

Children's Services

Portfolio Plan 2020/21– 2022/23

This plan was originally drawn up, ready for 1 April 2020 and prior to the coronavirus pandemic. We are currently assessing the impact that the pandemic will have on our priorities and planning assumptions. We have updated the plan in July and will continue to do so when there is further clarity on the effect the response to the virus has had on Council services.

October 2020

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Cabinet Portfolio Lead Members

Councillor Sylvia Tidy

Lead Member for Children and Families



Responsible for strategy and policy for all Children's Services (social care) matters.

Principal service area responsibilities covered in this plan include child protection and family support, fostering and adoption for children, residential care for children, youth justice, and the 0 – 19 Early Help Service.

Councillor Bob Standley

Lead Member for Education and Inclusion, Special Educational Needs and Disability



Responsible for strategy and policy for all Children's Services (education) matters.

Principal service area responsibilities covered in this plan include quality and standards in educational establishments, special educational needs and disability, school admissions and transport, early years and childcare, school organisation and place planning, skills (shared with economy) and all ancillary activities.

Portfolios Overview

1.1 Children's Services contributes to the Council's four key priority outcomes and has an important role to play in the development of strong partnerships to improve or maintain the outcomes for children, young people and their families across all agencies that work with children in East Sussex. This plan describes our aims for Children's Services for the next few years. We will continue working as one council, with our partners, to make sure we use the resources we have wisely.

1.2 As a local authority we have legal obligations to provide services to our residents. These are set out in law and describe what we must do, at a minimum, to meet these obligations. Together with Children's Services authorities across the country we are experiencing pressures from increasing demand and complexity in children's social care. With the financial pressures the Council has been dealing with since 2010, there are no easy choices for savings at a scale which do not have a direct or indirect effect on service users.

1.3 In line with the Council's Core Offer, which will be funded according to the priority outcomes, we aim to provide the best service offer we are likely to be able to afford. This will allow us to fulfil our duties, offer support to those most in need, preserve some level of early help and prevention where it helps manage demand, and assist with the economic development of the county.

1.4 In order to do this we have reviewed our services including those which we know make a difference and reduce future demand, for example early help services through which we provide early intervention and prevention work. The early help review used the Council's strategic commissioning approach and has concluded that we need to prioritise family keywork in order to make the most difference to families and help achieve the best value for money within the available resources. Other less targeted services will continue where the funding for them is provided from other budgets within the Council or by partners.

1.5 One of our overriding principles is to work, with partners, with the right children and families, in the right way, for the right amount of time to bring about change. We will help to create a stable environment in which children can thrive and help families to develop resilience and coping strategies to avoid public service dependency. Individual and community responsibility is fundamental in helping us manage demand over the coming years, supported by good public health services (particularly for young children).

1.6 We will work in partnership to bring in additional resources for early help and preventative services. This will include further developing our partnership working and working with partners to increase inward investment. Priorities for early help and preventative services to manage demand and improve outcomes include:

- Increasing the availability of parenting support/parent peer mentoring groups/schemes in relation to preventing demand for higher tier inclusion, special educational needs and disability and social care services.
- Supporting schools to work with partners in the public, private and voluntary sector to set up school led activities to improve emotional wellbeing, increase attendance and reduce the likelihood of exclusion.
- Involving young people in the development of a youth-led system-wide approach to tackling the challenges they face locally, encouraging partners to engage with children and young people at a local level to develop bids and deliver projects.

1.7 Working in partnership with schools, colleges, early years settings and providers, we will use our best efforts to target our limited resources to assist them in improving educational outcomes for all children and young people in the county. We will help schools to create a good, sustainable school system to ensure that every pupil does well and achieves their potential from the earliest years until they enter employment.

1.8 We will also work with settings, schools, academies and colleges to assist them to discharge their responsibilities for the inclusion of all learners. This will include those who are disadvantaged and/or have Special Educational Needs and/or Disabilities (SEND); promoting health, wellbeing and resilience and preventing barriers from developing. In particular we will work with all educational settings to develop their understanding that behaviour is a form of communication. The Local Authority is committed to the Therapeutic Thinking approach when responding to behaviour that challenges. This approach uses protective and educational consequences not sanctions; seeking to use consequences to safeguard learners and developing safer ways for learners to communicate their needs. This leads to improved mental health and wellbeing, which improves outcomes for all learners in the setting. The Local Authority continues to have a strong focus on schools improving the attendance of their cohorts and reducing the number of learners they exclude.

1.9 We will implement the new SEND Strategy to ensure that children are able to access the right support at the right time and broaden the opportunities for pupils to achieve good outcomes by attending their local community school. We will work with mainstream schools to improve the offer they make for learners with

SEND and give greater confidence to parents/carers around the quality of the Local Offer.

1.10 Working in partnership with health colleagues we will work to deliver the priorities for children and young people, in the East Sussex Plan for local health and social care integrated working. Place based integration of services and co-production with children, young people, families and carers will help us to support a strong start in life for our children and young people and support children and young people and families to live longer, healthier lives through helping them make healthier choices. Our five key priority areas are:

- universal child health offer;
- children and young people's mental health and emotional wellbeing;
- safeguarding (including contextual safeguarding);
- looked after children; and
- disability pathways.

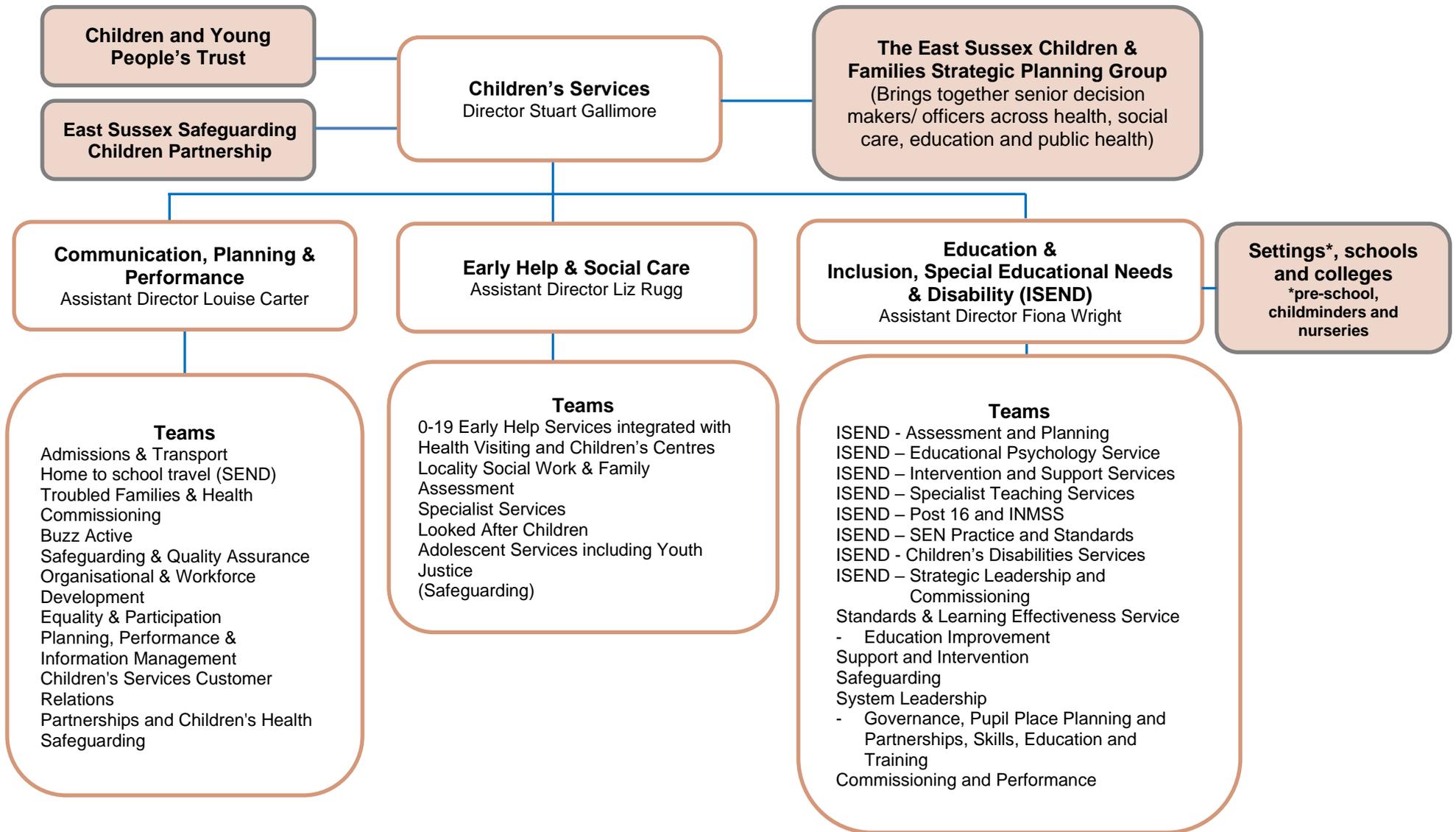
1.11 We will aspire, within the resources available, to deliver the best possible services and minimise any negative impacts of savings, including on our ability to sustain or improve performance. This is reflected in the performance targets we have set.

Operating Principles

The Council has agreed three operating principles that underpin how the Council works across all services and with partners:

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

Structure Chart



Delivering Priority Outcomes

The Priority Outcomes

The Council has four overarching priority outcomes: driving sustainable economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources. Making best use of resources is the gateway priority through which any activity and accompanying resources must pass.

For each priority outcome there are specific delivery outcomes. These are referenced to performance measures in this Portfolio Plan.

Driving sustainable economic growth - delivery outcomes

1. Employment and productivity rates are high throughout the county
2. Individuals, communities and businesses thrive in East Sussex with the environment and infrastructure to meet their needs
3. The workforce has and maintains the skills needed for good quality employment
4. All children progress well from early years to school leaver and into education, training and employment

Keeping vulnerable people safe - delivery outcomes

5. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
6. People feel safe at home
7. People feel safe with support services

Helping people help themselves - delivery outcomes

8. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
9. The most vulnerable adults get the support they need to maintain their independence and this is provided at or close to home
10. Individuals and communities are supported and encouraged to be responsible, help others and make the most of community capacity and assets

Driving sustainable economic growth

Keeping vulnerable people safe

Helping people help themselves

Making best use of resources

Making best use of resources - delivery outcomes

11. Working as One Council, both through the processes we use and how we work across services
12. Working in partnership across the public, voluntary community, and private sectors to ensure that all available resources are used to deliver maximum benefits to local people
13. Ensuring we achieve value for money in the services we commission and provide
14. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex
15. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050
16. Applying strategic commissioning to ensure resources are directed to meet local need

Driving sustainable economic growth

2.1 We will contribute to driving sustainable economic growth by ensuring local people have the skills they need to succeed and that all children progress well from early years into education, training and employment. We will promote high standards and fulfilment of potential so that all pupils can benefit from at least a good education. We will use our best endeavours in our work with schools to:

- improve the skills and qualifications of pupils;
- increase the number of pupils making good levels of progress at school each year; and
- improve the outcomes of pupils vulnerable to under-achievement.

2.2 In addition, our public health and targeted early help services will help parents to care for their children in ways which effectively promote their development and well-being, so that they can make the most of their opportunities in early years education, school and college.

School planning and access

2.3 We will plan for the right number of good school places in the right locations in the county. We will:

- use our best efforts to ensure there are sufficient early years and school places where they are needed;
- co-ordinate and administer the admission process; and
- provide home to school transport where we have a statutory duty to do so.

Participation in Education, Training and Employment with Training

2.4 We will work with our partners, within available resources, to promote post 16 participation in education and training, including provision and support for young people with learning difficulties/disabilities. We will work with internal and external partners to prepare young people for work and improve their employability and skills.

2.5 We are also encouraging young people into apprenticeships. This won't be appropriate for all young people and for those who are particularly vulnerable with complex needs. We will work with these young people to try and access appropriate employment and training opportunities.

School Improvement

2.6 Our aim has been to build a sustainable school system across East Sussex that has the capacity and expertise to offer appropriate support and challenge to all schools and reduce the risk that schools are isolated or underperforming. Excellence for All has been our strategy to secure this improvement.

2.7 The updated Excellence for All strategy was published in September 2019. The strategy outlines the shared vision, values and ambitions we, and our partners, have for creating an excellent education system in East Sussex where no pupil or educational establishment is left behind. There is a sharper focus on those who are vulnerable or disadvantaged and on how we will deliver improvement through the partnership structures in the county.

Corporate parents

2.8 As good corporate parents we have high aspirations for the children in our care and for young people as they leave care. We set appropriately challenging targets, supporting them to achieve healthy lifestyles, succeed in education and to find work. We use a personal education plan for each child and a Pathway Plan for each young person to support them via their school, social worker, foster or residential carers and via the Virtual School so they can make progress in line with their peers and to achieve better in school than children in care nationally, so that they can become successful adults.

Attendance and Exclusion

2.9 Across East Sussex, our learners have lower rates of attendance and higher exclusion than their peers nationally. Standards and Learning Effectiveness Service (SLES), and Inclusion, Special Educational Needs and Disability (ISEND) teams will continue to work closely together with schools through the

Behaviour and Attendance Partnerships, Education Improvement Partnerships (EIPs) and the new Primary and Secondary School Improvement Boards to support them to identify ways in which they can develop best practice and secure improvement.

2.10 There will be a continued focus on working with schools to improve the engagement of some families so that they ensure their children are in school, and on improving the quality of teaching and provision of support to ensure that pupils engage in learning and stay in school. In October 2017 we launched the Get a Grip campaign - an innovative approach to challenging parental perceptions about the importance of attendance at school. During this campaign, overall absence rates across the county fell. This campaign has continued, with the latest instalment in 2019 - 'Be a Pushy Parent' – focussing on reducing absence related to minor illness.

2.11 We will continue to share the learning from targeted resource projects, such as the strategic school improvement fund exclusions and attendance projects and the Hastings Opportunity Area attendance strand, to ensure we maximise impact across the county.

2.12 It is essential that educators understand that all behaviour has a cause and a purpose and staff must actively identify what the behaviour is communicating and support that underlying need through reasonable adjustments to the curriculum, environment, provision and behaviour policies. Development work through ISEND/SLES strategic change is focussed on this central premise. Our new 'Therapeutic Thinking' programme for schools develops understanding and confidence in this area; building capacity in our schools to meet needs, increase learner engagement and reduce exclusion.

Keeping vulnerable people safe

2.13 Targeted early help and children's social care services, together with public health services, make a significant contribution to the delivery of the Council priorities of keeping vulnerable people safe and helping people help themselves. In July 2018 Children's

Services was inspected under the Inspection of Local Authority Children's Services (ILACS) and judged to be outstanding overall.

Early Help

2.14 Early identification is crucial to effective safeguarding. Effective delivery of the Healthy Child programmes, including universal development reviews for all children age 0-5, supports early identification of families with additional needs. We will deliver this via an integrated service with health visitors as part of the 0-19 Early Help service where it helps us manage the demand for higher cost services.

2.15 Since Autumn 2016, the Children and Young People's Mental Health and Emotional Wellbeing Transformation Board has been developing a number of initiatives to improve the Mental Health and Emotional Wellbeing of children and young people. This has included:

- a schools Mental Health and Emotional Wellbeing Adviser to work with schools so that they become more confident in supporting their pupils;
- a successful bid to develop Mental Health in Schools teams (see 2.33);
- the Single Point of Advice (SPOA), an integrated 'front door' between Children's Services and the Child and Adolescent Mental Health Service (CAMHS) to streamline referral pathways and get children and families the right help more quickly; and
- the roll out of the iRock drop in centres across the county.

The Joint Targeted Area Inspection in February 2020 had a focus on the emotional wellbeing/mental health of children and young people locally and the inspection team commended many of the initiatives and services that are in place in the County. A multi-agency action plan is being developed to improve services still further and that planning will also be linked to a Sussex wide review of CAMHS services that is due to be published imminently.

Multi-agency early help and child protection system

2.16 We continue to work effectively with partners as part of the multi-agency early help and child protection system. This system ensures that children and young people who are, or are likely to be, at risk of harm are identified, supported and protected. This is part of a wider multi-agency safeguarding system, underpinned by strong statutory multi-agency governance and scrutiny (by the East Sussex Safeguarding Children Partnership).

2.17 We will provide a statutory social care offer to safeguard children at risk of harm. This includes protecting children, looking after children who are in our care, helping care leavers become successful adults, and managing efficient and effective fostering adoption and residential services.

- When it's clear that a social worker is needed the SPOA will work with one of the two Multi Agency Safeguarding Hubs (MASH), either in Eastbourne or Hastings, which co-locate police and social work staff so that responses are joined up, effective and prompt.
- The Child Protection Information Sharing system is now embedded and enables NHS staff, nationally, to be aware when children who are looked after or subject to Child Protection (CP) plans are seen in hospitals anywhere in England. The effectiveness of the system will be reviewed in 2020.

Children's Social Care

2.18 Children's Services use IDACI (Income Deprivation Affecting Children Index) expected rates to measure our performance against comparable authorities. IDACI ranks areas in England from the most to the least deprived, IDACI expected rates are calculated using statistical techniques. Many performance indicators in East Sussex are below IDACI which suggests that East Sussex is managing to keep activity levels below that of other similarly deprived authorities. Although the numbers of children protected via formal interagency CP plans remains above IDACI, increased and sustained focus on activity has seen a reduction. The table below sets out comparative data for CP plans

	March 2019 East Sussex	March 2020 East Sussex	IDACI 2019/20
The rate per 10,000 of children with a CP plan	55.5 (588 children)	50.9 (542 children)	43 (457 children)

2.19 There are pressures across the system and a rise in demand and costs as a result of external factors, for example:

- Increased costs for placements for often very complex children who can't be cared for within the family setting. As a result, we will consider whether the Council can develop more places in our children's homes. We are also developing more supported housing options for older young people by contracting with partners.
- Working with the West Sussex County Council, Brighton and Hove City Council and Surrey County Council to implement the Regional Adoption Agency, Adoption South East, in line with the Government.
- The Council has committed to taking the equivalent of 0.07% of the total child population over three years as Unaccompanied Asylum Seeking Children (UASC) which will mean the Council caring for about 72 UASC in total. The amount that the Council can recoup from Central Government is insufficient to cover the costs for these children and this becomes particularly acute when they become care leavers to whom the Council has ongoing support responsibilities.

2.20 We will work with partners to prevent young people from offending and to respond effectively when they do and to develop our response to the criminal exploitation of children.

2.21 In 2020/21 the Council has allocated additional funding for two projects: an extension to the existing Family Group Conference Service which allows wider family networks to develop plans to support children who are in need of protection or who may enter care and No Wrong Door, a model developed successfully in North Yorkshire, which has seen a significant reduction in the numbers

and costs of supporting children and young people who are on the edge of care or who are in the care system.

Accommodation provision for vulnerable young people

2.22 As corporate parents we will continue to ensure that looked after children live in a place where they are safe and cared for. We continue to work in partnership with colleagues from the District and Borough Councils and with a range of providers from both the private and voluntary sectors to extend and develop housing options for vulnerable young people. This includes care leavers with severe, complex and/or multiple needs (aged 16 – 25) and young homeless people under 18.

Helping people help themselves

2.23 A key aim of both social care and targeted early help support is to enable families to become resilient and self-sufficient so that they only need universal services in order to thrive. All our support is designed to motivate and empower families so that they can achieve this goal. Following a review, the early help aspects of this support will be increasingly targeted on family keywork as we know that this both helps families and helps the Council manage demand for more expensive services. As part of the plan to deliver the outcomes of the Early Help review, 16 children's and youth centres have been retained in areas of highest need.

2.24 Our draft Early Help Strategy proposes to offer targeted services to families at risk of needing social care intervention (at level 3 of the [continuum of need](#)):

- Family keywork targeting the specific vulnerabilities that can escalate into crisis, such as parent mental ill health, substance misuse, and domestic violence – maintaining activity to at least 7% of baseline levels, including external funding.
- Focussed interventions with families at risk of needing social care intervention where that is appropriate, to maximise the number of vulnerable families supported.
- Evidence-based and targeted family group work, where that is appropriate, to support keywork and maximise the number of vulnerable families worked with.

- Evidence-based youth work with vulnerable young people, in support of keywork.

2.25 Ongoing government funding has now been confirmed for the Troubled Families programme in 2020/21. We will use this to support keywork and we will also work with partners to identify as many external funding streams as possible to sustain family support programmes and youth work. The volunteering programme will be sustained in our 0-19 Early Help Service so that individual and communities can lead activities that promote health, wellbeing and good development for children.

Inclusion, Special Educational Needs and Disability (ISEND)

2.26 ISEND has an important role to play in supporting children and young people to achieve their very best, keeping vulnerable people safe and helping people help themselves. We will help children and young people with SEND achieve their ambitions and ensure young people have a successful transition to adulthood. We will:

- carry out statutory assessments of pupils with SEN, who have significant barriers to learning;
- use our best endeavours to secure the right education provision for those with the greatest need;
- fulfil our statutory duties to safeguard and promote the welfare of disabled children who meet the threshold under the Continuum of Need; and
- where possible, work to build capacity in Early Years setting to ensure vulnerable young children can attend pre-school settings from two years old and can be supported to attend and succeed in mainstream school.

2.27 We will ensure that families and children are involved in the development and delivery of services, giving families more choice and control over the services they receive and providing a more personalised response.

2.28 In 2018 we undertook a review of the High Needs Block consultation with partner agencies and parents/carers to identify recommendations that will ensure that pupils with SEND have good

educational outcomes and are able to access high quality SEN provision in their local community.

2.29 As a result of this piece of work, we are undertaking a number of activities to improve the quality and value of SEND provision across the county. These include:

- A new Quality Mark for Inclusion, which sets out expectations of what local schools should provide pupils with SEND.
- The development of new specialist facilities attached to mainstream schools to allow more pupils to attend their local school alongside peers and to improve practice in mainstream schools.
- Development of the post-16 offer across our local further education providers to increase the range of provision available to young people.

2.30 This informed the development of the SEND Strategy 2018 – 2021 which is designed to improve outcomes for pupils with SEND across East Sussex. The Strategy has four shared strategic aims which were jointly identified by professionals from education, health and social care and parent/carers and community groups:

- Improving communication with families, children and young people.
- Building capacity for inclusion in settings, schools, colleges and services.
- Effective transition at every stage including advanced planning of the journey of the child.
- High quality provision, services, outcomes and aspirations.

2.31 We provided considerable support to free school applicants and the county was successful in securing agreement for four new schools (three special schools and one alternative education provider) from the Department for Education in April 2017. The first school, The Workplace, an alternative provision free school, is planned to open in 2020.

2.32 We have also supported two new Specialist Facilities to open in primary schools (from September 2019), in Hailsham and Hastings, which will offer additional provision for pupils with autism.

Capital bids have also been agreed for two secondary facilities to support children with Specific Learning Difficulties (and associated SEN) in the east and the west of the county which will allow more children with SEN to remain in their local communities.

2.33 We are developing a coordinated strategy of support for schools and colleges to meet the mental health and emotional well-being needs of pupils, ensuring that advice for schools across ISEND and partners is consistent and evidence-based. The county has been successful in its bid for the provision of three Mental Health Support Teams (MHSTs) as part of the government's trailblazer scheme, working across 60 schools and providing early mental health support for a population of 24,000 pupils.

2.34 An accredited Emotional Literacy Support Assistant (ELSA) programme has been introduced to build the capacity of schools in providing a first response to pupils' emotional needs.

Making best use of resources

2.35 We will contribute to the Council's priority outcome of making best use of our resources through strategic commissioning and consider changing our service offer in all areas to become more innovative, efficient and effective, whilst safeguarding vulnerable children and helping all children to succeed. We use robust evaluation, performance data and case auditing to ensure that our work with children and young people and families is effective and that we are investing in the right interventions.

2.36 Income generation is one of the key challenges where there is economic uncertainty. We have developed a range of successful traded services, for example Buzz Active, ISEND and SLES services and our schools information governance service. We will maximise income generation through our traded offer with schools and review fees and charges.

2.37 We will reduce management and administrative posts where possible to retain the resources available to the front line. We will review our policies and procedures to ensure best use of resources. We will also deliver services and provide access to services very differently in some areas, for example by continuing to:

- shift routine advice to the public and professionals from phone services to web pages;
- communicate with clients online when that is appropriate;
- collaborate with colleagues using web tools to avoid unnecessary travel time;
- learn from joined-up data across partnerships; and
- use technology to its maximum potential in our joint working across the service.

2.38 While savings have to be made, we will take every opportunity to reduce any negative impacts through streamlining services and reviewing priorities carefully.

2.39 The top issue voted for by young people in the East Sussex 2019 Make Your Mark campaign was Protect the Environment with 7,707 votes which focused on protecting the environment from the effects of climate change for the next generation; and that local and national governments should move towards carbon neutral

alternatives. The Youth Cabinet will continue to work on ideas and meet with relevant professionals to agree their priority campaign for 'Protecting the Environment' including professionals from county, district and borough councils, schools, Councillors and other decision makers.

2.40 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resources on the projects where they can add most value. Procurement Officers worked with their service stakeholders and commissioners to develop the Forward Plans for each directorate area across the Council. For 2020/21, there will be an estimated three projects being worked on by Procurement over £1m in value, covering the areas of this Portfolio. Attached as Appendix 1 are the details of these projects

Performance Measures and Targets

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Driving sustainable economic growth							
Cllr Standley	The percentage of eligible 2 year olds who take up a place with an eligible early years provider CP	ESCC 84% National Average 72%	ESCC 86% National Average 68%	Equal to or above the national average	Equal to or above the national average	Equal to or above the national average	All children engage, attain and progress well from early years into education, training and employment Delivery outcomes 3 and 4
	The percentage of pupils achieving a "good level of development*" at the Early Years Foundation Stage CP <i>*A pupil achieving at least the expected level in each Early Learning Goal (ELG) within the three prime areas of learning, and at least the expected level in each ELG within the literacy and numeracy specific areas of learning</i>	Ac year 17/18 ESCC 76.5% National Average 71.5%	Ac Year 18/19 ESCC 76.0% National Average 71.8%	Ac Year 19/20 Measure not being monitored as assessments cancelled due to Covid-19	Ac Year 20/21 At or above national average	Ac Year 21/22 At or above national average	
	Proportion of pupils in all schools who achieved at least the expected standard in each of reading, writing and maths at Key Stage 2	Ac Year 17/18 ESCC 64% National Average 65%	Ac Year 18/19 ESCC 62.7% National Average 65.3%	Ac Year 19/20 Measure not being monitored as assessments cancelled due to Covid-19	Ac Year 20/21 No more than 5 percentage points below national average	Ac Year 21/22 No more than 5 percentage points below national average	
	Average Progress 8 score for state funded schools CP <i>The average Progress 8 score shows how much progress pupils at this school made between the end of key stage 2 and the end of key stage 4, compared to pupils across England who got similar results at the end of key stage 2</i>	Ac year 17/18 ESCC -0.03 National -0.02	Ac Year 18/19 ESCC -0.06 Nat Average -0.03	Ac Year 19/20 Measure not being monitored as exams cancelled due to Covid-19	Ac Year 20/21 No more than 0.2 points below national average	Ac Year 21/22 No more than 0.2 points below national average	

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Standley	The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2 CP	Ac Year 17/18 ESCC 49% National Average 51%	Ac Year 18/19 ESCC 45.9% National Average 51.5%	Ac Year 19/20 Measure not being monitored as exams cancelled due to Covid-19	Ac Year 20/21 No more than 7 percentage points below national average	Ac Year 21/22 No more than 7 percentage points below national average	The gap for disadvantaged pupils at all Key Stages is kept as small as possible so that all children attain and progress well from early years into education, training and employment <i>Delivery outcomes 3 and 4</i>
	The average Attainment 8 score for disadvantaged pupils CP	Ac Year 17/18 ESCC 33.2 National Average 36.8	Ac Year 18/19 ESCC 33.5 National Average 36.8	Ac Year 19/20 Measure not being monitored as exams cancelled due to Covid-19	Ac Year 20/21 No more than 6 points below national average	Ac Year 21/22 No more than 6 points below national average	
	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12) CP	93.9%	93.7%	Monitoring will continue, but no target set due to COVID- 19	To be set 2020/21	To be set 2021/22	Young people participate in education, training or employment with training until they are at least 18 improving their long term employment and health prospects <i>Delivery outcomes 3 and 4</i>
	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13) CP	86.4%	86.3%	Monitoring will continue, but no target set due to COVID- 19	To be set 2020/21	To be set 2021/22	
	The proportion of academic age 16-17 year olds whose Education, Employment and Training (EET) situation is not known	1.3%	1.2%	No more than 3%	No more than 3%	No more than 3%	

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Standley	Proportion of Primary schools judged by Ofsted to be good or outstanding	ESCC 89.9% National Average 86.7%	ESCC 94% National Average 87.8%	Measure not being monitored as inspections are unlikely to resume before April 2021 due to Covid-19	At or above the national average	At or above the national average	All children attend a school that is judged to be at least good by Ofsted. All children progress well from early years, through compulsory schooling, into education, training and employment <i>Delivery outcome 4</i>
	Proportion of Secondary schools judged by Ofsted to be good or outstanding	ESCC 82.1% National Average 75%	ESCC 88.5% National Average 76.2%	Measure not being monitored as inspections are unlikely to resume before April 2021 due to Covid-19	No more than 2 percentage points below the national average	No more than 2 percentage points below the national average	
	Proportion of Special schools judged by Ofsted to be good or outstanding	ESCC 100% National Average 91.8%	ESCC 100% National Average 91%	Measure not being monitored as inspections are unlikely to resume before April 2021 due to Covid-19	At or above the national average	At or above the national average	

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Standley	The percentage of exclusions in primary schools per school population in that year. (i) Fixed term (ii) Permanent	Ac Year 17/18 (i) ESCC 2.22% National Average 16/17 1.37% (0.85 points above national average) (ii) ESCC 0.06% National Average 16/17 0.03% (0.03 points above national average)	Ac Year 18/19 (i) ESCC 1.92% National Average 17/18 1.4% 0.52 points above national average (ii) ESCC 0.07% National Average 17/18 0.03% 0.04 points above national average	Ac Year 19/20 Measure not being monitored due to Covid-19 and school closures	Ac Year 20/21 (i) No more than 1.5 percentage points above national average (ii) No more than 1.0 percentage point above national average	Ac Year 21/22 (i) No more than 1.5 percentage points above national average (ii) No more than 1.0 percentage point above national average	Reduced exclusions and improved attendance in primary and secondary schools. All children engage and participate well from early years into education, training and employment <i>Delivery outcome 4</i>

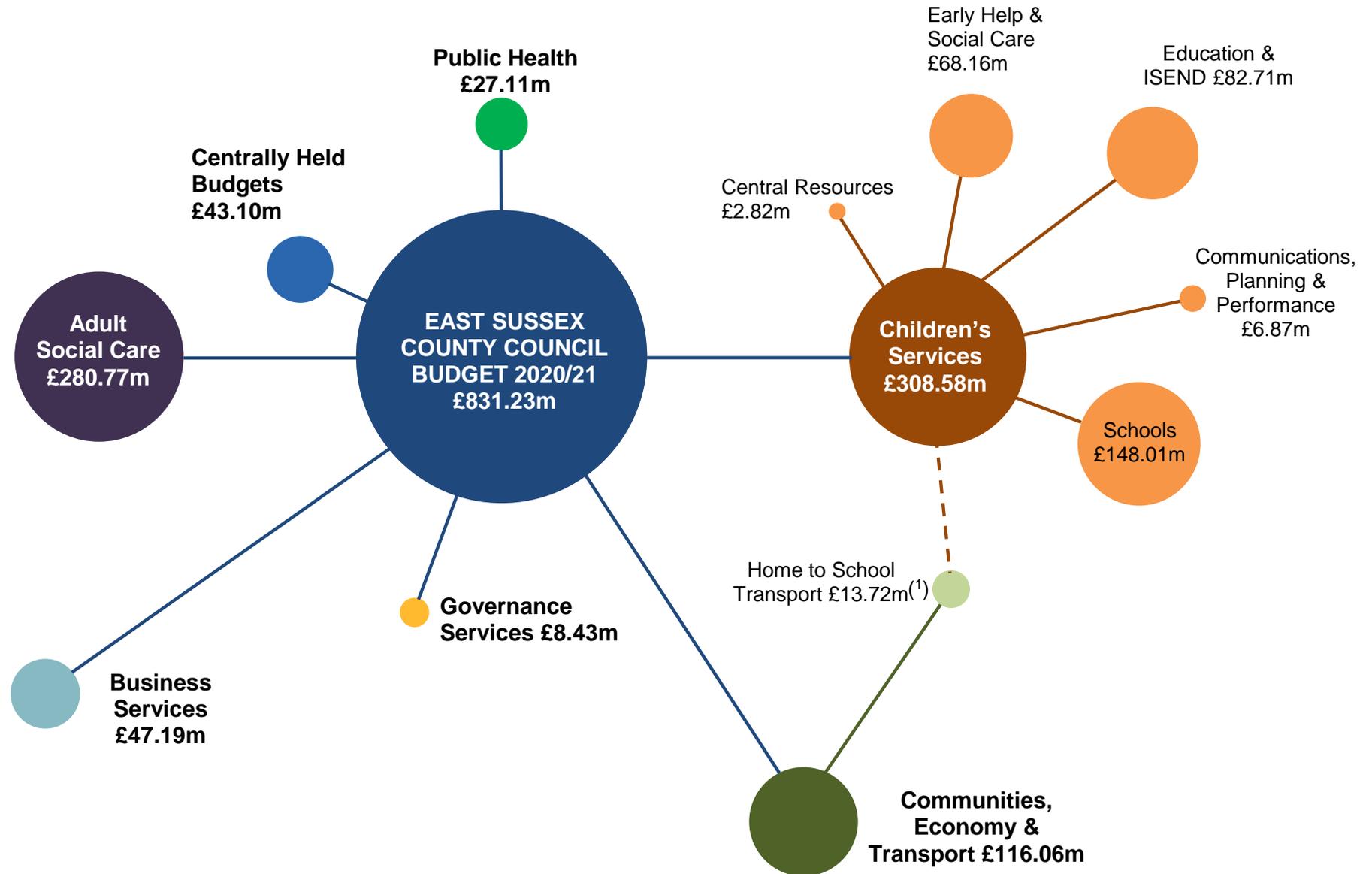
Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Standley	The percentage of exclusions in secondary schools per school population in that year. (i) Fixed term (ii) Permanent	Ac Year 17/18 (i) ESCC 11.6% National Average 16/17 9.4% (2.2 points above national average) (ii) ESCC 0.34% National Average 16/17 0.20% (0.14 points above national average)	Ac Year 18/19 (i)ESCC 13.41% National Average 17/18 10.13% 3.28 points above national average	Ac Year 19/20 Measure not being monitored due to Covid-19 and school closures	Ac Year 20/21 (i) No more than 3 percentage points above the national average (ii) No more than 1.5 percentage points above the national average	Ac Year 21/22 (i) No more than 3 percentage points above the national average (ii) No more than 1.5 percentage points above the national average	Reduced exclusions and improved attendance in primary and secondary schools. All children engage and participate well from early years into education, training and employment <i>Delivery outcome 4</i>
	The percentage of children in primary schools who are persistently absent	Ac Year 17/18 10.41% National average 16/17 8.3% (2.11 points above the national average)	Ac Year 2018/19 ESCC 9.40% National Average 17/18 8.70% 0.7 points above the national average	Ac Year 19/20 Measure not being monitored due to Covid-19 and school closures	Ac Year 20/21 No more than 3 percentage points above the national average	Ac Year 21/22 No more than 3 percentage points above the national average	

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Standley	The percentage of children in secondary schools who are persistently absent	Ac Year 17/18 ESCC 15.02% National average 16/17 13.5% (1.52 points above the national average)	Ac Year 18/19 ESCC 17.12% National Average 17/18 13.9% 3.22 points above the national average	Ac Year 19/20 Measure not being monitored due to Covid-19 and school closures	Ac Year 20/21 No more than 3 percentage points above the national average	Ac Year 21/22 No more than 3 percentage points above the national average	Reduced exclusions and improved attendance in primary and secondary schools. All children engage and participate well from early years into education, training and employment <i>Delivery outcome 4</i>
Cllr Tidy	Average Progress 8 score for Looked After Children (LAC) CP	Ac Year 17/18 ESCC -1.49 National Average -1.2	Ac Year 18/19 ESCC -1.33 National Average -1.23	Ac Year 19/20 Measure not being monitored as exams cancelled due to Covid-19	Ac Year 20/21 No more than 0.5 points below the national average for LAC	Ac Year 21/22 No more than 0.5 points below the national average for LAC	All children progress well from early years, through compulsory education, into education, training and employment <i>Delivery outcomes 3 and 4</i>
	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12) CP	86%	84%	Monitoring will continue, but no target set due to COVID-19	To bet set 2020/21	To bet set 2021/22	Looked after Children participate in education, training or employment with training until they are at least 18 improving their long term employment and health prospects <i>Delivery outcomes 3 and 4</i>
	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13) CP	87%	78%	Monitoring will continue, but no target set due to COVID-19	To bet set 2020/21	To bet set 2021/22	
	The percentage of Care Leavers at university	10%	10.53%	10%	10%	10%	

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Keeping vulnerable people safe							
Cllr Tidy	Rate of children with a Child Protection Plan (per 10,000 children) CP	55.5 588 children	50.9 542 children	55.9 (596 children)	To be set 2020/21	To be set 2021/22	Children at risk from significant harm are kept safe <i>Delivery outcomes 5 and 12</i>
	Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children) CP	406	393	535	535	535	
	Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children) CP	341	333	526	526	526	
	Rate of Looked After Children (per 10,000 children) CP	57.3 607 children	56.5 601 children	Maintain 2019/20 outturn of 56.5 601 children	Maintain 2019/20 outturn of 56.5 601 children	Maintain 2019/20 outturn of 56.5 601 children	
	Number of Care Leavers in Bed and Breakfast accommodation (aged 16 – 18)	No care leavers placed in B&B accom.	No care leavers placed in B&B accom.	No care leavers placed in B&B accom.	No care leavers placed in B&B accom.	No care leavers placed in B&B accom.	Care leavers, aged 16 – 18, are safe and appropriately supported <i>Delivery outcomes 5 and 6</i>
	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days) CP (Adoption Scorecard)	2015-18 ESCC 454 days National Average 486 days	2015-18 ESCC 448.7 days National Average 486 days	Less than or equal to national average	Less than or equal to national average	Less than or equal to national average	Children are placed for adoption as quickly as possible in order to achieve permanency <i>Delivery outcomes 5 and 6</i>
	First Time Entrants (FTE) to the Youth Justice System per 100,000 population aged 10-17	150FTE per 100,000 of population	236FTE per 100,000 population	Maintain a rate of less than 300 FTE per 100,000 population	Maintain a rate of less than 300 FTE per 100,000 population	Maintain a rate of less than 300 FTE per 100,000 population	The rate of first time entrants to the youth justice system is maintained to improve outcomes for young children and reduce costs <i>Delivery outcome 5</i>

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Helping People help themselves							
Cllr Tidy	The proportion of children who receive a new birth review	81%	84.9%	80%	85%	90%	New born babies and one year olds are reviewed to check that they are developing well, have the best start in life and are able to progress to their full potential <i>Delivery outcome 8</i>
	The proportion of children who receive a 1 year review	78%	85.1%	85%	90%	90%	
Cllr Standley	Percentage of EHCP (Education, Health and Care Plans) annual review meetings where the child gave their view and/or participated CP	88%	88.5%	85%	85%	85%	Children and young people with SEND participate in decisions to ensure that their needs are understood, and they are supported to achieve their potential. <i>Delivery outcome 8</i>
Cllr Standley	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of ISEND Provider Services	70%	74.8%	65%	60%	60%	The services provided are making a difference to the lives of service users. <i>Delivery outcome 8</i>
Cllr Tidy	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from the 0 – 19 Early Help Service CP	91%	89%	80%	80%	80%	
	Number of households eligible under the government's Troubled Families programme receiving a family support intervention CP	654 Cumulative 3,278	1,028 Cumulative 4,306	345	To be set June 2021 pending information from Government	To be set June 2021 pending information from Government	Families supported by family keywork achieve their goals and the Council is able to maximise payment by results claims. <i>Delivery outcomes 8 and 10</i>

Gross Revenue Budget



(1) Home to School Transport is administered by Communities, Economy and Transport on behalf of Children's Services.
Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2018/19			2019/20			2020/21		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Central Resources	1,645	(1,299)	346	1,573	(1,091)	482	2,820	(1,453)	1,367
Early Help and Social Care	55,593	(8,845)	46,748	59,475	(8,904)	50,571	68,160	(11,113)	57,047
Education and ISEND	78,425	(3,832)	74,593	84,605	(5,501)	79,104	82,708	(2,000)	80,708
Communications, Planning and Performance	7,111	8,116	15,227	7,627	9,021	16,648	6,874	10,396	17,270
DSG Non Schools	-	(68,259)	(68,259)	-	(69,491)	(69,491)	-	(67,564)	(67,564)
Schools	142,999	(142,999)	-	142,131	(142,131)	-	148,014	(148,014)	-
Total Children's Services	285,773	(217,118)	68,655	295,411	(218,097)	77,314	308,576	(219,748)	88,828

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2020/21	2021/22	2022/23
Cllr Tidy	House Adaptations for Disabled Children's Carers Homes	**	**	50	50	50
	Conquest Centre redevelopment	356	341	15	-	-
Cllr Standley	Schools Delegated Capital	**	**	791	760	729

**Rolling programme: no total scheme value

Appendix 1: Annual Procurement Forward Plans

Details of all projected Children's Services procurements over £1m during 2020/21 are provided below.

Service	Contract Description	Start date for procurement work to begin (estimated)	Start date of new contract(s) or extension (estimated)
Looked After Children	Framework for Provision of Foster Care Services	01/09/2020	01/04/2021
Education & ISEND	Targeted Information, Advice & Guidance Service	01/03/2021	01/10/2021
Public Health	Health Visiting	01/10/2019	01/04/2020