



# East Sussex County Council Council Plan

2011-2012

Photo background to be provided



INVESTOR IN PEOPLE



## Council Plan – document structure and contents

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# 1. Introduction by the Leader of East Sussex County Council

I am pleased to introduce the 2011/12 Council Plan for East Sussex County Council. The Plan sets out our priorities and targets for the next three years. A summary of our key policy and financial decisions is also included, providing clear links between the commitments that we have made and the sound financial planning that has become the hallmark of our successful Reconciling Policy and Resources (RP&R) process.

To complement our Council Plan, each year we produce an Annual Report to give a clear, objective and balanced assessment of the Council's performance in the past financial year. The Annual Report provides details of how we performed against the priorities and targets set out in last year's Council Plan. We publish our [Annual Reports](#) on our website.

Our promise to the residents of East Sussex is that 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.

The promise is supported by policy steers (statements of political priorities) for each portfolio. Policy steers are supported by performance measures and targets for departments, teams and individuals (see Chapters 6 – 11). The promise and policy steers are reviewed annually by councillors in the light of local and national intelligence, as part of our Reconciling Policy and Resources process, which is the process we have developed to ensure that our plans and budgets are aligned. This year both have undergone more major revisions than in the past to reflect the changed local and national policy and financial context. We have also taken into account the affordability of public services to local people and have agreed to freeze council tax this year.

The coalition Government has made reducing the national structural budget deficit its highest priority and the consequent reductions in public spending will have an effect on the Council and its partners. The Government is also introducing significant changes to the public sector which will change both what it is responsible for delivering and how services are delivered. More changes are expected in the future but some of the major changes already announced are set out below:

- The Council is now part of a Local Enterprise Partnership (LEP) covering Kent, Greater Essex and East Sussex, which it is hoped will help improve the economic performance of the county by finding ways of promoting private sector growth and doing things better and more cheaply.
- The Localism Bill proposes changes in the power and governance of local authorities, business finances, community empowerment, and planning.
- The Schools White Paper will change the role of local authorities in education.
- The Health White Paper represents a major restructuring of health, and councils' responsibilities for health improvement and coordination of health and social care.
- The Police Reform and Social Responsibility Bill proposes the introduction of directly elected police and crime commissioners. Councils will have to jointly establish a Police and Crime Panel to scrutinise the work of their Commissioner.

Over the next few years, the financial situation will be challenging for local government. The Council needs to save £100 million over the next four years, with an initial saving of £37 million in 2011/12. The Council has agreed differential savings targets across the Council in line with its

promise and policy steers and to meet the reduction in the Council's general grant from Government. In line with its policy agenda the Government has, however, reduced the specific grants it gave to fund some Children's Services activities. This means that the Children's Services Department will have the largest reduction in spending in the next year, losing nearly £14m in specific grants. There will, necessarily, be changes across all services.

We will need to be both resilient and flexible as an organisation. We are reviewing all our services to ensure that they are delivering what the public wants as efficiently as possible. Over the next year we will have an even sharper focus on customers' needs and access to services; improving our commissioning practices; keeping processes as simple as possible and ensuring our support services are fit for the kind of local authority we will become. We will be looking at finding different ways of delivering key schemes such as the Bexhill to Hastings Link Road. Working with the private sector and other partners to find additional sources of funding will be key to the future success of these capital projects.

We will also continue to work with others to seek opportunities to make efficiency savings. For example in 2010 seven upper tier councils in the South East (Brighton & Hove City Council, Medway Council, and East Sussex, Hampshire, Kent, Surrey and West Sussex County Councils) formed the South East Seven (SE7), a partnership to explore opportunities for collaboration to improve services and deliver efficiency savings. With a combined budget of over £3.4 billion, the group have already identified eleven areas where joint working could secure mutual benefits.

We have received support for a number of important capital projects. This will help us deliver some of our priorities, such as support for the academies programme in Hastings and Eastbourne to help raise educational standards, road and school building improvement, better broadband for the county, and the Bexhill to Hastings Link Road.

I would like to take this opportunity to thank everybody who has contributed to the many achievements that we have made in 2010/11. In the years ahead we will certainly face some difficult decisions but we are up to the financial and service challenges that lie ahead. We have strong processes in place and dedicated staff and I am confident that we will continue to deliver our promise to the residents of East Sussex in these difficult times. This is a time of opportunity; we have been freed from national targets and there will be less central control. We remain accountable, as always, to local people.

Peter Jones  
Leader of East Sussex County Council



## 2. A profile of East Sussex

The Council Plan is based on the needs and aspirations of the people of East Sussex. The Council and its partners have developed a shared understanding of East Sussex, its characteristics and challenges. Details can be found in [Pride of Place](#), the Sustainable Community Strategy for East Sussex (2008-2026). We constantly review these matters, our performance against relevant targets, and then adjust the Council's priorities. The Council provides reliable and up to date information on many different topics such as economy, housing and education in the county of East Sussex in a data observatory called [East Sussex in Figures](#) (ESiF), which is freely available to all.

### **About East Sussex**

East Sussex has a population of 517,040 (2010 estimate) and covers 1,725 square kilometres (666 square miles), 64% falling within two large nationally designated Areas of Outstanding Natural Beauty: the High Weald and the South Downs, now the South Downs National Park. It is a varied county, predominantly rural but with most of the population living in the urban areas particularly the larger coastal towns including Eastbourne and Hastings. Affluence and deprivation are common and often found in close proximity.

East Sussex has many strengths including a generally peaceful atmosphere due to the low crime rate; a high quality natural environment, open spaces, countryside and coast; vibrant towns and villages with many and varied cultural activities; and a mild southern climate. There are major transport hubs nearby including Gatwick airport, Ashford International railway station and Newhaven Port within the county. In addition to the major coastal towns there are important urban centres on the edges of the county including Brighton and Hove, and Tunbridge Wells providing additional employment, cultural and social opportunities. This is, however, in contrast to the poor transport infrastructure which restricts travel within and across the county.

East Sussex enjoys strong and effective relationships with partners within the county and neighbouring local authorities in the South East which place it in a strong position to enter into successful partnership arrangements to improve outcomes for residents and to deliver efficiency savings.

### **Community**

The population grew by 23,910 (4.8%) between 2001 and 2010, with Eastbourne (9.6% growth) and Rother (5.3% growth) districts growing fastest and Hastings (1.9% growth) slowest. More people move into East Sussex than out of it and life expectancy is above average. The population of East Sussex is projected to increase by 32,500 between 2006 and 2026. Population growth over the twenty years to 2026 is mostly amongst the post-retirement age groups, as the population continues to age and those born during the baby booms of the 1950s and 1960s reach retirement age. All elderly age groups are expected to increase in size, with the very elderly aged 85 and over projected to increase by 62%, from 18,800 to 30,500 people over the next twenty years.

Migration flows are substantial in the county, with 31,800 people moving in and 28,200 people moving out on average each year, a net migration gain of 3,600 people. In East Sussex, younger people aged between 15 and 44 make up over half of the moves into and out of each district. However, the 15-24s produce a net outflow from every district, whereas older working-age migrants result in a net gain of population. Recent years have seen many economic migrants arriving from European Union countries, adding to cultural diversity, although future trends are uncertain. Around 2,200 non-UK workers moved into East Sussex in 2009, a decline of 30%, since its 2007 peak.

The East Sussex Black and Minority Ethnic (BME) population was 5.2% of the total in 2007; significantly lower than for England (11.7%) and for the South East (8%). The proportion of BME school children in East Sussex, however, is 9.2% (2010), reflecting the younger age profile of the

BME population. BME residents are dispersed across the county with the highest proportions in Eastbourne and Hastings. In East Sussex, 5.1% of 16-64 year olds claim Disability Living Allowance which is in line with the national rate but higher than the South East average at 3.8%.

Children and young people (0-29 year olds) make up 31.5% (2010) of the East Sussex population. 17.7% (2008) of under 16s live in poverty, compared to 20.9% in England and 14.5% in the South East. Child poverty is most concentrated in Hastings (28.8% 2008) and Eastbourne (21.2% 2008) but there are also families affected across the rural areas of East Sussex. Two of the Council's key priorities are to raise educational achievement and aspirations and target interventions at those most vulnerable to underachievement.

East Sussex has lower levels of crime than many other areas of the country. Between 2008/09 and 2009/10 recorded crime reduced by 12.7%. While the overall low level of crime makes the area attractive to live in, there are pockets of relatively high crime in Hastings and some parts of Eastbourne. Despite this, crime and the fear of crime remain a consistent concern to the county's residents.

### **Economy**

The economy is largely service based with public sector employment, manufacturing and construction, and tourism being the dominant sectors. Much of this employment is poorly paid and reflected in the low overall productivity of the area as measured by Gross Value Added (GVA) per head which is 68% of the UK average (2008). The median gross weekly earnings for East Sussex residents is £388, below the South East (£440) and the England (£407) averages. The county's road and rail infrastructure is poor and restrains traditional economic development, so there is a need to develop new opportunities for sustainable economic development. The unemployment claimant rate for December 2010 was 2.9%, below the national average of 3.5% but higher than the South East figure of 2.4%.

A key focus for the Council is to ensure the conditions are right for sustainable economic development for the county. We are now part of a Local Enterprise Partnership (LEP) covering Kent, Greater Essex and East Sussex. The new LEP will include businesses and councils who will work together to promote economic growth across the region. For East Sussex this means we will be able to continue with regeneration in Hastings and Newhaven but also develop green technologies, improved broadband across the region, and better links between public and private sectors. Of particular focus will be our coastal towns and rural economy.

### **Environment**

East Sussex benefits from an outstanding natural environment including downland, heaths, wetlands, woodlands and coastal areas. The towns and villages provide a rich heritage and attractive places to live. There is a challenge when change and development are needed to meet the needs of the area, such as for waste disposal, roads, employment and housing. Conflicting interests have to be balanced and alternative views considered by the Council when reaching its decisions and communicating plans. In addition to these well known challenges climate change is expected to make an increasing and visible impact in the area, presenting difficult choices but also some new opportunities. 5.9 tonnes of carbon dioxide were emitted per capita in East Sussex in 2008, significantly lower than in England (8.0 tonnes per capita).

## 3. An overview of East Sussex County Council

### Our political profile

We have 49 councillors who are elected by residents of East Sussex. The people who stand for election as councillors may belong to one of the national political parties or to a local political party, or they may be completely independent of a political party. If more than half the people on a council belong to one political party, that party is referred to as the majority party. Following the last local elections which took place in June 2009, the political make-up of the Council is:

Conservative:	29
Liberal Democrat:	13
Labour:	4
Independent:	3

Councillors are responsible for making sure that the services that the Council provides meet the needs of residents and those who work in the county.

They do this by setting the overall policies and strategies for the Council and by monitoring the way in which these are implemented.

The full Council of 49 councillors is responsible for agreeing the main policies and priorities for all services, including the Council's [budget](#). They meet six times a year and meetings are open to the public and broadcast live on the Council's website – view our [webcasts](#).

### Lead member areas of responsibility (portfolios)

The Cabinet makes its decisions in line with the policies, priorities and budget that are set by the full Council. Individual Cabinet members have lead responsibility for specific portfolios.

#### Strategic Management and Economic Development portfolio

This portfolio is supported by the Chief Executive's Office, the Governance and Community Services Department, and the Corporate Resources Department, and covers how we intend to improve the economy of the county, management of the Council, communication, consultation, personnel and training, performance management, consumer protection and emergency planning procedures. Effective strategic management is vital to ensure the Council can carry out its functions and manage our business in the difficult financial climate that local government will face in the next few years.

Portfolio holders:

Councillor Jones (Leader of East Sussex County Council)

Councillor Maynard (responsibility for Economic Development Projects)

#### Corporate Resources portfolio

This portfolio is supported by the Corporate Resources Department and covers how we intend to assist departments to deliver effective and efficient services and to ensure overall co-ordination and effective management of resources across the Council as a whole.

Portfolio holder:

Councillor Reid (Deputy Leader and responsibility for Corporate Resources)

#### Community Services portfolio

This portfolio is supported by the Governance and Community Services Department and Corporate Resources Department. It covers how we will work to protect the most vulnerable, provide community leadership, ensure safer communities, work in partnerships, improve library services and promote the electronic delivery of services.

Portfolio holder:

Councillor Bob Tidy (responsibility for Community Services and E Government)

### **Adult Social Care portfolio**

This portfolio is supported by the Adult Social Care Department and covers how we will work with partners to provide services which promote choice, independence and the well-being of people and their carers including the elderly, those with learning and physical disabilities and those with mental health issues. We remain committed to investing in prevention and early intervention to keep people healthy and to maximise opportunities for rehabilitation and recovery.

Portfolio holders:

Councillor Glazier (responsibility for Children's and Adults' Services)

Councillor Bentley (responsibility for Adults' Services)

### **Children's Services portfolio**

This portfolio is supported by the Children's Services Department and covers our education and schools services and how we will work with partners and local communities to provide effective support to children, young people and families. We will work closely with colleagues to deliver joined up services across the county, targeting support to the most vulnerable.

Portfolio holders:

Councillor Glazier (responsibility for Children's and Adults' Services)

Councillor Elkin (responsibility for Learning and Schools Effectiveness)

Councillor Stroud (responsibility for Children and Families)

### **Transport and Environment portfolio**

This portfolio is supported by the Transport and Environment Department and covers how we plan to improve the road safety, travel choices and reduce traffic congestion, the management and reduction of waste, the protection of and access to the countryside and the way in which we promote the interests of East Sussex in the development of new and existing infrastructure.

Portfolio holder:

Councillor Lock (responsibility for Transport and Environment)

### **Public health promotion and protection**

The Government is reforming the NHS and plans to replace Primary Care Trusts (PCTs) and Strategic Health Authorities with new arrangements by 2013 and 2012 respectively. Councils will take responsibility for Public Health although this service will be provided by a range of suppliers. The Council has been recognised as an early adopter of these changes by the Department of Health. This means the commissioning Public Health staff will physically move to County Hall in April 2011 giving us a year to prepare for the final transfer of responsibilities. The integration of public health with local government will mean that health needs will be central to the planning and delivery of a wide range of services led by local authorities working with their local communities.

### **How we involve our communities – consultation**

The way we consult and engage with local people and service users is a key issue for the Council. Good consultation and engagement practice plays a key part in helping the Council design and improve services. People's experience of consultation and engagement, and whether they consider their views have been taken into account in decisions about service delivery, are a key part of local democratic accountability.

The Consultation and Engagement Strategy builds upon the processes and practices that are already in place. It outlines how the Council will continue to strengthen the way in which we involve residents, service users and partners in local issues to ensure that their continued involvement makes a real difference to the discussions and decisions that are made. It will strengthen our approach to 'community empowerment' and how we give local people and local communities more influence and power to improve their lives.

The following are examples of recently completed consultations where the views of our community have influenced Council decisions.



Consultation	Reason for consultation	What happened as a result
Reviewing the Compact 2010: Statutory, voluntary and community groups working together – October	The Compact is an agreement between the local public sector and the voluntary and community sector that sets out principles for how we can best work together to achieve more for our communities. We wanted to determine whether the annual action plan and 5 year implementation strategy were being achieved.	The outcomes were presented at the East Sussex Annual Compact Event on 3 November 2010. The report sets out the areas where improvements have taken place against the targets listed in the Annual Action Plan and includes a full list of achievements and future considerations that will further improve Compact working.
Eastbourne parking review – July	To find out whether residents thought the existing parking scheme in Eastbourne was effective or if changes were needed. In other areas that experience parking problems, we asked whether new schemes were needed.	We will work with local councillors, business and resident groups to explore and develop appropriate measures before detailed proposals are presented for further public consultation in Spring 2011.
East Sussex Business Survey – May	More than 1,000 local businesses were contacted to find out how things have changed in the last year, whether they were making the most of the available support, and what the most important issues were.	The full report is available on the <a href="#">East Sussex in Figures</a> website. The findings are being fed into East Sussex Strategic Partnership and Council policy making, the Local Economic Assessment, and the Local Transport Plan 3.
The Keep – a new historical resource centre for East Sussex and Brighton & Hove – May	The Keep will provide a home for all the archives and historical resources of East Sussex and Brighton & Hove together with the Special Collections of the University of Sussex. We asked for residents' views on the project and the designs for the new building.	Some examples of improvements: <ul style="list-style-type: none"> <li>• enlarged café area;</li> <li>• an outside space for eating; and</li> <li>• sliding front doors.</li> </ul> The results were submitted with our planning application in October 2010.
What you think about <i>Your County</i> , Spring 2010 – April	<i>Your County</i> is part of our aim to improve the way we keep residents informed, and we wanted to hear thoughts about the magazine. The Spring 2010 issue included a short survey asking for views.	The results from this survey will be carefully considered as part of our ongoing monitoring and development of the magazine, to make sure <i>Your County</i> meets the needs of our diverse mix of residents.
Housing and support for older people in Lewes District – March	To find out what older people living in Lewes District, as well as people and organisations with an interest in services for older people, think about our action plan for housing and support for older people.	The draft action plan now includes plans to: <ul style="list-style-type: none"> <li>• improve the process for accessing adaptations; and</li> <li>• introduce a pilot telephone service offering information and advice.</li> </ul>
Rider bus services in Crowborough, Eastbourne, Seaford and Uckfield – January	To find out what bus users think about the services and any changes they would like to see made.	Results have been used to inform changes to the services.

These are a selection of the consultations that we plan to carry out in 2011/12:

Consultation	Reason for consultation
School admissions	To find out views on our proposed arrangements for admissions to primary and secondary schools to ensure that we meet the needs of all parents and children.
Safer Schools Survey	To find out how pupils in East Sussex secondary schools feel about bullying behaviour in their schools.
Annual Business Survey	To provide a baseline assessment of business needs, issues and concerns in the county.
Highways Satisfaction Survey	To find out how satisfied or dissatisfied residents are with any road works that have recently been completed by East Sussex Highways.
Residents Panel Survey	To find out which services are important to panel members and which need improving.
Ongoing reviews of bus services	To develop more detailed proposals for services that are under review.

More information about past consultations and engagement activities can be found in the [‘Have your say’](#) section of our website. This section also contains information about recent and forthcoming activities.

### **How we involve our communities – ongoing arrangements**

As elected representatives, councillors make the final decision on how and where money will be allocated, taking into account the views of residents and service users. In 2010/11, for the first time, and in light of Government action to tackle the national debt, we produced a budget simulator. This gave the public information about Council services and budgets, and helped them understand the difficult decisions that councillors make and the consequences of those decisions. It was not a consultation and no clear preferences for spending can be taken from it; however the comments left by people who completed the simulator indicate that it was successful in its aim of giving information about budgetary decisions and consequences.

The East Sussex Residents’ Panel is made up from a representative cross-section of 1,900 residents of East Sussex. We consult the panel about issues agreed by the Council. The panel tells us about residents’ needs, experiences, ideas and opinions on our policies and services. This knowledge helps us improve the way we make decisions and understand more about the views of people who do not normally contact us. The panel forms an important part of our commitment to work more closely with communities in the county.

The East Sussex Seniors’ Association (ESSA) represents the senior residents of East Sussex. We consult ESSA on our decisions that particularly affect older people. We invited ESSA to share their views and comments on our ‘Joint Commissioning Strategy 2010/15 for adults in later life and their carers’ which sets out how we plan to work with partners to improve the health, social care and housing support services to older people and their carers.

The East Sussex Youth Cabinet is a group of young people who have been elected to represent the voice of young people in East Sussex. Recently the Youth Cabinet devised a questionnaire to find out young people’s views on transport and environment in the county. In 2011/12 these findings will be used to inform our Environment Strategy and Sustainable Schools Travel Strategy.

### **Equality and diversity**

The Council has continued to strengthen its approach to equality and diversity issues over the last year and was successfully externally assessed as ‘Achieving’ of the Equality Framework for Local Government. Where budget reductions occur we will use our Equality Impact Assessment (EqIA)

methodology to identify any adverse impact and put plans in place to ensure that the most vulnerable in our communities are not disproportionately affected.

### Overview and scrutiny

Overview and scrutiny plays a key role in the Council's system of accountability, service improvement and political development. Scrutiny is used by non-executive councillors to make sure the Council is delivering services efficiently and effectively.

The Council's scrutiny committees are structured to reflect the political balance of the Council and respond flexibly to the views and opinions of residents and organisations. Committees have the power to consider any matter affecting East Sussex or its residents and regularly make recommendations on Council functions, policies and budgets to the Council's Cabinet, full Council and external agencies.

Scrutiny plays an active and important role in the Reconciling Policy and Resources process by:

- making recommendations to Lead Members on draft policy steers and their contribution to the Council's objectives before they are put to the Council;
- ensuring that the amended policy steers are reflected in proposed budgets;
- considering whether all possible efficiencies have been identified; and
- assessing the potential impact of proposed efficiency savings.

Our approach is to aim for 'gold medal' recommendations in all scrutiny activities. That is to ensure scrutiny recommends practical and tangible improvements that will affect the people of East Sussex. Below are a few examples of recent scrutiny and best value projects and the difference each has made.

Scrutiny and best value projects completed during 2010/11	How we have made a positive difference
Winter service (Highways) – September 2010	Improvements will address the gap between public expectation and the level of service that the Council can afford. We will encourage householders and businesses to clear snow from public pavements outside their properties without fear of being sued if there is an accident. Successes include: <ul style="list-style-type: none"> <li>• improved provision of grit bins to more communities; and</li> <li>• better publicity about gritting routes.</li> </ul>
Improving mathematics test results for our 11 year-olds – November 2010	A new training course for all newly and recently qualified teachers, as well as a range of courses to provide continued professional development, will strengthen the teaching of primary mathematics in East Sussex. The review has also led to: <ul style="list-style-type: none"> <li>• schools ensuring that they have robust monitoring systems in place to identify, and put in additional support for, pupils who are not making the expected level of progress; and</li> <li>• improvements made to governor data packs to help governors carry out their performance monitoring roles more effectively.</li> </ul>
Road safety in East Sussex	Data highlights certain 'target groups' that are disproportionately at risk. The review will help us allocate resources more effectively. We will: <ul style="list-style-type: none"> <li>• increase publicity for effective road safety activities such as the expansion of the public reporting system, Operation Crackdown;</li> <li>• provide diversion courses for drivers committing minor speeding offences; and</li> <li>• continue to use speed cameras in East Sussex.</li> </ul>

Scrutiny and best value projects completed during 2010/11 (continued from previous page)	How we have made a positive difference
Financial assessments for those receiving social care services – March 2010	Improvements to electronic systems, assessment forms and procedures within assessment teams will ensure better alignment between social care service assessments and financial assessments, providing a streamlined service to our service users. We have taken forward suggestions from the review that will ensure that vulnerable service users receive the right level of support when choosing to take direct payments and arrange their own services.
Nutrition, hydration and feeding in hospitals – September 2010 Health Overview Scrutiny Committee (HOSC)	The NHS trusts were given ten recommendations to put in place to ensure that all patients get the best possible meal time care. In response to these recommendations, the trusts are now: <ul style="list-style-type: none"> <li>• developing clearer policy and practice on assisted eating; and</li> <li>• improving screening for malnutrition and dehydration.</li> </ul>
Review of the Integrated Community Equipment Service – November 2010	The review will help to ensure that the Council's new model of the Integrated Community Equipment Service has systems in place to: <ul style="list-style-type: none"> <li>• identify, and provide support to, vulnerable service users who need help to fit simple aids (such as raised toilet seats); and</li> <li>• check that where service users have fitted equipment this has been fitted correctly.</li> </ul>
Mental health services – July 2010 HOSC	The review proposals centred around getting the right balance between hospital-based inpatient mental health care and services provided outside hospital in the community. The NHS organisations accepted all recommendations. One example is the creation of two groups on which service users, carers and partners will sit, to provide valued input and guidance.

Scrutiny and best value projects ongoing	How we aim to make a positive difference
Highways Maintenance contract	An opportunity will arise in 2012 to re-let the Council's Highways Maintenance contract. Since the contract was last awarded five years ago, a range of new models have emerged in local authorities across the country. The review will examine the best examples of alternative models and help decide which is right for East Sussex.
Respite provision	Respite supports carers and reduces the risk of the cared for person having to move from their home into a residential setting. The review will examine the availability and accessibility of respite care provision in East Sussex to support carers. Recommendations will focus on ensuring that respite services meet the needs of both the carer and the cared for person and will address the barriers that prevent a carer or cared for person from accessing respite.
Local Involvement Network (LINK) model	Under Government plans for health and social care the Council will establish local 'Healthwatch' arrangements within the county from 2012. The review will inform the development of Healthwatch by highlighting the strengths of the LINK which can be built upon and the ongoing challenges Healthwatch will need to address.

More information about the Council's scrutiny committees and their work can be found [here](#).

## 4. About the Council Plan

### **Our business planning and monitoring processes**

The Council's overall objectives are known as policy steers and are a statement of political priorities. Councillors decide which policies to pursue through a process called Reconciling Policy and Resources. Customer feedback, risk management, current performance and staff feedback are all taken into account. Policy steers are supported by performance targets for departments, teams and individuals.

The Council Plan is the Council's business plan. It sets out the policy steers for the Council as set for each Lead Cabinet Member's portfolio and states clearly how we will measure success with performance measures and targets. The Reconciling Policy and Resources process ensures that service and financial planning are carried out together so that resources are made available in line with service provision and policy decisions. In addition, further detail about performance and targets, as well as what we have achieved in the past year and our key aims for the year ahead, are available in the [Portfolio Plans](#).

The Council Plan is used to evaluate performance, through quarterly monitoring and a year end review. After six, nine and twelve months, Cabinet and the full Council consider the Council Plan monitoring report, focusing on achievements and areas where performance is giving cause for concern. This helps the Council to improve service delivery by enabling the issues behind poor performance to be tackled at an early stage.

Budget monitoring and proactive budget management are vital parts of the management of the Council. The Council's spending against its Revenue and Capital Programmes is monitored throughout each year and regularly reported to Cabinet. This is supported by a comprehensive monitoring system, with Chief Officers responsible for their departments' budget management. Reports are made to the Director of Corporate Resources detailing actual and potential variations on revenue and capital spending, risks and pressures, together with the actions that are being taken or planned to manage these variations/risks.

In year budget monitoring is an important guide to setting the budget for the following year and also enables final accounts to be produced quickly, accurately and in accordance with the legislative requirements.

### **Data quality**

The Council is committed to producing high quality data and acknowledges that this is the essential ingredient for reliable performance and financial information to support decision making. Sound systems are in place to collate, challenge, evaluate and assess data, both corporately and within departments. Sensible judgements will be made about the balance between the cost of collecting credible data and the benefit gained from the information.

### **External monitoring of performance**

We are accountable to the residents of East Sussex and they are the principal judges of our performance. With the new Government, there is more of a focus on local accountability and less on external assessment of performance. The Comprehensive Area Assessment has been abolished and the Audit Commission, which was responsible for regulating local authority performance will also be abolished. We will still be subject to external audit of financial arrangements.

The National Indicator Set (NIS) that was used to set national targets for local authorities will be abolished from 1 April 2011 and replaced by a single list of all data that central Government asks of local government. In addition there will be no requirement for councils to have a Local Area Agreement from April 2011. The Government's aim is to put more focus on the need for councils to provide transparent information to local people and encourage local accountability.

## 5. Finance

### **Explanatory foreword**

This chapter provides a summary of the Council's Medium Term Financial Challenge, Revenue Budget for 2011/12 and the Capital Programme for 2011/12 to 2014/15.

The financing of the authority is driven by decisions councillors make about the level of council tax and the amount of finance we receive from central Government. This year councillors have agreed not to make any increase in the Council's share of the council tax to be paid by local people. The Government has also announced that it will make less funding available to local councils. These decisions mean that the Council will need to make significant savings in the next year.

Our Revenue Budget and Capital programme have been drawn up to reflect:

- the promise and policy steers – which has meant differential cash allocations within and between departments to protect priority areas;
- the drive for value for money and sustainability;
- the need to maximise efficiency savings before cutting services; and
- specific savings targets for support services achieved by maximising exploitation of cross county approaches – ICT, accommodation etc.

The budget strikes a balance between:

- meeting, in a targeted and evidenced based way, the needs of the most vulnerable;
- ensuring we preserve some prevention work to try and mitigate impact on individuals and control the growth of future demands; and
- recognising the key role in maintaining the quality of life, that some “universal” services play.

The achievement of the long-term Council's objectives, in particular allocating resources in response to changing service needs and capital investment/development is undertaken over more than one year. The Medium Term Financial Challenge therefore takes into account the longer term implications of the following:

- forecast future resource levels on both revenue and capital;
- relating service demands and priorities to likely resource availability;
- forecast impacts of demographic and other changes on demands for our services, for example, the increase in the proportion of older people in the population means we will need to shift funding from the working age population to meet their needs; and
- providing a financial framework for business and performance planning to proceed effectively.

### **Integrating business, performance and financial planning**

The importance of integrating business, and financial planning across both revenue and capital budgets allows for the optimum allocation of tight resources targeted to deliver the corporate priorities set out in the Council Plan.

The Reconciling Policy and Resources process is designed to:

- facilitate the allocation and/or re-allocation of resources over time to address changing community needs and address key risks to budgets and service delivery;
- ensure that the financial forecast influences and optimises the development of portfolio plans in line with the Council's promise; and
- make certain that portfolio plans identify the key actions.

Prominent and developing financial issues for key services over the planning period are as follows:

- Health - in April 2012, the Council will take over the responsibility for Public Health. The Council is also working with emerging General Practitioner Commissioning consortia who will take over from the Primary Care Trusts.
- Personalisation - the County Council is changing the way it works to offer people more choice and control over their social care support, promote their independence and deliver better value

for money. Resources are still allocated to individuals based on their eligible needs, but the support available should be more flexible to take account of an individual's preferences and aspirations. This means it is likely that individuals will increasingly choose to receive their funding as a direct payment so they can manage and commission their own services. Outcome-based approaches to commissioning and procurement are being used to encourage providers to offer more flexible options in how care and support services are delivered.

- School organisation - the emergence of alternative school governance and delivery models, especially in the secondary area, could have profound effects on the work of the Council as the Children's Authority. The Council is already working with Government and local schools in partnership.
- Infrastructure - primarily maintaining and enhancing the road and transport network to ensure access to commercial and economic interests.
- Economic Development - a key emphasis across virtually all services.

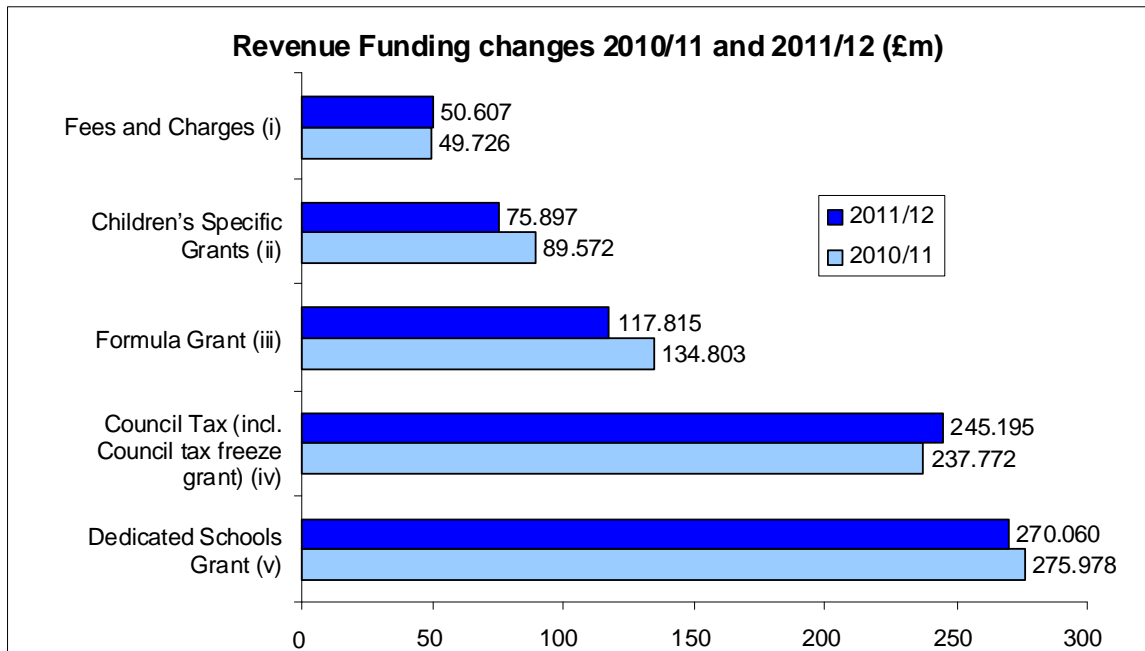
### Financial strategy

We anticipate and assess all significant financial risks in the short and medium term, including:

- constraints on revenue resources;
- constraints on capital resources;
- prudent levels of balances, reserves and contingencies maintained, consistent with the assessment of risks facing the Council; and
- adequate funding provided for legislative and organisational change and the Council's statutory responsibilities.

### Overall financial resources

The plans for 2011/12 to 2014/15 have been undertaken against a background of impending, and since confirmed, funding reduction announced in the Government Grant Settlement that followed the Comprehensive Spending Review. To identify these reductions for 2011/12, the various significant revenue streams of the Council can be compared with 2010/11 as follows:



#### Notes to chart above:

- (i) Revenue from fees and charges will increase by 1.8% (£0.9 million)
- (ii) Specific grants for Children's Services have reduced by 15.3% (£13.7 million)
- (iii) Formula Grant has been reduced by 12.6% (£17 million)
- (iv) Our share of council tax is frozen at £1,158.30 (Band D property) for 2011/12 (0% increase), but the amount has increased because the number of properties has grown
- (v) Dedicated Schools Grant has reduced by £6.8 million due to three academies, offset by funding for an increase in pupil numbers of £0.9 million

As well as reductions in grant, we also have to cover the normal spending increases that occur such as inflation and other increasing service needs. Taking these changes into account and despite two new sources of revenue (an Adult Social Care Grant and a Government Grant to enable the Council to freeze its share of council tax at the 2010/11 rates) our total savings needed for this year will be £37 million.

<b>Financial resources</b>	<b>£m</b>	<b>£m</b>
<b><u>Grant reductions</u></b>		
Formula Grant	(17.0)	
Specific grants (Children's Services)	(13.7)	
Specific grants (Governance and Community Services)	(0.7)	
<b>Total grant reductions</b>	<b>(31.4)</b>	
<b>Spending pressures</b>	<b>(20.2)</b>	
<b>Funding gap</b>		<b>(51.6)</b>
<b><u>New grants</u></b>		
Council tax freeze	6.0	
Additional Adult Social Care/PCT grant	5.4	
<b>Total new grants</b>		<b>11.4</b>
<b>Other</b>		<b>3.2</b>
<b>Savings requirement</b>		<b>(37.0)</b>

(Note: numbers in brackets are negative)

### **Future spending forecasts**

Combining general and specific grant changes, alongside normal spending pressures, and including the net savings of £37 million required for next year, the savings required over the four years 2011/12 to 2014/15 is currently estimated to be £100 million. Our Formula Grant has been set for two years and we can be more confident that our savings requirement for 2012/3 will be about £25 million.

The range of savings measures adopted is based upon certain principles:

- Potential for cost savings by joint service provision or rationalisation of the use of assets. However to do this will require willing partners and this may require service provision to be undertaken outside of the current geographical and operational boundaries.
- Use of technology-driven efficiencies to generate savings, only part of which will be re-invested in services.
- Use value for money and service reviews to produce process improvements in addition to technological solutions. This is the approach where the Council has traditionally found savings and as such the scope for future savings without affecting service standards may need more radical solutions.
- Introduction of workforce reduction and flexibility programmes to reduce staffing and overhead costs and pressures on accommodation and back office support.
- Improvement in procurement, contract management and commissioning.
- Decommissioning of low priority and non essential activity having regard to local priorities and resident/customer expectations.
- Maximise income generation opportunities for the Council and its partners.

These principles provide the opportunity to make significant reductions in overall spending. To maximise their cost reduction or saving potential, the implications of reduced funding over the coming four financial years is being fully reflected in our business plans.



## Revenue Budget Summary 2011/12

Next year, the Council will spend £832.0 million (including schools) and will receive £473.9 million in specific grants and other income. The difference, which is the 2011/12 net revenue budget, is therefore £358.1 million which is funded by general (Formula) grant (33%) and council tax (67%). The Council's share of council tax will be frozen at 2010/11 rates (Band D £1,158.30) due in part to a Government Grant of £5.980 million.

## Revenue expenditure

The largest proportion of the Council's spend (39%) is on local authority staff and teachers in schools. After this, 27% represents Adult Social Care services purchased from external providers. A further 22% is paid on supplies and services, mostly in schools, but also in Transport and Environment for the maintenance of roads.

The Council's gross and net revenue budget is summarised as follows:

Department budgets 2011/12	Total expenditure £000	Total income £000	Net expenditure £000	Band D council tax £
Adult Social Care	226,936	(60,250)	166,686	539.13
Governance and Community Services	29,338	(13,082)	16,256	52.58
Children's Services	428,877	(364,289)	64,588	208.90
Corporate Resources	42,016	(31,728)	10,288	33.28
Transport and Environment	115,971	(56,957)	59,014	190.87
Totals	843,138	(526,306)	316,832	1,024.76
Recharges	(58,431)	58,431		0.00
<b>Total service expenditure</b>	<b>784,707</b>	<b>(467,875)</b>	<b>316,832</b>	<b>1,024.76</b>
Treasury management etc	47,268		47,268	152.88
Council tax freeze grant		(5,980)	(5,980)	(19.34)
<b>Net budget requirement</b>	<b>831,975</b>	<b>(473,855)</b>	<b>358,120</b>	<b>1,158.30</b>

## Capital investment

The Council's approach to determining and funding its capital investment programme starts with the Mid Term Review of the forward capital programme.

The Council plans to spend £156 million in 2011/12 on capital investment such as for road improvements, schools, libraries and social care facilities. This sum is part of a spending programme of £343 million for projects starting over the next four years (see capital schemes table overleaf for more information).

The projects included in the programme support our priorities and will include contributions to economic generation, basic need and risk management, invest to save and revenue efficiencies, and support for infrastructure. The proposed programme includes:

- structural maintenance of roads and bridges;
- integrated transport schemes;
- school updating, school access initiatives, temporary accommodation;
- building maintenance and backlog reduction, energy saving measures;
- supported accommodation and improvements;
- a new historical resources centre; and
- libraries, including major improvements in Newhaven and Hastings (however the feasibility of the current Hastings scheme is under review).

To pay for this, an estimated 64% (£221 million) will need to come from Government grants and other scheme-specific income. The rest of the programme (£122 million) will be paid for using the

Council's general capital resources by borrowing, and by using reserves set aside for the purpose (see Summary of capital resources table overleaf for more information).

Grant announcements indicate that the Council should receive an additional £57 million of resources over the next four years; particularly for highways and schools. Additional resources will also allow:

- top-up support to the Academy programme (mainly St Leonard's);
- a new bid for basic school places to be implemented plus enhanced schools maintenance; and
- sizeable additions to highways, although we know there is a strong likelihood of reduced grant from Government to fund the Bexhill Hastings Link Road and pressures to explore alternative funding streams to make up the difference.

Capital schemes		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later years £000	Total £000
Adult Social Care	Gross	7,662	4,181	3,719	1,340	0	16,902
	Income	(1,141)	0	0	0	0	(1,141)
	Net	6,521	4,181	3,719	1,340	0	15,761
Governance and Community Services	Gross	20,338	7,341	355	100	0	28,134
	Income	(6,794)	(2,635)	0	0	0	(9,429)
	Net	13,544	4,706	355	100	0	18,705
Children's Services	Gross	84,817	25,370	3,145	2,040	100	115,472
	Income	(73,042)	(21,548)	0	0	0	(94,590)
	Net	11,775	3,822	3,145	2,040	100	20,882
Corporate Resources	Gross	6,972	8,605	6,555	3,250	0	25,382
	Income	(2,753)	(3,502)	(2,253)	(2,030)	(180)	(10,718)
	Net	4,219	5,103	4,302	1,220	(180)	14,664
Transport and Environment	Gross	35,904	53,675	50,193	17,815	0	157,587
	Income	(22,069)	(42,675)	(36,540)	(4,048)	0	(105,332)
	Net	13,835	11,000	13,653	13,767	0	52,255
<b>Total</b>	<b>Gross</b>	<b>155,693</b>	<b>99,172</b>	<b>63,967</b>	<b>24,545</b>	<b>100</b>	<b>343,477</b>
	<b>Income</b>	<b>(105,799)</b>	<b>(70,360)</b>	<b>(38,793)</b>	<b>(6,078)</b>	<b>(180)</b>	<b>(221,210)</b>
	<b>Net</b>	<b>49,894</b>	<b>28,812</b>	<b>25,174</b>	<b>18,467</b>	<b>(80)</b>	<b>122,267</b>

Summary of capital resources	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Future years £000	Total £000
<b><u>General resources available</u></b>						
<b>Capital reserves</b>	<b>23,994</b>	<b>8,712</b>	<b>5,771</b>		<b>100</b>	<b>38,577</b>
Capital receipts	1,000		2,500	2,500		6,000
Borrowing - general	21,000	21,000	18,500	18,500		79,000
Prudential borrowing for highway maintenance	4,000					4,000
<b>Total general resources</b>	<b>49,994</b>	<b>29,712</b>	<b>26,771</b>	<b>21,000</b>	<b>100</b>	<b>127,577</b>
Invest to save						<b>(5,310)</b>
<b>Total net programme</b>						<b>122,267</b>

## Conclusion

The process of meeting the Medium Term Financial Challenge is continuous and subject to ongoing review. The principal focus is the delivery of savings. The certainty of funding cuts reinforces the need for thoroughness in financial planning based upon judicious projections of public spending and all available sources of income.

## 6. Strategic Management and Economic Development portfolio

### How we will deliver our priorities

Policy steer 1.1 Raise the prosperity of East Sussex through a sharp focus on employment, skills and infrastructure				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Ensure the success of the Local Enterprise Partnership	tba	Provide the evidence base to inform the Local Enterprise Partnership (LEP) Strategy for Small and Medium Enterprises (SME)	tba	tba
b) Support the submission of robust Regional Growth Fund bids to support private sector investment in East Sussex	2 RGF bids submitted for Round One	Submission of bid(s) for Round Two and any subsequent rounds	Dependent on RGF availability and possible future bidding rounds	Dependent on RGF availability and possible future bidding rounds
c) Support the continued regeneration work in Hastings through the Hastings and Bexhill Task Force, Hastings and Bexhill Renaissance Limited (HBRL)	Major inward investment by SAGA secured – up to 800 new jobs	tba	Implementation of RGF bid	tba
d) Support and influence the continued regeneration of Newhaven and the implementation of the economic aspects of the area's Masterplan	tba	Coherent regeneration plan in place	Successful implementation of plan	tba
e) Support the economic development of the strategic plan for Eastbourne	New measure	Support the development of plan for Sovereign Harbour	Successful implementation of plan for Sovereign Harbour	tba
f) Broadband coverage for East Sussex	New measure	Develop strategy for comprehensive broadband coverage	Increase percentage broadband coverage	Increase percentage broadband coverage

**Policy steer 1.1 continued**  
**Raise the prosperity of East Sussex through a sharp focus on employment, skills and infrastructure**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
g) Implement the new Economic Assessment Duty and completely revise, in partnership, East Sussex Economic Development Strategy (EDS)	LEA completed, EDS completed and formally consulted on	Refresh the LEA if required	Refresh the LEA as 2011 Census detail becomes available; refresh EDS if required	Refresh the LEA if required

**Policy steer 1.2**  
**Reduce carbon emissions and adapt to climate change**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) CO2 reduction from Local Authority Operations (Carbon Trust Standard methodology)	tba	3% reduction	3% reduction	3% reduction

**Policy steer 1.3**  
**Create sustainable communities by providing strategic leadership, empowering people, recognising the different needs of communities across the county, delivering locally and helping to ensure that public services in East Sussex, especially across the three tiers of local government, are commissioned and delivered effectively**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Develop the County Council's approach to the transparency agenda focusing on local priorities and accountability	New measure	Review the RPR process, publications and guidance June 2011	tba	tba
b) Provide leadership to ensure a smooth transition to the changes to health provision required in East Sussex by the Health and Social Care Bill	New measure	Develop an agreed, realistic timetable to: <ul style="list-style-type: none"> <li>• meet statutory deadlines</li> <li>• engage stakeholders</li> <li>• focus on value for money and outcomes</li> </ul>	tba	tba
c) Successful transition to change in responsibility for public health	New measure	Shadow arrangements established and evaluated for full implementation in 2012/13	tba	tba

**Policy steer 1.3 continued**  
**Create sustainable communities by providing strategic leadership, empowering people, recognising the different needs of communities across the county, delivering locally and helping to ensure that public services in East Sussex, especially across the three tiers of local government, are commissioned and delivered effectively**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
d) Support arrangements for establishment of GP consortia in 2012/13	New measure	Appropriate interim arrangements with the PCT to be put in place to support the change of PCT to GP commissioning consortia by November 2011	tba	tba
e) Work with South East Seven (SE7) partners to deliver efficiency savings and improve services	New measure	Develop detailed action plans and identify what can be delivered to achieve efficiency savings and service improvements	tba	tba

**Policy steer 1.4**  
**Lead the delivery of the Council's policy steers and improvement of services through effective policy development and performance management**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Council Plan targets met that are available for reporting at year end (includes previous year's Council Plan academic year target outturns)	tba	80% – 90%	85% – 95%	85% – 95%
b) Develop a culture that is lean and customer focused with strong corporate working, effective partnerships and commissioning of services	New measure	Change programme developed and implemented to agreed timescales and milestones	tba	tba

**Policy steer 1.5**  
**Support Members to fulfil their role as community leaders, in scrutiny and as the democratic voice of local people**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Councillor satisfaction with services and support provided	tba	95%	95%	95%
b) Re-accreditation to the South East Employers Charter for Member Development	Re-accreditation gained on 17 May 2010	Mid-term re-assessment against the criteria	Prepare for re-assessment scheduled for May 2013	Re-accreditation achieved

**Policy steer 1.6**  
**Ensure that we have the right staff, with the right skills, supported by fit for purpose personnel policies and procedures**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) The number of working days lost due to sickness absence	tba	6.6 – 6.9 days	6.4 – 6.8 days	6.2 – 6.7 days
b) Maintain employee engagement during the impending large scale departmental reorganisations, to maintain productivity and commitment to the Council's objectives	New measure	Level of satisfaction and engagement to remain within +/- 5% of the level recorded in 2009	tba	tba
c) Minimise redundancies by maximising redeployment opportunities for staff	New measure	Monthly review of staff at risk of redundancy via Workforce Dash Board	tba	tba

**Policy steer 1.7**  
**Continue to improve equity and equality of opportunity for all through our service delivery and as an employer**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Apply the New Equality Framework for Local Government (EFLG) to ensure improvement against local and national indicators and compliance with legislation	'Achieving' Authority	Continue to be and 'Achieving' Authority	tba	tba
b) Representation of the local community in the workforce; the percentage of the workforce with a disability	tba	2.75% - 3.5%	2.75% - 3.75%	2.75% - 3.75%

**Policy steer 1.7 continued**  
**Continue to improve equity and equality of opportunity for all through our service delivery and as an employer**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
c) Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) groups	tba	2.3% - 2.45%	2.3% - 2.5%	2.3% - 2.5%

**Policy steer 1.8**  
**Ensure that residents, staff and key stakeholders are engaged in and informed about the key changes impacting on them**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) The proportion of people surveyed through the residents panel who agree that the County Council publishes information that shows how local residents' views have been used in decision making	60%	tba	tba	tba
b) The proportion of people surveyed through the residents panel who agree that the County Council takes local people's views into account before making decisions	35%	tba	tba	tba
c) Ratings for 'useful content' in 'Your County' magazine  (i) Carry out survey about 'Your County' magazine  (ii) 'Useful content' rating	77%	(i) Survey carried out  (ii) 77% - 82% (Result from 2010/11 Survey)	(i) Survey carried out  (ii) 78%-83% (Result from 2011/12 Survey)	(i) Survey carried out  (ii) 78%-83% (Result from 2012/13 Survey)
d) Support to our website visitors (measure is the combined total of forms downloaded + forms submitted or posted to our site + online payments + subscriptions to newsletters)	tba	To be set dependent on 2010/11 (baseline data) outturn	To be set dependent on 2010/11 (baseline data) outturn	To be set dependent on 2010/11 (baseline data) outturn

## 7. Corporate Resources portfolio

### How we will deliver our priorities

Policy steer 2.1 Ensure the Council matches available resources to its key priorities and delivers the lowest level of council tax consistent with those priorities				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) The Reconciling Policy and Resources process delivers a Medium Term Financial Plan and a balanced budget to timetable deadlines	Achieved	Budget approved by County Council February 2012	Budget approved by County Council February 2013	Budget approved by County Council February 2014
b) Identify opportunities to maximise income generation through new and existing means	New measure	Report delivered / opportunities agreed	tba	tba

Policy steer 2.2 Ensure efficient and effective strategic and operational financial management across the Council				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Final revenue outturn for each department within tolerances of their budget allocation	tba	+1 / -2.5%	+1 / -2.5%	+1 / -2.5%

Policy steer 2.3 Maintain and improve high standards of governance, internal control and risk management				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Effectiveness of Internal Audit ( <i>measure to be developed using broad range of stakeholder feedback</i> )	New measure	Baseline to be agreed as part of service review	tba	tba



**Policy steer 2.4**  
**Deliver top class procurement practice to support top class commissioning across the Council**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) More efficient procurement process:				
i) Implement planned roll out of procurement – cards	i) Pilot completed	i) 300 card holders	i) Target to be agreed based on impact of initial roll out	i) Target to be agreed based on impact of initial roll out
ii) De-commissioning SAP catalogue shopping module	ii) Business case agreed	ii) De-commissioned by October 2011		
b) Deliver agreed contribution to Council savings target	New measure	To be agreed as part of procurement review	£ tba	£ tba

**Policy steer 2.5**  
**Ensure the Council has the right property resources to support effective service delivery**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Align asset management plans across East Sussex	Rother pilot asset mapping	Map assets across the county and develop joint strategy with partners	Deliver savings through efficient use of the public estate	Deliver savings through efficient use of the public estate
b) Reduce the Council's non-school property costs by 20% over the next four years, complete by 31/3/2015	Initiated corporate review of accommodation	i) Review property leased by the Council ii) Review facilities management services iii) Model options to intensify use of Corporate Accommodation hubs and buildings for disposal	iii) Lead in and commence moves	iii) Complete moves and commence disposals

**Policy steer 2.6**  
**Make best use of available capital resources and ensure effective delivery of capital projects**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Deliver major projects to time	80%	82%	83%	83%
b) Deliver academy projects	Full business case, Hastings East	Commence construction of three academies	Complete Hastings East	Complete Hastings West and Eastbourne
c) Generate capital receipts	£3.0 million	£2.0 million	£3.0 million	£3.0 million

## 8. Community Services portfolio

### How we will deliver our priorities

<b>Policy steer 3.1</b>				
<b>Improve access to services for residents and maximise how it can help the whole Council operate more efficiently for the benefit of our council tax payers</b>				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Customer Relationship Management system available to all departments to improve customer service	Started	Implemented	tba	tba
b) Online payments ready for departments to use and implementation strategy agreed	Started	tba	tba	tba
c) 75% of desktop services to be provided using more efficient cost saving technology (thin client/cloud system)	Due diligence and design completed	Supplier contract placed, technical build underway	Migration of PCs underway	75% PCs migrated. Project completed
d) Deliver cost savings by implementing a Public Services Network (PSN) shared with other public bodies	Business case agreed	Supplier tender placed for data networks	PSN shared network in place	£800k p.a. savings achieved on data network costs. Project completed
e) Develop shared tele-communications service, deliver cost savings and enhanced services using Public Services Network	New measure	Business case developed	Shared tele-communications services agreed with partners. Tender process underway	tba

<b>Policy steer 3.2</b>				
<b>Provide front line staff with the best tools possible so they can be as effective as possible in meeting the needs of service users</b>				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Improve remote and home PC access to the Council's network using secure Virtual Private Network (VPN)	VPN delivered. Phase 1. 600 early adopters on new service	Phase 2 implementation plan agreed and underway	No target after 2011/12	No target after 2011/12
b) Improve security of Council network by withdrawing existing IT home working packages	New measure	Strategy in place	Current services ceased	No target in 2013/14

**Policy steer 3.3**  
**Continuously ensure maximum security and resilience of data and networks**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Enhance business continuity and resilience by provision of a secondary data centre in Eastbourne	Accommodation ready	66% servers in place	100% servers in place	No target in 2013/14
b) Protect 26 secondary (hub) schools IT equipment from power failures using Uninterruptable Power Supplies (UPS)	Surveys complete. 16 sites UPS installed	Remaining 10 sites UPS installed. Project complete	No target after 2011/12	No target after 2011/12
c) Ensure security for personal data transfer - successful annual security audits with NHS and Government Connects	Achieved	Achieved	Achieved	Achieved
d) Detailed update of Information Security Policy to protect personal and sensitive data	Draft policy complete	Policy in place, new processes underway	tba	tba

**Policy steer 3.4**  
**Provide the strategic leadership required across the county to ensure that continued improvements in the full range of the community safety agenda are maintained through the spending reductions and organisational changes over the next 3 years**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Reduce the harm caused by alcohol	New measure	tba	tba	tba
b) Reduce repeat incidents of domestic abuse	New measure	tba	tba	tba
c) Prevent and reduce reoffending	New measure	tba	tba	tba
d) Reduce the harm caused by drugs	New measure	tba	tba	tba
e) Reduce anti-social behaviour	New measure	tba	tba	tba

**Policy steer 3.5**  
**Work with the voluntary and community sector to build capacity**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
<p>a) Implement Service Level Agreement (SLA) for Volunteer Centre East Sussex (VCES).</p> <p>i) Deliver core functions of a volunteer centre including promoting volunteer opportunities (VO) and supporting volunteer involving organisations (VIO)</p> <p>ii) Achieve VCES accreditation (through Volunteering England), and financial sustainability</p>	<p>i) Established SLA baseline inc: tba no. VO tba no. VIO</p> <p>ii) VCES applied for accreditation</p>	<p>i) Improve on SLA baseline inc: tba VO tba VIO</p> <p>ii) VCES achieve accreditation</p>	<p>i) Improve on SLA baseline inc: tba VO tba VIO</p> <p>ii) Identify investment to continue VCES</p>	tba
<p>b) Contribute to an improved environment for a thriving third sector, e.g. infrastructure support, SpeakUp Forum, East Sussex Compact, and Public Sector Funders Group</p>	<p>i) Supported creation of 3VA and developed network of BME organisations</p> <p>ii) National recognition for excellence in Compact working</p> <p>iii) Developed shared understanding of how the local public sector invests in third sector</p>	<p>i) Develop infrastructure support and third sector forum</p> <p>ii) Redraft local Compact</p> <p>iii) Develop shared understanding and methods of investment in third sector</p>	<p>i) Investment programme agreed for infrastructure support, and third sector forum</p> <p>ii) Revised local Compact in place</p> <p>iii) Develop co-ordinated public sector investment in third sector</p>	<p>i) Investment programme for infrastructure support and third sector forum</p> <p>ii) Embed revised Compact</p> <p>iii) Review and revise public sector investment in third sector</p>
<p>c) Develop and establish opportunities for increased Social Enterprise activity in the delivery of public services</p>	New measure	tba	tba	tba

**Policy steer 3.6**  
**Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities with the reduced level of funding available**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Ensure co-ordination between East Sussex County Council, District and Borough Councils and other agencies on Traveller issues	tba	Develop and deliver an annual Action Plan to reflect the joint Traveller Strategy for East Sussex	Develop and deliver an annual Action Plan to reflect the joint Traveller Strategy for East Sussex	Develop and deliver an annual Action Plan to reflect the joint Traveller Strategy for East Sussex
b) Develop 4 new pitches at Hailsham	tba	4 new pitches opened	No target after 2011/12	No target after 2011/12

**Policy steer 3.7**  
**Embed the Library Service in its communities to: reflect the expressed needs of the customer; encourage people to get the skills they need for employment; promote learning/literacy and improve access to services**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Increase usage of library services where new, improved facilities have been provided  2011/12 measure – usage of new Rye library, opened in January 2011 (measure is the combined total of number of visits + number of enquiries + hours of computer usage (People’s Network) + number of issues)	tba	+4 - 6%	Dependent on the capital programme	Dependent on the capital programme
b) Create service hubs in libraries and increase broader community access to council services	New measure	Work with T&E to implement the bus pass application service and investigate two further partnership proposals	tba	tba
c) Increase use of self-service facilities, giving greater customer choice and improved staff efficiency  2011/12 measures – % of self-service transactions at: (i) Bexhill Library (ii) Eastbourne Library (iii) Lewes Library	tba	65 - 70% of transactions to be self-service by end of March 2012 (based on monthly figures)	tba	tba

**Policy steer 3.7 continued**  
**Embed the Library Service in its communities to: reflect the expressed needs of the customer; encourage people to get the skills they need for employment; promote learning/literacy and improve access to services**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
d) Increase customers' use of online services to renew items on loan  Measure – number of online renewals	tba	+5 - 7% on 10/11 baseline	tba	tba
e) Deliver Level 1 / 2 qualifications in literacy and numeracy to adults in East Sussex through learning provision in libraries Target is from 1st August – 31st July following year	201 Level 1 / 2 qualifications achieved	Dependent on funding available	Dependent on funding available	Dependent on funding available
f) Percentage of library users aged 16 and over who view their library service as 'very good' or 'good' PLUS Survey	No PLUS survey undertaken in 2010/11. New libraries opened in Rye and Wadhurst. Self-service machines installed in Crowborough and Uckfield libraries.	No PLUS survey undertaken in 2011/12. A programme of improvement measures will be carried out	89%	No PLUS survey undertaken in 2013/14

**Policy steer 3.8**  
**Ensure that the promotion of culture within East Sussex is embedded in the work of the County Council to maximise the attraction of investment and visitors to the area**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) External funding brought in for arts organisations and projects in East Sussex	New measure	£200,000 - £250,000	£200,000 - £250,000	£200,000 - £250,000

**Policy steer 3.9**  
**To seek out and preserve the original documents which record the history of East Sussex, its people, communities and organisations; and to make them available to present and future generations for inspiration, research and lifelong learning**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Seek to build a new Historical Resource Centre (The Keep)	Detailed design work completed and Planning Permission granted	Begin construction and continue according to project timetable	Complete construction	Move in and open

**Policy steer 3.10**  
**Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers, protect vulnerable consumers**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Percentage of all (i) High Risk and (ii) *Medium Risk for Food Standards premises where there have been compliance contacts *100% over 2 years	tba	(i) 100% (ii) 50%	(i) 100% (ii) 50%	(i) 100% (ii) 50%
b) Additional No Cold Calling Zones created	tba	5	5	5
c) Additional members of the Buy With Confidence approved trader scheme recruited	tba	30 additional members	30 additional members	30 additional members
d) Achievement in meeting standards for animal health	tba	tba	tba	tba

**Policy steer 3.11**  
**To modernise delivery of the Registration Service**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Review the accommodation requirements, IT requirements and structure of the service	New measure	Complete review and implement changes by 31 March 2012	Maintain or improve performance in relation to performance indicators	tba



## 9. Adult Social Care portfolio

### How we will deliver our priorities

<b>Policy steer 4.1</b> Make a strategic shift in Adult Social Care resources towards Older Peoples Services over the next five years, to reflect our demography and to ensure our resources are fairly and equitably distributed				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Percentage of people who are supported to maintain independent living	98.91% (December 2010)	≥ 98.34%	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
b) Percentage of vulnerable people achieving independent living	87.70% (December 2010)	≥ 70.73%	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
c) Proportion of Council spend on residential care	tba	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn

<b>Policy steer 4.2</b> Improve information and advice to enable people to make the right choices about the support they need, at the right time, irrespective of their ability to pay				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Develop a new system of commissioning with the third sector using a Commissioning Grant Prospectus	New measure	October 2011	No targets set after 2011/12	No targets set after 2011/12
b) Develop an online resource directory to improve access to information about social care support and services, navigation around the options available and interaction with the market of care and support providers	New measure	December 2011	No targets set after 2011/12	No targets set after 2011/12

<b>Policy steer 4.3</b> Improve people's choice and control about how their needs are met by making best use of family and community support networks, and by developing the range of support and services available				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Proportion of adults and older people receiving self directed support	40.41% (February 2011)	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn

**Policy steer 4.3 continued**

**Improve people's choice and control about how their needs are met by making best use of family and community support networks, and by developing the range of support and services available**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
b) Adults with learning disabilities in settled accommodation	53.06% (February 2011)	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
c) Adults with learning disabilities in employment	5.66% (February 2011)	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
d) The Learning Disability Partnership Board will promote person centred planning (PCP) through the delivery of the PCP project (key elements bulleted)	New measure	Deliver key PCP project targets by March 2012: <ul style="list-style-type: none"> <li>• Facilitate 20 PCP support groups</li> <li>• 3 mixed stakeholder training workshops</li> <li>• Develop PCP guidance for stakeholders and staff</li> </ul>	No targets set after 2011/12	No targets set after 2011/12
e) Self reported experience of social care users	tba	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
f) Develop 62 affordable homes (Extra Care Scheme) in Eastbourne	New measure	March 2012	No targets set after 2011/12	No targets set after 2011/12
g) Develop 10 specialist supported housing units in London Road Hastings for mental health service users	New measure	March 2012	No targets set after 2011/12	No targets set after 2011/12
h) Recommission the Community Equipment Service	New measure	New commissioning arrangements and services are in place for the provision of equipment and minor adaptations by October 2011	No targets set after 2011/12	No targets set after 2011/12
i) Work with the independent sector to develop new services on the original Age Well sites	New measure	March 2012	No targets set after 2011/12	No targets set after 2011/12

**Policy steer 4.3 continued**  
**Improve people's choice and control about how their needs are met by making best use of family and community support networks, and by developing the range of support and services available**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
j) Provide a range of individual, flexible home-based respite services to carers	tba	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn

**Policy steer 4.4**  
**Ensure Adult Social Care support is accessible, proportionate, and that in partnership, we will protect vulnerable adults from harm**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Increase the percentage of staff from independent sector providers receiving safeguarding adults training	60.1% (December 2010)	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
b) Ensure the allocation of resources to Safeguarding investigations is appropriate to meet increasing levels of referrals	New measure	December 2011	No targets set after 2011/12	No targets set after 2011/12
c) Develop and implement a multi-agency action plan for adults with dementia and their carers	New measure	July 2011	No targets set after 2011/12	No targets set after 2011/12
d) Percentage of all referrals to adult safeguarding services which are repeat referrals	tba	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn

**Policy steer 4.5**  
**Continue to invest in prevention and early intervention to keep people healthy and to maximise opportunities for rehabilitation and recovery**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Proportion of people whose transfer of care from all care in all hospitals is delayed	14.6 (February 2011)	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
b) Achieving independence for older people through rehabilitation/intermediate care	86.63% (February 2011)	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn
c) Admissions to residential care homes, per 1,000 population	tba	To be set pending 2010/11 outturn	To be set pending 2011/12 outturn	To be set pending 2012/13 outturn

## 10. Children's Services portfolio

### How we will deliver our priorities

<b>Policy steer 5.1</b>				
<b>Protect children and young people from harm and neglect</b>				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Percentage of children becoming the subject of a child protection plan for a second or subsequent time	Rolling year outturn (Jan-Dec 10) 12.7%	10-15%	10-15%	10-15%
b) The proportion of children with a child protection plan for more than 18 months	2009/10 outturn 9.2%	<15%	tba	tba
c) Percentage of children with a child protection plan with an allocated social worker	2009/10 outturn 95%	>98%	>98%	>98%

<b>Policy steer 5.2</b>				
<b>Develop resilience in families to help reduce dependency on public services by enhancing their capacity to resolve their own problems</b>				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Number of children aged 0-5 defined as "in need" by Health Services who have a Common Assessment Framework (CAF)	New measure	Set baseline	tba	tba
b) Percentage of eligible first time teenage parents recruited to the Family Nurse Partnership programme (in the areas covered by FNP)	New measure	Set baseline	tba	tba
c) Percentage of the 20% most deprived children that access Early Years Education Entitlement (EYEE)	New measure	Set baseline	tba	tba
d) Number of young people successfully referred to Targeted Youth Support services from: i) schools ii) Sussex Police	New measure	Establish referral criteria and set baseline	tba	tba

### Policy steer 5.3

#### Improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Emotional and behavioural health of looked after children	2009/10 outturn Average score: 15.8	90% of surveys scoring 12-16	90% of surveys scoring 12-16	90% of surveys scoring 12-16
b) The percentage of children looked after at 31 March with three or more placements during the year	2009/10 outturn 9.4% National average: 10.9%	To remain below the national average	To remain below the national average	To remain below the national average
c) The percentage of children of school age looked after continuously for at least 12 months ending on 31 <sup>st</sup> March who missed a total of 32 days or more of schooling for any reason	2009/10 outturn 5.9%  National average 5.9%	<5%	<5%	<5%
d) Percentage of Looked After Children (LAC) making 2 levels or more of progress between KS1 and KS2	2009/10 outturn English 80%  Maths 63%	English: 85%  Maths: 75%	tba	tba
e) Percentage of Looked After Children (LAC) making 3 levels of progress between KS2 and KS4	New measure	English: 35%  Maths: 30%	tba	tba
f) Percentage of Care Leavers subject to a pathway plan (in place within three months of their 16th birthday)	New measure in 2010/11 Q3 2010/11 result: 100%	>97%	>97%	>97%
g) Improve the range of supported accommodation available for care leavers so that none are placed in bed and breakfast accommodation	New measure	Nil placed in bed and breakfast accommodation	Nil placed in bed and breakfast accommodation	Nil placed in bed and breakfast accommodation
h) Care leavers in education, employment or training	2009/10 outturn 67.6%	>50%	>60%	>70%

**Policy steer 5.4****Support and challenge schools to raise educational achievement and aspirations at all key stages and target interventions at those most vulnerable to under achievement**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Academic year 2009/10 outturn 31.9%	Academic year 10/11 26.9%	Academic year 11/12 To be set pending 10/11 outturn	Academic year 12/13 To be set pending 11/12 outturn
b) Proportion of pupils at Key Stage 2 achieving level 4 or above in both English and maths	Academic year 2009/10 outturn 71%	Academic year 10/11 80%	tba	tba
c) The % point gap between pupils eligible for free school meals (FSM) achieving at least level 4 in English and maths at KS2, and their peers	Academic year 2009/10 outturn 27.1% gap	Academic year 10/11 28% gap	tba	tba
d) Percentage of pupils receiving free school meals (FSM) achieving at level 4 or above in English and maths at Key Stage 2	Academic year 2009/10 outturn 48%	tba	tba	tba
e) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths	Academic year 2009/10 outturn 55.4%	Academic year 10/11 59%	Academic year 11/12 To be set March 2011	Academic year 12/13 To be set March 2012
f) The % point gap between pupils eligible for free school meals (FSM) achieving 5 A*-C grades at GCSE (and equivalent), including English and maths, and their peers	Academic year 2009/10 outturn 28.5% gap	Academic year 10/11 30% gap	tba	tba
g) Proportion achieving a Level 2 qualification by the age of 19	Academic year 2009/10 outturn To be reported April 2011	Academic year 10/11 78.8%	Academic year 11/12 82.0%	Academic year 12/13 84.0%

**Policy steer 5.5**  
**Promote good health for children and young people and reduce health inequalities**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Prevalence of breast-feeding at 6-8 wks from birth	2009/10 outturn 46.2%	tba	tba	tba
b) Under 18 conception rate	Provisional 2009 outturn: 35.1 per 1,000  A reduction of 11.8% from the 1998 baseline (39.8)	tba	tba	tba
c) Obesity among primary school age children in Year 6	2009/10 outturn 17.7%	tba	tba	tba
d) Proportion of referrals to tier 3 Child and Adolescent Mental Health Service (CAMHS) going on to treatment <i>to be confirmed</i>	New measure	Awaiting confirmation from the Sussex Partnership Trust	tba	tba
e) Percentage leaving treatment for substance misuse in an agreed and planned way	New measure	80%	80%	80%
f) Proportion of initial health assessments for Looked After Children (LAC) completed within 28 days	New measure	>97%	>97%	>97%

**Policy steer 5.6**  
**Work with partners to minimise the number of young people who are not in employment, education or training**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Percentage of 16-18 year olds not in education, employment or training (NEET)	2009/10 outturn 7.30%	5.40%	5.00%	tba
b) Percentage of 17 year olds participating in education and training	2009/10 outturn 86%	86%	89%	tba

**Policy steer 5.7**  
**Promote the benefits of young people making a contribution**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) First time entrants to the Youth Justice System  Reduction from 09/10 baseline	2009/10 outturn A rate of 1,580 FTE per 100,000 of the 10-17 population	-10% on 09/10 baseline	-20% on 09/10 baseline	-30% on 09/10 baseline
b) Number of young people under 18 years receiving custodial sentences	2009/10 outturn 26 young people (4.1% of all court disposals)	<4.8%	tba	tba
c) Percentage of looked after children who have communicated their views for each of their statutory reviews	2009/10 outturn 92.4%	>95%	>95%	>95%



# 11. Transport and Environment portfolio

## How we will deliver our priorities

<b>Policy steer 6.1</b>				
<b>Improve the condition of our road and rights of way network</b>				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) % of principal roads requiring maintenance	tba	no more than 5.0%	tba	tba
b) % of non principal roads requiring maintenance	tba	no more than 5.5%	tba	tba
c) % of unclassified roads requiring maintenance	tba	no more than 12%	no more than 12%	no more than 12%
d) Remedial works to roads by utility companies in compliance with standard	tba	75% compliance	90% compliance	No targets set after 2012/13
e) Maintain % of assets (e.g. sign posts, gates, bridges and steps) in good condition on primary Rights of Way routes	tba	90%	90%	90%

<b>Policy steer 6.2</b>				
<b>Plan and prioritise the infrastructure needed to support the county's prosperity</b>				
Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Hastings to Bexhill Link Road	Final decisions will be made by the end of 2011	Secure DfT funding	Conduct preparatory ecological and archaeological works	Begin construction
b) In partnership with Borough and District Councils, progress infrastructure plans in association with Borough and District Local Development Frameworks	Met with District and Borough timescales	Ensure ESCC input meets with District and Borough timescales	Ensure ESCC input meets with District and Borough timescales	Ensure ESCC input meets with District and Borough timescales
c) Publish the Local Transport Plan (LTP) Implementation Plan which sets out our plans for provision of transport infrastructure and major maintenance	New measure	Consult and publish LTP Implementation Plan	Deliver LTP Implementation Plan	Deliver LTP Implementation Plan

**Policy steer 6.3**  
**Achieve a fair balance between economic growth and the protection of our urban, rural and coastal environment**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Increase proportion of residents with access to 'free to enter' open space (in line with national standard)	New measure	65% (by action at Rye Harbour Nature Reserve)	No target in 2012/13	90% (by action at Pebsham Countryside Park)
b) Implement Environment Strategy Action Plan	New measure	Prepare 2011/12 annual progress report to ESSP	Publish 2011/12 annual progress report to ESSP	No target after 2012/13
c) Protect County Council's statutorily designated environmental assets (e.g. Scheduled Ancient Monuments, Sites of Special Scientific Interest)	New measure	Develop targets and reporting mechanism	tba	tba

**Policy steer 6.4**  
**Reduce the amount of waste sent to landfill or landraise**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Minimise the increase in municipal waste	tba	260,000 tonnes	261,000 tonnes	262,000 tonnes
b) Reduce the amount of municipal waste sent for landfill or landraise	tba	60,000 tonnes (23.1%)	20,000 tonnes (7.7%)	20,000 tonnes (7.6%)
c) Increase the amount of municipal waste sent for re-use, recycling or composting	tba	120,000 tonnes (46.2%)	138,000 tonnes (52.9%)	139,000 tonnes (53.1%)
d) Increase the amount of municipal waste sent for energy recovery	tba	80,000 tonnes (30.8%)	103,000 tonnes (39.5%)	103,000 tonnes (39.3%)
e) Agree with Borough and District Councils a strategic approach to managing waste in the county through to 2020	tba	Joint Municipal Waste Strategy adopted by ESCC and all District and Borough Councils	Joint household waste collection contract in place by four District and Boroughs	New waste and recycling collection arrangements begin
f) Adoption of the Waste and Minerals Core Strategy	Published analysis of consultation comments	Publish revised strategic approach to waste disposal	tba	tba

**Policy steer 6.5  
Make our roads safer**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Reduce the number of road casualties	2004/08 average 2,311	2,016	1,924	1,831
b) Reduce the number of road crashes	2004/08 average 1,685	1,481	1,417	1,352
c) Reduce the number of road casualties of young people aged 16-24 years	2004/08 average 620	516	486	456
d) Reduce the number of road casualties of children aged 0-15 years	2004/08 average 238	192	177	162

**Policy steer 6.6  
Improve transport access to services**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Maintain the % of residents with access to key centres by public transport (bus)	Available March	tba (no change on 2010/11 performance)	tba	tba
b) Maintain the percentage of working age residents with access to employment by public transport (bus), walking and cycling	Available June	tba (no change on 2010/11 performance)	tba	tba
c) Maintain the number of parishes and towns with an operational community transport scheme	80 parishes and towns	80 parishes and towns	No target after 2011/12	No target after 2011/12
d) Extend the number of parishes and towns with an operational community transport scheme	New measure	10 parishes and towns	No target after 2011/12	No target after 2011/12

**Policy steer 6.7  
Reduce the risk and impact of local flooding in East Sussex**

Performance measures	Our result for 2010/11 was:	Our target for 2011/12 is:	Our target for 2012/13 is:	Our target for 2013/14 is:
a) Develop an integrated approach to flood management in East Sussex	New measure	Complete a Surface Water Management Plan for Eastbourne and South Wealden	Publish draft proposals for a local Flood Risk Management (FRM) Strategy	With partners, agree final proposals and publish FRM Strategy
b) Fulfil obligations as part of the new responsibility as a Sustainable Urban Drainage Systems (SUDS) Approval Body from April 2012	New measure	Complete Flood Risk Management Capacity Review actions as preparation	The % of SUDS applications considered within statutory timescales	The % of SUDS applications considered within statutory timescales
c) Meet planning requirements of Flood Risk Regulations	tba	Submit draft preliminary flood risk assessment by Jun 2011	No target in 2012/13	Submit hazard and risk mapping by Jun 2013 (subject to findings of the PFRA)