

Report to: **Children's Services Scrutiny Committee**

Date: **10 September 2012**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPP&R)**

Purpose of report: **To enable the Committee to consider and comment on the detailed planning for 2013/14 and beyond as outlined in the State of the County report.**

RECOMMENDATIONS: The Scrutiny Committee is recommended to:

- (1) Review the policy steers that lie within its remit (Appendix 1) to ensure that they reflect the County Council's current circumstances.**
 - (2) Consider the priority issues set out in Appendix 2 and comment on whether they reflect the Committee's views in the light of previous scrutiny work.**
 - (3) Establish an RPP&R Board to meet in December 2012 to consider (1) the key outcomes and the targets that show whether our priorities will be delivered; (2) the detailed portfolio and budget plans; (3) the emerging savings strategy; and**
 - (4) Identify any issues to include in the Committee's future work programme.**
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1. Background

1.1 The State of the County 2012 report was agreed by Cabinet on 24 July 2012. The report outlined the national and local policy, financial and performance context for 2013/14 and beyond. It provided the background for the development of the detailed business and financial plans that will eventually be agreed by the County Council. The report can be found here: <http://www.eastsussex.gov.uk/yourcouncil/about/committees/meetingpapers/cabinet/2012/24july.htm>.

1.2 Scrutiny's engagement in the RPP&R process is important as scrutiny Members bring to bear the experience that they have gained through their scrutiny work. It is also an opportunity for the Scrutiny Committee to highlight any issues to include in its future work programme.

2. Scrutiny's role in Reconciling Policy, Performance and Resources (RPP&R)

2.1 Appendix 1 sets out: '*our promise*', the County Council's high-level priorities; and *policy steers*, which act as a definitive guide to support business and financial planning for every Cabinet portfolio area.

2.2 Appendix 2 sets out the achievements over the past year for each portfolio area and identifies priority issues for 2013/14 and beyond. In future, the Council Plan will not include all areas of activity but will focus on the priority *issues* built upon our *promise*; it will contain a description of the outcomes we want to achieve and targets against each element.

2.3 Appendix 3 provides (1) an overview of the Council's budget, and (2) a breakdown of the budget by department and service area. Due to changes in government funding arrangements,

and to improve transparency, the Council Plan will in future be based on *gross* expenditure. This will separate and clarify the effect that external income and grants have on expenditure.

2.4 The Committee is requested to:

- (1) Review the policy steers that lie within its remit (Appendix 1) to ensure that they reflect the County Council's current circumstances.
- (2) Consider the priority performance issues set out in Appendix 2 and comment on whether they reflect the Committee's views in the light of previous scrutiny work.
- (3) Establish an RPP&R Board to meet in December 2012 to consider (1) the key outcomes and the targets that show whether our priorities will be delivered, (2) the detailed portfolio and budget plans, (3) the emerging savings strategy.
- (4) Identify any issues to include in the Committee's future work programme.

2.5 Any changes to the policy steers proposed by scrutiny will be considered by Cabinet in October 2012 and County Council in February 2013.

3. Other changes to the RPPR process

3.1 Against a backdrop of reducing central government funding for local government, many specific and special grants will join an increasing number of already un-ringfenced grants. In future, un-ringfenced grants controlled by the County Council will be viewed as a 'corporate resource' rather than being seen as tied to specific services as they are at present.

3.2 With diminishing resources available in future years, there will be a need for greater consideration of innovative means of 'demand management' and making better use of resources through, say, earlier intervention. The thinking will gradually shift away from an emphasis, apparent in previous years', on deciding which 'service pressures' to fund.

3.3 Last year, portfolio plans provided financial information against each policy steer which made it difficult to understand how some of the money was being spent. This year, expenditure will be shown against each *service area* making the financial information much clearer.

3.4 During its RPPR deliberations, as in previous years, scrutiny is invited to:

- aim to evaluate and comment on the *impact* of the proposed spending plans on services provided by the County Council and its partners;
- make judgements about value for money for areas of above average costs;
- seek to identify additional efficiencies wherever possible; and
- provide challenge to ensure return on investment by increased performance.

BECKY SHAW
Chief Executive

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Local Member: All

Background Documents
None

The Promise (no proposed change for 2013/14)

We will, in partnership, make the best use of resources to:

- *help make East Sussex prosperous and safe;*
- *support the most vulnerable people;*
- *improve and develop roads and infrastructure;*
- *encourage personal and community responsibility;*
- *deliver the lowest possible council tax; and*
- *be a voice for East Sussex, listening and answering to local people.*

Service Area	Current policy steers (2012/13)	Proposed policy steers 2013/14	Comments
Children’s Social Care	1. Protect children and young people at risk from harm and neglect		No proposed change for 2013/14
	2. Develop resilience in families through providing early co-ordinated help for children aged 0-11 and streamlined support for families with multiple problems		No proposed change for 2013/14
	3. Improve outcomes for Looked After Children and Care Leavers		No proposed change for 2013/14
SEN and disability	4. Support children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex special needs, to make a smooth transition into adult life		No proposed change for 2013/14
Learning and school effectiveness	5. Identify and assess those children with special educational needs and work with schools and families to ensure appropriate support is provided		No proposed change for 2013/14

<p>Service Area</p>	<p>Current policy steers (2012/13)</p>	<p>Proposed policy steers 2013/14</p>	<p>Comments</p>
<p>Learning and school effectiveness cont.</p>	<p>6. Identify, challenge and, where appropriate, support those schools and settings most vulnerable to underachievement in order to maximise young people's chances of a fulfilling and economically active life</p>	<p>6. Work in partnership with all schools and settings, and in particular those most vulnerable to underachievement, to promote educational excellence and enable all children and young people make appropriate levels of progress, in order to maximise their life chances and contribute to the prosperity of the county.</p>	<p>Current education reforms mean many schools are considering changes to how they are managed and governed, including converting to academy status, and this will make many autonomous and removed from local authority control.</p> <p>Our aim will be to maintain the family of community schools in East Sussex, whatever their governance structures, to ensure we are delivering the best possible education for all our children.</p> <p>The paper "A proposition for partnership: Securing educational excellence in East Sussex" has made it clear that these changes to school governance will not mean a reduction in the council's interest and involvement in education.</p> <p>The paper sets out how we propose to work with schools on school improvement, how we aim to create school to school support structures, how we propose tackling under-performance and how we want to build on already good relationships with schools.</p> <p>The wording change in Policy Steer 6 for 2013/14 better reflects the change in strategy to work with all schools to promote educational excellence.</p>

Learning and school effectiveness cont.	<p>7. Promote the access, inclusion and achievement of all pupils through a fair admissions policy; and with extra support for those with specialist needs or who would be vulnerable to missing education</p>	<p><i>No proposed change for 2013/14</i></p>
	<p>8. Provide early support to those young people aged 11-19 who are most vulnerable</p>	<p><i>No proposed change for 2013/14</i></p>

Strategic Performance Summary 2011/12

This section provides a summary of our key achievements over the past year and our key issues and focus for future work, for each of the portfolio sections:

- **Children's Services (Children and Families, and Learning and School Effectiveness)**
- Strategic Management and Economic Development
- Community and Resources
- Community Services
- Economy, Transport and Environment
- Community Safety
- Adult Social Care.

Council Plan outturns for the year were reported to the last Cabinet meeting and form the backdrop to the achievements and issues set out below.

Children's Services

Achievements

1. **Number of placements for children in care** - Despite rising numbers of children in care, only 8.8% (55/622) of children moved three or more times in 2011/12. Fewer moves ensure greater stability for children in care and promote better outcomes. Some of the children who did move went to permanent homes or to adoptive parents. This represents excellent performance and East Sussex remains above the national average (2010/11 national average 10.7%).
2. **External inspections** - The Adoption and Permanence and Fostering services in ESCC were externally rated as 'Outstanding' by Ofsted and judged to be achieving excellent outcomes for both children and carers. An unannounced external inspection of the social work duty teams was also positive.
3. **Child protection plans** - 99.5% (637 out of 640) of children with a child protection plan were allocated to a social worker, the remaining 3 children being temporarily overseen by a manager due to transfers between teams or staff absence. This professional oversight is an important factor in ensuring safety and is impressive given the high numbers of children with plans.
4. **GCSE attainment** - Performance at 5 A*-C including English and maths has improved for the fifth year in a row from 55.4% in 2010 to 58.4% in 2011 which is in line with the national average. Five years ago we were at 41.2% compared with a national average of 44.1%.
5. **Targeted Youth Support** - Targeted Youth Support started in September 2011. By the end of March 2012, it had provided support to 730 young people and is on track to meet the full year target of 1400 by September 2012. TYS has also engaged with 13% of the 11-19 population through youth group-work activities with a full year target set at 10%.
6. **Children's Centres** - Children's Centres have continued to offer a fun, safe and supportive environment for families with young children across East Sussex. Ofsted inspectors have judged all Centres as "Good" or "Outstanding" and have praised the Centres saying "Families thoroughly enjoy using the centres' services and report how well their children achieve as a result of the support they receive".

Issues and focus of future work

1. **THRIVE Programme** - The THRIVE Programme is a major focus for the next three years. The programme is reducing demand for high-cost statutory social care services by working with partners and by developing a wider range of early help which will be targeted at the most

vulnerable. The transformation has been made possible with additional financial support agreed by elected members. As well as making social care services more financially sustainable, helping families earlier will build resilience and coping strategies so that families can stay together and enjoy better outcomes.

2. **Supporting families with multiple problems** - Alongside THRIVE, we have teamed up with our partners across the East Sussex Strategic Partnership (ESSP) to develop a new approach to supporting families with multiple problems. Supported by the Government's Troubled Families programme, we will be investing in key workers who will provide support and co-ordination of services to over 1000 identified families, over three years. By taking a whole family approach and dealing with causes and not just the symptoms of problems we hope to enable families to improve their lives and reduce demand for expensive statutory intervention.
3. **Special Educational Needs and Disability** - We are leading the South East 7 group of councils on the Special Educational Needs and Disability (SEND) strand of their joint work and are a SEND Pathfinder authority, introducing the new government agenda of improved and streamlined services for children with SEND. 100 volunteer families are being recruited to pilot developments including integrated health, education and social care planning and individual budgets.
4. **Behaviour in Primary Schools** - The levels of exclusions of primary age children across East Sussex has been an ongoing concern and there have been little sustained improvements in practice. Moving forward, we will be evaluating how effective current practice in supporting primary schools is, as well as producing new guidance for governors. We will develop our offer to primary schools to help schools diversify the support to children who are at risk of exclusion and we will disseminate effective practice.
5. **The development of integrated working with health services and Children's Centres** - We want to ensure all families that would benefit from additional help and support when their children are young receive that help.

Children's Centres are working with Midwives and Health Visiting teams to create a more integrated service that can meet the needs of all families, whether it's for advice on common issues such as children's sleep or when more serious needs arise.

They are working together to develop new systems that ensure that the right member of the integrated team is assigned to support families when needed.

6. **Changing relationship with schools** - At a time when schools have increased autonomy and many schools are becoming academies the County Council is setting out a proposition for how it can work differently with schools in the future.

The proposition outlines a revised role for the council in relation to School Improvement which would involve: maintaining a link with all schools in order to discharge the wider council duties of ensuring fair access to services; supporting vulnerable children and young people; and promoting educational excellence for all. The proposition is designed to ensure all children attend an establishment that is at least good and that they make appropriate levels of progress.

In particular, partnerships between schools, including academies, will be facilitated. Emphasis will also be placed on continued support for small primary schools and raising standards for eleven year olds.

Strategic Management and Economic Development

Achievements

1. **Economic Development** - Provisional funding for the Bexhill to Hastings Link Road was approved together with successful bids to the South East Local Enterprise Partnership (SELEP)

'Growing Places Fund' to support commercial property development in Hastings. This represents great news for regeneration in Hastings and Bexhill. A bid into the Government's Local Enterprise Partnership (LEP) Start Up Fund was successful and resulted in a grant of £201,000 to support the SELEP. Following three months consultation the new East Sussex Economic Development Strategy, which sits under the East Sussex Strategic Partnership, was published and sets out the strategic priorities for the county over the next ten years.

2. **Broadband** - The Government approved our Local Broadband Plan which details how we will work with partners to improve broadband speeds and connectivity across the county and support the local economy. This will unlock £50 million of investment (including £15 million from us) to support the rollout of superfast broadband to areas where commercial penetration is poor.

Issues and focus of future work

1. **Economic growth** - Growth of our local economy is dependent on infrastructure such as transport, broadband, housing and commercial premises. Our capital programme is designed to tackle deficiencies in local infrastructure and provide the best possible return on investment in the county. Together with investment from the Government and the private sector, we are taking forward major infrastructure projects such as the Bexhill to Hastings Link Road, superfast broadband, and the Newhaven Transport Interchange as well as a programme of road condition improvements and the LTP3 (Local Transport Plan) Implementation Plan. From 2013/14 onwards we will make grants available to bring back into use empty commercial premises and also develop incubation units to house and support new start-up businesses.
2. **Customer Focus** - We are developing a council-wide Customer Focus Programme to reshape our services. This will include enhancements to our online services, better use of 'intelligence' about our customer needs and greater use of social media. The Agile Working Programme will dovetail with this by improving customer and staff access to information, particularly for those working on the frontline. Effective engagement with residents, staff and stakeholders is a key priority and we are reviewing in 2012/13 how we deliver our communication services.
3. **South East Seven** - We are seeking to get the best value for local tax payers by looking at new ways of working with others to achieve economies of scale. We are part of the South East Seven 'SE7' group of councils which has identified potential savings of nearly £90 million by working better together across five areas; ICT, Highways, Waste, Special Educational Needs and Disability (SEND), and Property Asset Management. This approach is generating many innovative ideas for collaborative working and we have set targets in the 2012/13 Council Plan to begin delivering these initiatives.

Community and Resources

Achievements

1. **Procurement Partnership with Surrey County Council** - We developed a partnership with Surrey County Council to help us deliver a top class procurement service. This will involve the appointment of a shared Head of Procurement, the adoption of a category management approach and enhancement of commercial skills across the organisation, all of which will improve our ability to deliver further savings and support the Council's commissioning agenda. We anticipate that final approval of these arrangements will be given by Cabinet in July 2012.
2. **Carbon Emissions** - We improved our energy management of buildings and street lighting, resulting in a 3% reduction in our carbon footprint and a saving of over 1,000 tonnes of CO₂. East Sussex County Council was named by the Environment Agency as the third best county council in the UK for our commitment to carbon reduction and the early action we took to reduce emissions. We have already begun a programme to implement part-night light controls across the county (Eastbourne and Hastings excluded) following successful pilots in Heathfield and Uckfield.

Issues and focus of future work

1. **Public Services Network (PSN)** - Procurement is underway to create a secure private 'network of networks' in the public sector as a more cost effective way of providing network and telephony services. This will be achieved by shared use of third party infrastructure, merged networks, consolidated data centres, shared applications and hosted services with other public sector authorities. Once the preferred suppliers are appointed this year, transition to the new contracts will take place over 2013.
2. **Agile Working Programme** - Agile working enables staff to work 'anytime, anyplace, anywhere' and has potential to reduce our property running costs, improve efficiency and raise customer satisfaction with the way that services are provided. Agile working means that staff have access to ICT systems and files on the move and a flexible open office space. These changes represent a combination of 'hard' changes such as technology and buildings, as well as 'soft' changes to the culture of the organisation and how we work.
3. **Managing our Property Portfolio** - Our property assets are valued at over £800 million and efficient use of this is central to our future plans. We are aiming to reduce non-school property costs by 20% by 2014/15. Our work with local partners will help us to identify opportunities to share accommodation and promote wider use of our assets by the community. Rising energy costs present a significant challenge and work is underway to improve energy efficiency and automatic monitoring of our buildings. We have successfully retendered our facilities management contract to save £500,000 per annum and deliver modern, flexible facilities management services across all our buildings. From July 2012, these services will be delivered by Amey in a 5 year contract worth £7.5 million.

Community Services

Achievements

1. **Libraries improvements** - Over £13 million was allocated to improve libraries in Hastings, Newhaven and Seaford, and new libraries were opened in Rye and Wadhurst. The public have been encouraged to use library self-service machines and online renewal, which has increased efficiency and improved the delivery of the service.
2. **Commencement of construction of a new Historical Resource Centre (The Keep)** - Construction continues on time and within budget; the purpose-built facility to store archives and historical resources is expected to open at the end of 2013.
3. **Volunteering and social enterprise** - Over £350,000 of investment for generic infrastructure support is available for third sector organisations in East Sussex from the County Council and NHS Sussex. The council offered significant support to the third sector in 2011/12, with the co-development of a renewed local Compact and strengthened infrastructure support services. The Volunteer Centre exceeded targets for volunteer opportunities and organisational support.

Issues and focus of future work

1. **Building of a state-of-the-art historical resource centre** - The Keep will house the archives and historical resources of East Sussex and Brighton & Hove councils, and Sussex University. The materials date back over 900 years, and will benefit from controlled storage conditions in the Repository Block. The Keep will be a vibrant facility in which community and school visitors can access collections under one roof, using search rooms and larger learning areas. Electronic archive preservation and the development of an online searchable database will be progressing alongside the building works, which are due to be completed in February 2013, opening at the end of 2013.

- 2. Libraries improvements** - Investment in libraries as community hubs is continuing with construction or renovation of three new library buildings in Hastings, Newhaven and Seaford (all expected to open in 2013/14). There will be a review of mobile services, and the library service in the Eastbourne and rural areas. The availability of free Wi-Fi will be implemented in three key libraries (Eastbourne, Lewes and Rye) in the county and improvements will also be expected in terms of increased use of self-service machines, freeing up staff to provide better customer service.
- 3. Modernise delivery of the Registration Service** - We are working to produce options for an improved ICT system and processes to ensure consistency and efficiency for customers and staff. The possibility of online bookings and payments will be assessed as part of progress towards improved booking systems for all services. In 2012/13 suitable new accommodation will be identified for new Registration Offices in Lewes and Crowborough, which will include improved venues for weddings. Plans will be completed for joint registration accommodation at Hastings Library.

Economy, Transport and Environment

Achievements

- 1. Reduction in Road Casualties** - We have seen a reduction in the number of people killed or seriously injured on our roads from 320 people in 2010 to 301 people in 2011. The best reductions were seen in our priority groups with 13% fewer young adult (16-24) casualties and 16% fewer child (0-15) casualties than recorded for 2010.
- 2. Waste sent to landfill** - Our programme of building new waste infrastructure facilities is now complete. This includes new and re-sited Household Waste Recycling Sites, Waste Transfer Stations, a Materials Recycling Facility and an Energy Recovery Facility. We have more than halved our average annual levels of waste to landfill from 110,000 tonnes in 2010/11 to 51,000 tonnes in 2011/12.
- 3. Highways transformation** - Our new Highways Control Hub brings together customer service, highway repairs control and network management. This approach has reduced the time it takes to fix a dangerous pothole from approximately three hours to an average of 45 minutes. Our modernised approach is effective and efficient and has achieved £3 million in efficiency savings.

Issues and focus of future work

- 1. Driving development in priority areas** - Hastings/Bexhill, Eastbourne/South Wealden and Newhaven are areas identified as most in need of investment and regeneration within the Local Enterprise Partnership (LEP). Our Local Transport Plan (2011/12-2015/16) sets out our future direction for planning and provision of transport infrastructure. Examples of our current activities include a package of measures to complement the Bexhill to Hastings Link Road, an assessment of likely transport demands due to additional housing growth in Eastbourne and South Wealden and improved integration between rail and bus services at Newhaven Town Station.
- 2. Road condition** - Our road network is an important asset and requires ongoing investment and maintenance to ensure a good state of repair. We invested £23 million over the past two years and resurfaced 70km of A roads (20% of our A road network) and 81km of B/C roads (8% of our non-principal road network). Our programme for 2012/13 includes an additional £4.5 million on top of our existing budget of £8 million, £12.5 million in total. We are working with our SE7 colleagues to consider further scope for efficiencies and to fine tune our understanding of the relationship between levels and types of investment and the impact on road condition.
- 3. Waste and Minerals Plan** - In June 2012 we submitted our Waste and Minerals Plan (WMP) to Government. The Plan sets out how we will dispose of waste in East Sussex and Brighton &

Hove until 2026. The Government will ask a Planning Inspector to decide if the Plan is sound and it can then be adopted by both councils. Last year the WMP was subject to extensive public consultation in late 2011 and again for representations in spring 2012.

Community Safety

Achievements

1. **Anti-Social Behaviour** - A new harm-based response to antisocial behaviour has been implemented. This is a multi-agency approach which identifies and responds to vulnerable and repeat victims of antisocial behaviour and hate incidents across East Sussex.

Victims assessed as being the most vulnerable get a dedicated key worker from the new 'Safe from Harm' service. This service was commissioned by East Sussex County Council on behalf of the Safer Communities Partnership in 2011 to provide specialist support to people most at risk from harm.

2. **Safer Communities Partnership** – Following a strategic assessment to identify the key community safety issues for East Sussex, a new method for the selection of the priorities for the Safer Communities Partnership was developed and taken forward in 2011. This resulted in a streamlined business plan being developed for the Partnership. The streamlined business plan makes it much clearer for the public to identify what our key priorities are for the coming year. The process saw greater engagement of partners, clear ownership of plans and future direction.
3. **Independent Domestic Violence Advisor Service** - A service for the provision of Independent Domestic Violence Advisors (IDVAs) was tendered and awarded in 2011/12. IDVAs provide advice, support and advocacy to adults who are at risk of serious harm from domestic abuse. The work of IDVAs forms part of the multi-agency work to tackle domestic abuse, particularly the Multi Agency Risk Assessment Conferences (MARACs). Alongside this, a drive to increase the numbers of high risk victims referred to MARACs has resulted in a 63% increase in referrals when compared to the same 12 month period in 2010/11.

Issues and focus of future work

1. **Police and Crime Commissioner** - The introduction of Police and Crime Commissioners in November 2012 will introduce significant change to local authorities and Community Safety Partnerships. Grant funding previously directed to the local authority will be given to Police and Crime Commissioners. This will inevitably mean significant changes to commissioning arrangements for community safety services and changes to the partnership working arrangements. The impact depends upon how the Police and Crime Commissioner chooses to conduct business, within the range of options available.
2. **Central Service Review** - A recent review of the East Sussex Safer Communities Partnership structure resulted in improved efficiencies and delivered savings. A further review of the central services provided by the team is ongoing, to ensure that the support structures the Partnership puts in place can deliver best value for all community safety partners.
3. **Performance Management** - In response to the introduction of the new Public Health Outcomes Framework, and to ensure that there is a consistency in the manner in which partnership performance against its priorities is measured, the team must develop, agree and implement a robust performance management system for its priorities.

Adult Social Care

Achievements

1. **Self Directed Support** - 11,182 adults and older people who are supported to live in their own home, and carers received self directed support in 2011/12. This has increased from 7,354 in

2010/11 (an increase of 52%). Self Directed Support, provided through Personal Budgets, Direct Payments and Carer's Grants allow the individual to take control of what support they receive and how they receive it.

2. **Commissioning Grants Prospectus** - East Sussex County Council and the local NHS have jointly made funding available through a Commissioning Grants Prospectus for preventative and wellbeing services. These services will provide more personalised care and support to improve the health, social care and wellbeing of our local communities and support the voluntary sector organisations that support them.

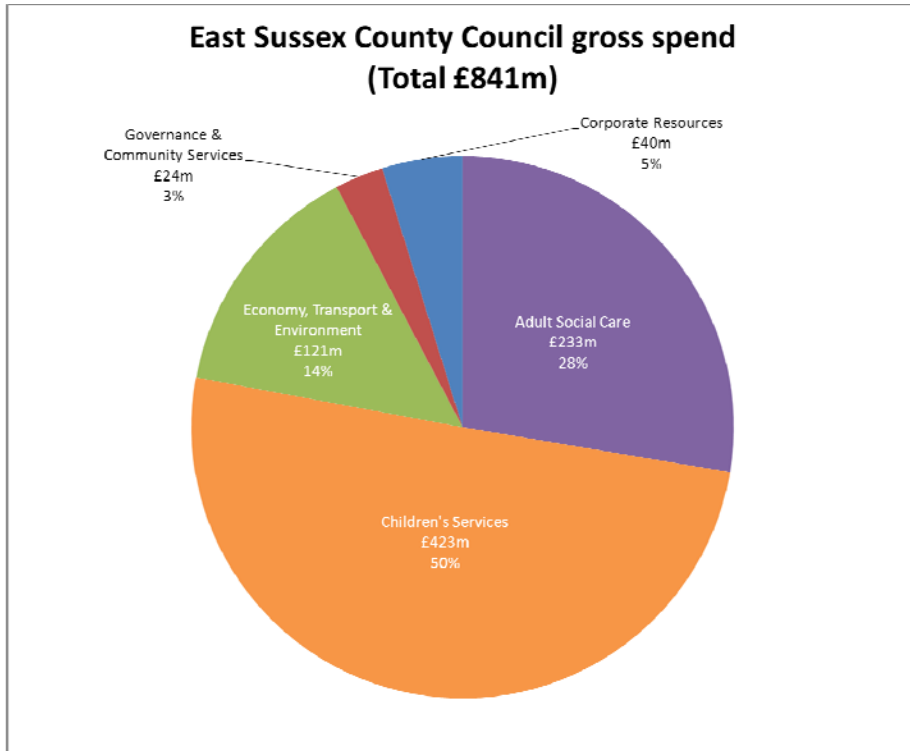
In 2011, we awarded over £7 million of investment through 67 grants to 37 organisations, and we have already awarded a further £7.8 million through the 2012 Prospectus through 22 grants to 13 organisations. Investment included resource from Adult Social Care, Children's Services Department, Governance & Community Services, Public Health and the Primary Care Trusts.

3. **Cranbrook** - Cranbrook provides 62 modern apartments of Extra Care Housing, all for rent. Extra Care Housing can help older people to be independent for as long as possible, by providing care and support on top of what is normally available in sheltered housing. Cranbrook is the largest scheme in East Sussex, with 17 one-bedroom and 45 two-bedroom apartments. Cranbrook was developed in partnership with Saxon Weald Housing Association, Eastbourne Borough Council, and Denne (the contracted construction company).

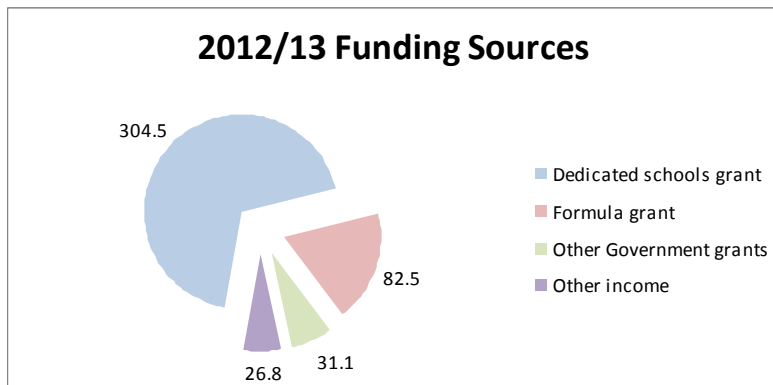
Issues and focus of future work

1. **Carers** - At the moment, we know that we only have contact with about 10% of carers in East Sussex. The Department of Health has said that the NHS must fund services for carers. In East Sussex, this means the NHS will add: £1 million in 2012/13, £2.5 million in 2013/14 and £4 million in 2014/15, over and above what we already spend. A strategic need assessment will inform how to spend this money - and we'll agree any spending plans with carers through our partnership arrangements.
2. **Self funders** - We want to offer more support to people funding their own care, so they can make well informed decisions about care options. This is a different approach for us, but if we can help people find good care at good prices, their money will last longer - which benefits the community care budget. We'll offer everyone who contacts us, regardless of financial eligibility, the same opportunities for assessment, reablement and financial assessment. To do this, we'll need to increase social worker numbers in the hospital team, and increase capacity in the service placement team.
3. **Neighbourhood Support Teams** - We are introducing Neighbourhood Support Teams within East Sussex. These teams will work with health service colleagues to provide an integrated case management approach. This will improve service user and carer experience of care, and meet the increasing demand for services, whilst delivering greater value for money through reducing the reliance on hospital and residential care.

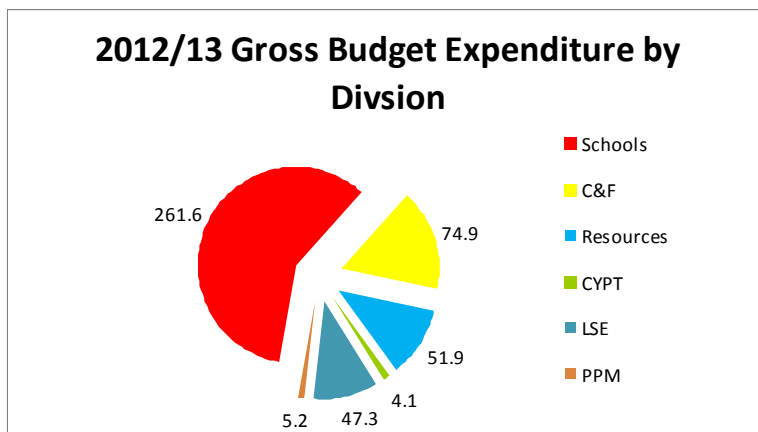
Budget Breakdown 2012/13



CSD budget figures 2012/13 (including Capital Charges)



Gross Budget	2012/13 £m
Sources of funding	
Dedicated schools grant	£305m
Formula grant	£83m
Other Government grants	£31m
Other income	£27m
	445

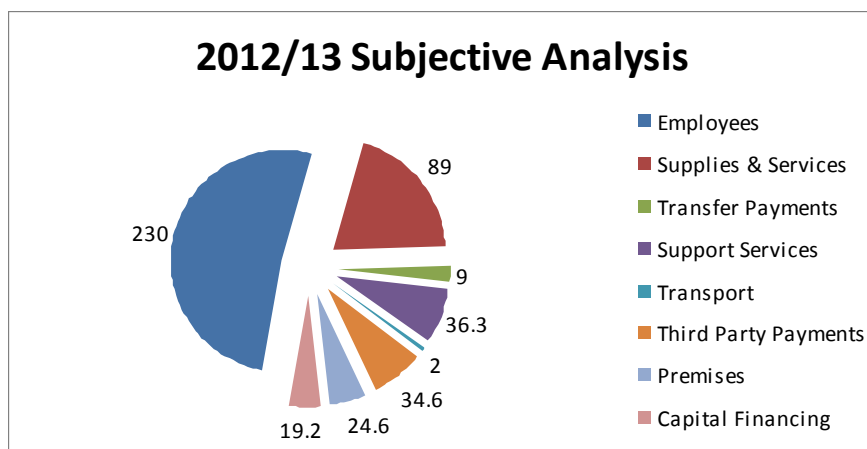


2012/13

£m

Gross Budget Expenditure (incl capital charges)

Schools	£262m
C&F	£75m
Resources	£52m
CYPT	£4m
LSE	£47m
PPM	£5m
	445



2012/13

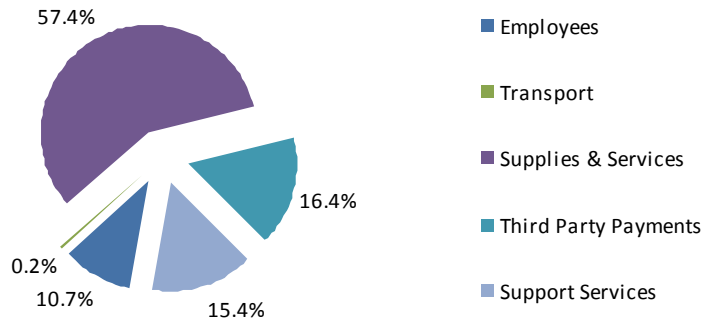
£m

%

Subjective Analysis

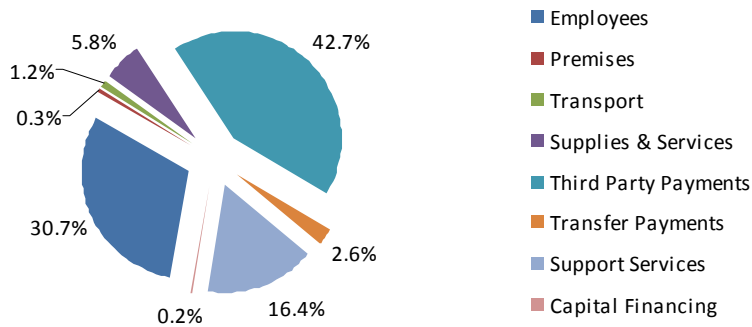
Employees	£230m	51.7%
Supplies & Services	£89m	20.0%
Transfer Payments	£9m	2.0%
Support Services	£36m	8.2%
Transport	£2m	0.5%
Third Party Payments	£35m	7.8%
Premises	£25m	5.5%
Capital Financing	£19m	4.3%
	445	100%

Children & Young Peoples Trust

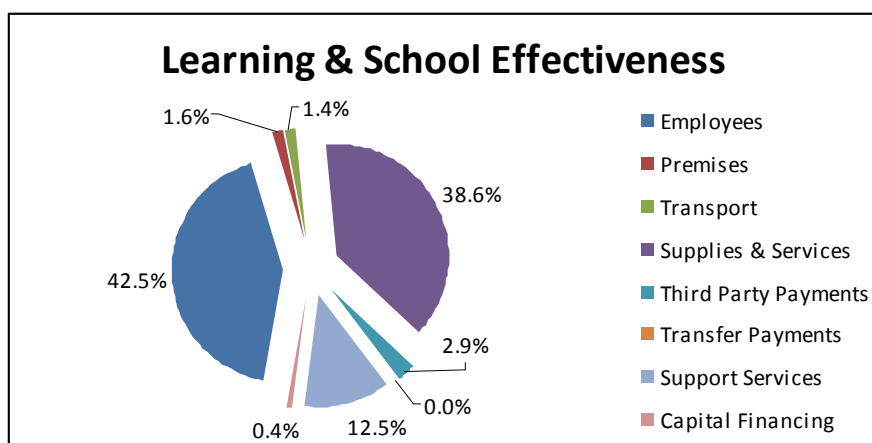


CYPT	£	%
Employees	434,400	10.7%
Premises	0	
Transport	8,300	0.2%
Supplies & Services	2,339,600	57.4%
Third Party Payments	667,400	16.4%
Transfer Payments	0	
Support Services	627,000	15.4%
Capital Financing	0	
	4,076,700	100%

Children & Families

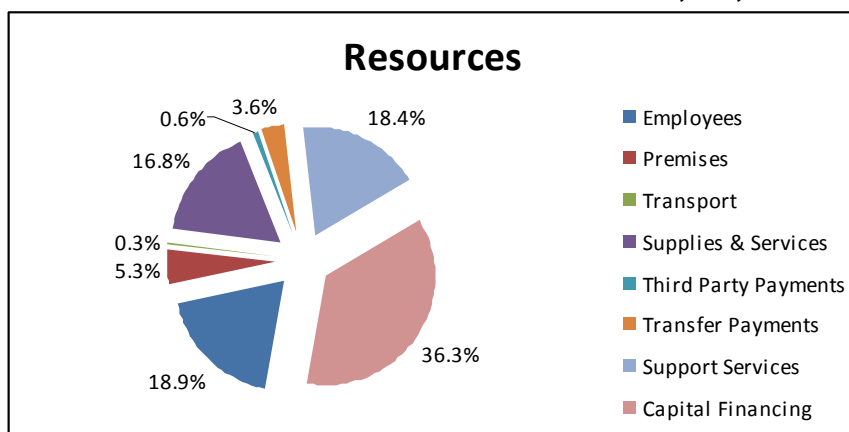


Children & Families	£	%
Employees	22,965,300	30.7%
Premises	253,900	0.3%
Transport	928,500	1.2%
Supplies & Services	4,351,900	5.8%
Third Party Payments	31,944,300	42.7%
Transfer Payments	1,975,400	2.6%
Support Services	12,276,500	16.4%
Capital Financing	167,000	0.2%
	74,862,800	100%



Learning & School Effectiveness

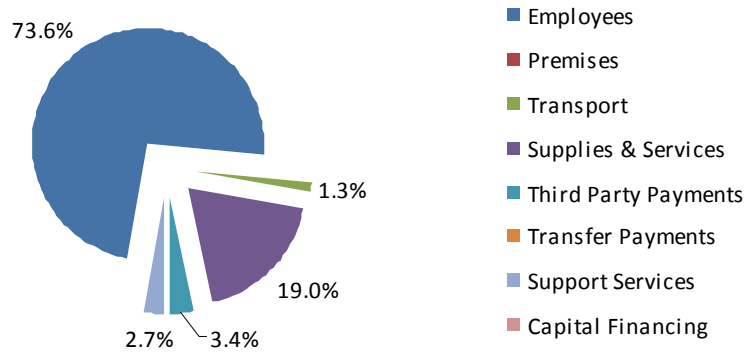
	£	%
Employees	20,106,800	42.5%
Premises	759,200	1.6%
Transport	651,400	1.4%
Supplies & Services	18,274,300	38.6%
Third Party Payments	1,382,700	2.9%
Transfer Payments	500	0.0%
Support Services	5,914,400	12.5%
Capital Financing	206,000	0.4%
	47,295,300	100%



Resources

	£	%
Employees	9,792,500	18.9%
Premises	2,769,200	5.3%
Transport	141,800	0.3%
Supplies & Services	8,703,988	16.8%
Third Party Payments	307,000	0.6%
Transfer Payments	1,849,000	3.6%
Support Services	9,531,141	18.4%
Capital Financing	18,839,000	36.3%
	51,933,629	100%

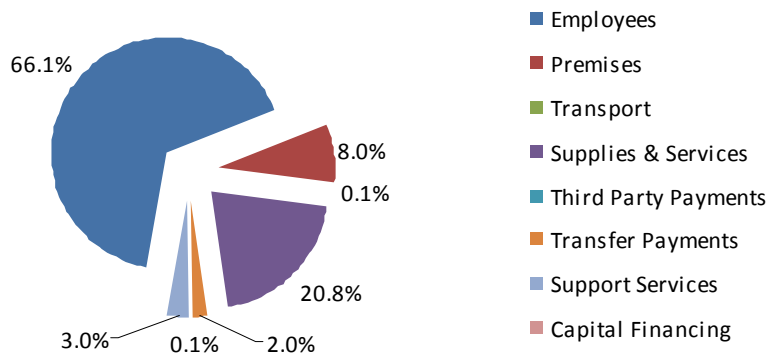
Planning & Performance Management



Planning & Performance Management

	£	%
Employees	3,837,700	73.6%
Premises	0	
Transport	65,500	1.3%
Supplies & Services	988,600	19.0%
Third Party Payments	178,200	3.4%
Transfer Payments	0	
Support Services	143,300	2.7%
Capital Financing	0	
	5,213,300	100%

Schools



Schools

	£	%
Employees	172,883,271	66.1%
Premises	20,827,786	8.0%
Transport	234,435	0.1%
Supplies & Services	54,408,917	20.8%
Third Party Payments	141,391	0.1%
Transfer Payments	5,258,372	2.0%
Support Services	7,853,402	3.0%
Capital Financing	0	
	261,607,574	100%