joint Divisional)	PG reword			
126. NI 103a Percentage of statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the year	to be merged in the same box	>90%	>90%	>90%
127. NI 103b Percentage of statements of special education need issued within 26 weeks as a proportion of all such statements issued in the year.	to be merged in the same box	>80%	>80%	>80%
128. Number of children in SEN Agency placements (A&D PIP, Joint Divisional)				
129. Number of pupils engaging with the Music Service				
130. Percentage of pupil withdrawals from Music Service				
131. Number of families electively home educating who have registered with FLESS who have agreed to have the education provided monitored				
132. All children who are absent from school due to ill health for more than 15 days have a personal education plan in place.				
133. Number of schools with Dyslexia Friendly status				
134. NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 (Council Plan)		Academic Year 09/10 24% gap (KS2) 27% gap (KS4)		
135. NI 104 The SEN/non-SEN gap at KS 2 English				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
and mathematics threshold (A&D PIP, Joint Divisional)				
136. NI 105 The SEN/non-SEN gap in achievement of 5 A*-C GCSEs including English and mathematics (A&D PIP, Joint Divisional)				
137. NI 76 Number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2 (Joint Divisional)				
138. NI 78 Number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Joint Divisional)				
139. Level 4 English for Eastbourne and Hastings (Council Plan)		Academic year 09/10 Eastbourne 80% Hastings 78%		
140. Level 4 Maths for Eastbourne and Hastings (Council Plan)		Academic year 09/10 Eastbourne 81.5% Hastings 80.5%		
141. 5+ GCSEs at A-C including English and Maths for Eastbourne and Hastings (Council Plan)		Academic year 09/10 To be set Feb 10	Academic year 10/11 To be set Feb 11	Academic year 11/12 To be set Feb 12
142. Aggregate performance of Hastings Federation Schools at KS 4 - 5 A*-C GCSEs including English and maths (Council Plan)				
143. Aggregate performance of Hastings Federation Schools at KS 4 - 5 A*-C GCSEs		Targets consistent with FFT D as a minimum, resulting in all three schools being in the top 25% of schools (value added). To be set autumn term 09.	Targets consistent with FFT D as a minimum, resulting in all three schools being in the top 25% of schools (value added). To be set autumn term 09.	Targets consistent with FFT D as a minimum, resulting in all three schools being in the top 25% of schools (value added). To be set autumn term 09.

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
144. The percentage of young people leaving care aged 16 or over with at least 1 GCSE at grade A*-G or a GNVQ.				
145. NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 9/34 = 26.5%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
146. NI 99 Looked after children reaching level 4 in English at Key Stage 2 (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 9/22 = 40.9%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
147. NI 100 Looked after children reaching level 4 in mathematics at Key Stage 2 (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 10/22 = 45.5%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
148. The gap between the rate of improvement for Gypsy and Traveller Pupils and the rest at a) KS2 and b) KS4 (SIS PIP)				
149. NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 78%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
150. NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 88%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
151. NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 87%	Academic year 10/11 To be set autumn 10	Academic year 11/12 To be set autumn 11
152. NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 54.6%	Academic year 10/11 To be set Feb 10	Academic year 11/12 To be set Feb 11
153. NI 87 Secondary schools persistent absence rate (MANDATORY) (LAA2) (Council Plan)		Academic year 09/10 5.8%	Academic year 10/11 5%	To be set Autumn 2010

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
154. The aggregated CVA for schools in a) Eastbourne and b) Hastings		Exceeds the LA average for 2009	Exceeds the LA average for 2010	
155. The LA rate of progress for the % of pupils gaining 5+ A*-C grades including English and mathematics (APA/JAR Action Plan)		greater than the national rate of progress	greater than the national rate of progress	greater than the national rate of progress
156. Number of days lost through fixed term (temporary) exclusions in relation to number of pupils in secondary phase in Hastings (Council Plan)		-5% per annum compounded on basis of 2007 baseline	Not set as the Excellence Cluster grant is due to end in 2011	
157. NI 114 Rate of permanent exclusions from schools (SIS PIP, Joint Divisional)				
158. The percentage of exclusions that are SEN a) permanent b) fixed term				
159. Proportion of primary schools receiving a good or better judgement for behaviour (SIS PIP)				
160. NI 86 Proportion of secondary schools judged as having good or outstanding standards of behaviour (SIS PIP, Joint Divisional)				
161. NI 89 Number of schools judged as requiring special measures and improvement in time taken to come out of the category (Joint Divisional)				
162. Music service outcomes To be confirmed				
163. FLESS outcomes To be confirmed				
Policy Steer 5.11 Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training.				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
164. Effective collaboration arrangements between schools, colleges, employers and other agencies are in place.		All LAPB's provide at least 5 diploma lines	All LAPB's provide at least 13 diploma lines	
165. % increase in post-16 Diploma Provision (QLS PIP)				
166. Take up of 14-19 learning diplomas (NI 90) (QLS PIP, Joint Divisional)				
167. NI 91 The percentage of 17 year olds participating in education and training (Council Plan)		83%	86%	
168. Vulnerable young people involved in Pre Engagement and Summer Transitions programmes in East Sussex move into EET (cohort 1600). (JAR/APA Action Plan)		80%	80%	80%
169. Percentage of 16 and 17 yr old learners having an appropriate offer of EET by September		100% for 16yr olds 85% for 17yr olds	100% for 16yr olds 90% for 17 yr olds	
170. Number of work placements in the academic year at ESCC (QLS PIP)				
171. Number of apprenticeships in the academic year at ESCC (QLS PIP)				
172. Number of volunteer placements in Children's Services (QLS PIP)				
173. NI 79 Achievement of a Level 2 qualification by the age of 19 (LAA2) (Council Plan)		Academic year 09/10 76.8%	Academic year 10/11 78.8%	Academic year 11/12 82.0%
174. NI 80 Achievement of a level 3 qualification by the age of 19 (Joint Divisional)				
175. NI 81 Inequality gap in the achievement of a level 3 qualification by the age of 19 (Joint Divisional)				
176. NI 82 Inequality gap in the achievement of a level 2 qualification by age 19 (QLS PIP, Joint				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Divisional)				
177. NI 117 16 to 18 year olds who are not in education, employment or training (NEET) (LAA2) (Council Plan)		6.2%	5.4%	
178. NI 106 Young people from low income backgrounds progressing to higher education				
179. NI 148 care leavers in employment, education or training		>70%	>70%	>70%
Policy Steer 5.12				
Provide positive activities for children and young people and increase opportunities for them to be involved in decisions that affect them.				
180. Percentage 13-19 population reached by YDS (IACS PIP, Joint Divisional)				
181. The number of looked after children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after at 31 March for more than 4 weeks. (Council Plan)		> 95%	> 95%	>95%
182. Percentage of disabled LAC children supported to participate in their Reviews (A&D PIP)				
183. Percentage of children giving their view and/or participating in their annual SEN review (A&D PIP, Joint Divisional)				
184. Number of young people trained to act as mentors (Complaints PIP)				
185. Number of CYPTEG and 11-19 partnership meetings attended by young people (Participation PIP)				
186. Number of regional youth parliament meetings attended by young people from East Sussex (Participation				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
PIP)				
187. NI 110 Young people's participation in positive activities (LAA2) (Council Plan)		76%	80%	
188. Youth cabinet To be confirmed				
189. Percentage of young people 13-19 gaining an accredited outcome (compared to the number participating in youth work) (IACS PIP, Joint Divisional)				
Policy Steer 5.13				
Reduce offending and re-offending by young people				
190. NI 044 Ethic composition of offenders on Youth Justice System Disposals				
191. NI 046 % of young offenders with access to suitable accommodation (YOT PIP, Joint Divisional)				
192. NI 19 Rate of proven re-offending by young offenders (LAA2) (Council Plan)		4.4% cumulative reduction in re-offending	6.6% cumulative reduction in re-offending	To be established
193. NI 111 First time entrants to the Youth Justice System aged 10-17 (Council Plan)		To be set in April 09 when Youth Crime Prevention Strategy in ratified	To be set in April 09 when Youth Crime Prevention Strategy in ratified	To be set in April 09 when Youth Crime Prevention Strategy in ratified
194. NI 43 Young people within the youth justice system receiving a conviction in court who are sentenced to custody (YOT PIP, Joint Divisional)				
195. NI 45 Young offenders engagement in suitable education, training and employment		80%	80%	80%
196. Final warnings/reprimands and convictions of children looked after (YOT PIP, Joint Divisional)				
Departmental Management and Support Services				
197. Proportion of staff appraisals completed by				

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
31 May (or 31 October for those staff on academic year) (Department-wide Mandatory PIP indicator)				
198. Proportion of staff completing all on-line training: <ul style="list-style-type: none"> • Health and Safety • Customer Care Standards • Email and Internet Policy • Equality and Diversity • Data protection • Standards of Behaviour (Department-wide Mandatory PIP indicator)				
199. Proportion of revenue budget under/over spend compared to the approved budget (Department-wide Mandatory PIP indicator)		Net outturn to be within +/- 2.5% of the approved budget		
200. Proportion of capital budget under/over spend compared to the approved budget (Department-wide Mandatory PIP indicator)		Net outturn to be within +/- 2.5% of the approved budget		
201. Proportion of Declaration of Interest Forms reviewed annually (Department-wide Mandatory PIP indicator)				
202. The percentage of invoices for commercial goods and services which were paid by the authority within appropriate timescale of such invoices being received by the authority (Department-wide Mandatory PIP indicator)		>90%		
203. Proportion of services secured on a competitive basis in accordance with contract standing orders (Department-wide Mandatory PIP indicator)		100%		

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
204. The department's e-business development priorities are delivered in accordance with the agreed milestones (Ebusiness PIP)		<i>Exception reporting only</i>		
205. The main priorities of the school's ICT strategy are delivered (Ebusiness PIP)		<i>Exception reporting only</i>		
206. The department's web presence is rated highly by external indicators such as the SOCITM report (Ebusiness PIP)		<i>Exception reporting only</i>		
207. Proportion of schools able to offer on-line reporting (e-business/SIMS PIP)		100%		
208. The ratio of staff to desks achieved in County Hall		5:4		
209. The ratio of staff to desks achieved in all hubs except County Hall		6:4		
210. All critical and key support services have up to date business continuity plans in place (Strategic Resources PIP)		<i>Exception reporting only</i>		
211. All high level and divisional level risks are accurately articulated and recorded and kept up to date (Strategic Resources PIP)		<i>Exception reporting only</i>		
212. Proportion of audit reports on business processes which are scored partial assurance and above		100%		
213. MTFP, Annual budget and Capital programme agreed within corporate timetable (Strategic Finance PIP)		<i>Exception reporting only</i>		
214. Accounts closed and agreed by audit in accordance with corporate guidelines and timetable (Strategic Finance PIP)		<i>Exception reporting only</i>		
215. Performance against procurement, payments and income targets (Strategic Finance PIP)		<i>Exception reporting only</i>		

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
216. Grant claims processed within timescales (Strategic Finance PIP)		<i>Exception reporting only</i>		
217. Proportion of grants not subject to Audit qualification and repayment (or part thereof)		100%		
218. Decrease in the proportion of schools in deficit (Strategic Finance PIP)		-10%		
219. Proportion of schools buying back the Financial Advice Service and Training (Strategic Finance PIP)		FA 100% Training 98%		
220. Number of PIPs received by the deadline of 14 May (PPIM PIP)		By exception		
221. The number of quarterly monitoring returns that have to be queried (PPIM PIP)		By exception		
222. Number of FOI requests received and responded to within timescales (PPIM PIP)		By exception		
223. Number of subject access requests received and responded to within timescales (PPIM PIP)		By exception		
224. Number of data loss incidents recorded (PPIM PIP)		By exception		
225. Number of VFM reviews completed compared to the agreed rolling programme		By exception		
226. Department is adequately prepared for inspections		By exception		
227. Number of schools submitting returns on time for a school census b) school workforce census		By exception		
228. NI 52 Take up of school lunches (Contracts PIP)		+5%		
229. Response rate to staff survey (OD PIP)		Increased proportion responding positively compared to the 2007 survey		

Performance Measures	Targets			
	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
230. Social work vacancies To be confirmed				
231. Absence levels To be confirmed				
232. NI 14 The proportion of avoidable customer contact (Admissions/FSM and youth service)				
233. Proportion of complaints replied to within 10 days (Complaints PIP)		85%		
234. Number of young people trained to act as "complaints mentors" for other young people.				
235. Number of managers supported to conduct Equality Impact Assessments	Five EQIAs carried out	By exception		
236. The views of children, young people, parents and carers are used to inform strategic decision-making	Development of Participation Strategy	By exception		

8. Key Risks and how we will manage them

To be updated for 2010

The key risks in implementing the Plan are:

1. Improving outcomes for children and young people requires integrated working across statutory, independent and voluntary sector partners.
2. Prudent assumptions have been made about specific grants received from Government. Nevertheless the withdrawal in whole or part of a range of specific grants continues to present a risk to our financial planning. For example, a number of funding streams for new preventative services are pump priming only or are being reduced or ended soon. These include Children's Fund, Neighbourhood Renewal Funding, and mental health grant funding.
3. In addition, financial constraints within the NHS and their ability to direct resources to children's services may have an impact. The new joint planning and commissioning structures will help identify issues early so that appropriate action can be taken.
4. The level of change required to deliver the plans across children's services is significant and there is a need to ensure the effective management of the programme as a whole, as well identify sufficient management capacity to deliver the desired outcomes. The pace of change must be managed carefully so as not to jeopardise front line service delivery.

A more detailed risk matrix can be found below.

Children's Services Risk Matrix

(Latest version provided by Julian Patmore)

Objective	Risk	Control Measure
<p>Corporate Parent role</p>	<p>Child harmed, injured or killed while in our care.</p> <ul style="list-style-type: none"> • Statutory responsibility • Impact on reputation of the county Council 	<ul style="list-style-type: none"> • Children's homes and fostering service regulated by OfSTED – regular inspection • Safeguarding and health & safety policies and procedures in place • Regular audits by managers • Off-line scrutiny by independent reviewing officers
<p>Safeguarding Children</p>	<p>Child killed or suffers very serious harm due to failures in CSD and/or LSCB performance</p> <ul style="list-style-type: none"> • Statutory responsibility • Impact on reputation of County Council/ LSCB 	<ul style="list-style-type: none"> • Review & updated Child Protection procedures in place • Regular audit by CSD managers and by LCSB audit group • Offline scrutiny by Safeguarding unit
<p>Foster Carers sustainable pool of foster carers who have the ability, skills and knowledge to provide suitable placements for Children</p>	<ul style="list-style-type: none"> • Sustainability of a good quality service. • Increased cost pressures if high cost private sector places are required 	<ul style="list-style-type: none"> • Continued engagement with Foster carers • Provision of support, training and development • Continue programme for recruiting new foster carers • Review policy for placement support fees following national guidance and continued consultation
<p>Planning and provision of suitable service accommodation</p>	<ul style="list-style-type: none"> • Loss of registration or licences under criteria set by regulatory or statutory guidelines i.e. Secure Unit licence (statutory), Ofsted registration for Residential homes, Children's Centres etc • Lack of suitability in buildings and accommodation to meet needs (i.e. school places, children's centres) 	<ul style="list-style-type: none"> • Develop property and accommodation strategy for whole Children's Service • Monitor suitability and condition • Maximise asset base • Business plans • Health and safety plans • Outcomes clearly stated and monitored to meet requirements • Staffing: development, training, CRB checks

Cross Cutting		
Objective	Risk	Control Measure
Financial sustainability	<ul style="list-style-type: none"> • Inability to fund increasing demands for services • Inability to fund increasing statutory requirements • Loss of specific grants • Significant changes to terms of specific grants • Impact of new comprehensive spending review 	<ul style="list-style-type: none"> • Reconciling Policy and Resources process • Prioritisation against statutory requirements and policy leads • Compliance with LAA and grant conditions • Service efficiencies and productivity plans • Service reconfiguration • Planned decommissioning of non-statutory/ non-essential services • Continued development of financial strategy & use of resources in consultation with key stakeholders and partners.
Loss of key or skilled staff	<ul style="list-style-type: none"> • Reduced capacity and knowledge to deal with critical elements of service delivery • Responding to emergencies, or enquiries concerning children. 	<ul style="list-style-type: none"> • RP&R and MTFP • Staff planning with teams • Succession Planning • Departmental Training and development plan • Identification of operational risks, ensure wide understanding of management actions to mitigate (BCP/ Emergency planning) • Clarity of arrangements with partner agencies (schools, Health, Police etc)
Access to strategic or key contracts	<ul style="list-style-type: none"> • Reduced market provision/ lack of competition • Poor quality of performance from contractors • Loss of external providers 	<ul style="list-style-type: none"> • Departmental Procurement Strategy • Develop knowledge of national and local providers (alternative suppliers) • Review Best Practice within the Council and in other Local Authorities • Develop Partnerships • Inclusion of performance bonds in contracts • Business continuity plans to be included in strategic contracts • Continual management & monitoring of contracts with providers.

Objective	Risk	Control Measure
<p>Improve partnership working and integration of service delivery</p>	<ul style="list-style-type: none"> • Failure to agree joint commissioning strategies with CTEG members • Inability to implement structural and staff changes to meet new requirements for integrated delivery 	<ul style="list-style-type: none"> • Further development of CTEG joint commissioning strategy with agreement at a more detailed level, including roles and responsibilities of key governance groups within Children’s Trust Arrangements • Consultation with stakeholders, clear plan for implementation and clarity regarding deliverables and outcomes.
<p>To provide managers with appropriate information to manage services</p>	<ul style="list-style-type: none"> • Loss of critical systems to support services • Lack of funding for software upgrading, and impact on future support as well as potential increases in costs • Lack of funding to develop infrastructure and hardware to meet needs of services • Agree key data specifications 	<p>Business Continuity Plan:</p> <ul style="list-style-type: none"> • Disaster recovery plan • Back up processes, master records of core data • Maintenance agreements • Manual processes clearly documented and understood • Make use of latest data analysis
<p>Services are provided on a consistent and robust basis to meet user needs and statutory requirements</p>	<ul style="list-style-type: none"> • Loss of key and critical service properties and/or communication links (i.e. as a result of major incident locally or across the county, weather, infrastructure failure, high levels of sickness in staff) 	<p>Implementation of Business Continuity plans at a departmental and service team level.</p>

Version control

Document name	Performance Improvement Plans (PIPs) Guidance Notes 2010, Children's Services
Document owner	Planning and Performance Manager
Author(s)	Planning, Performance and Information Management Team
Document approval	
Version	v.1
Approval date	January 2010
Previous document	Portfolio Plan March 2009
Review plan	The author will publish a new Portfolio Plan in January 2011

