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Council Plan – document structure and contents

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1. Introduction by the Leader of East Sussex County Council

I am very pleased to introduce the 2012/13 Council Plan for East Sussex County Council. The Plan details our priorities and targets for the next three years. A summary of our key policy and financial decisions is also included in order to provide clear links between the commitments that we have made and the sound financial planning that has become the hallmark of our successful Reconciling Policy, Performance and Resources (RPPR) process.

An Annual Report is also produced each year to complement our Council Plan and give a clear, objective and balanced assessment of the Council's performance in the past financial year. Included in the Annual Report are 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, setting out our priorities for each portfolio. Policy steers are supported by performance measures and targets for departments, teams and individuals (see Chapters 6 – 13). The promise and policy steers are reviewed annually by councillors in the light of local and national intelligence to ensure that our plans and budgets are aligned and focused on the right priorities.

The plan is the culmination of our annual Reconciling Policy, Performance and Resources process which sets out how the Council will spend the resources available to it to achieve its priorities. The Council is taking a strong strategic commissioning approach to its business planning and service delivery. This approach follows the cycle of assessing the needs of local people, establishing priorities and strategic outcomes, specifying services, securing and delivering appropriate services and reviewing outcomes. We continue to review our services to identify and reduce waste, improve speed of delivery and make sure that customers get full value from our services.

At the same time the Council needs to make its contribution to reducing the national structural budget deficit. The Council needs to save £93 million over the four years 2011/12 to 2014/15, and we have made an initial saving of £37 million in 2011/12. There will, necessarily, be changes across all services, but through our commissioning approach we are doing our utmost to minimise the impact to local people. We will monitor and manage the impact of budget reductions during 2012/13. Taking into account the affordability of public services to local people, we have decided to freeze council tax again this year.

In addition to improving the way we work internally, we will continue to work with others to make efficiency savings. Through our involvement with South East Seven (SE7, a partnership of seven upper tier authorities in the South East) we are collaborating to improve services and reduce costs. Initial savings and benefits have already been achieved and further significant future savings have been identified. This year, savings will be realised in waste, ICT, highways, special educational needs and commodities procurement (**SE7** targets are highlighted in chapters 6-13). Furthermore, the East Sussex Strategic Partnership has identified priority areas where a multi-agency approach

within East Sussex is appropriate. With partners, we are exploring how customer experience can be improved for families who receive services from a number of agencies and we are working toward the aim of asset rationalisation (through mapping and sharing properties). We will continue to pursue these benefits throughout the year.

The Council is one of the biggest spending bodies in the county and the Council has agreed a near £500 million four year Capital Programme aimed at economic regeneration and growth to help local people and communities. Projects include the Bexhill to Hastings Link Road; superfast broadband; and improvements to schools, roads and libraries and supported housing.

The Government is introducing significant changes to the public sector affecting both what services are delivered and which bodies are responsible for services. Local accountability is a consistent theme across a number of recent reforms. The Council Plan is our main business planning document containing key performance measures and targets for a three year period. It is open and available to the public, helping the local community to hold us to account.

More changes are expected in the future but some of the major changes already announced are set out below:

- The Health and Social Care Bill represents a major restructuring of health services and gives the Council responsibilities for public health improvement and the coordination of health and social care services. Shadow arrangements for public health and integrated service delivery plans are in place, with the new powers expected to come into affect in 2012.
- The 'Support and Aspiration: A new approach to Special Educational Needs (SEN) and disability' Green Paper proposes a single multi-agency assessment process and an aim to increase personal choice in support services. The County Council (as part of the SE7) is playing a crucial part in the national Pathfinder programme, running the largest of the 20 Pathfinder sites.
- The Police Reform and Social Responsibility Act introduced the provision for directly elected police and crime commissioners. We will be jointly establishing a Police and Crime Panel to scrutinise the work of the Commissioner. Elections for the Police and Crime Commissioner will take place on 15 November 2012.
- The Local Government Finance Bill takes forward proposals designed to encourage local economic growth, reduce the financial deficit and drive decentralisation of control over local government finance. It proposes a change in the way that business rates are collected by and distributed to, local authorities from 2013/14 and abolishes the general grants regime. This could have significant impacts on our funding from 2013/14 onwards.

I would like to take this opportunity to thank everybody who has contributed to the many achievements that we have made in 2011/12, not least you, the people of East Sussex. Your efforts to reduce waste and increase recycling have helped to free up £30 million from our reserves to help support the Capital Programme. This document sets out what we aim to achieve during the coming year and outlines the approach that our staff take in order to achieve our targets. The forthcoming year will bring further changes and challenges, but we will maintain our promise to the local community and ensure that 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 in a data observatory called East Sussex in Figures (ESiF), which is freely available.

About East Sussex

East Sussex has a population of 517,040 (2010 estimate) and covers 1,709 square kilometres (660 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. East Sussex has many strengths including a generally peaceful atmosphere; a low crime rate; a high quality natural environment, open spaces, countryside and coast; and vibrant towns and villages. 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. Economic regeneration is hampered by the poor transport infrastructure which restricts travel within and across the county.

East Sussex County Council enjoys strong and effective relationships with partners within the county and neighbouring local authorities in the South East. This places us 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 4.5% between 2001 and 2010, with Eastbourne district growing fastest (7.9% growth) and Hastings (2.1% growth) slowest. More people move into East Sussex than out of it and life expectancy is above average. The population is projected to increase by 1.6% (8,166) between 2010 and 2026. The number of households is projected to increase by 8.5% while average household size decreases. Population growth 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 those aged 75 and over projected to increase to almost 91,000 in 2026, representing 17% of the population compared to 12% in 2010. The working age population is projected to decline by almost 10% to about 243,700 people in 2026.

Migration flows are substantial in the county, with 31,800 people moving in and 28,100 people moving out on average each year, a net migration gain of 3,500 people. The 15-24 age group produce a net outflow, whereas older working-age migrants result in a net gain of population. Around 2,200 non-UK workers moved into East Sussex in 2010, a decline of 28%, since its 2007 peak.

The East Sussex Black and Minority Ethnic (BME) population was 6.4% of the total in 2009; significantly lower than for England (12.5%) and for the South East (9.3%). The proportion of BME school children in East Sussex, however, is 7.8% (2010/11), 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 (2011), 5.4% of 16-64 year olds claim Disability Living Allowance which is higher than the national rate at 5.2% and the South East average at 3.9%. The number of people with disabilities is projected to increase by 18,000 between 2010 to 2026 to over 103,000 people, approximately one fifth of the population.

Children and young people (0-29 year olds) make up 31.2% (2011) of the East Sussex population. 18.5% (2009) of under 16s live in poverty, compared to 21.3% in England and 15% in the South East. Child poverty is most concentrated in Hastings (29.3% 2009) and Eastbourne (22.4% 2009) but there are also families affected across the rural areas of East Sussex. Details of the Council's key aims to raise educational achievement and aspirations, and to target interventions at those most vulnerable to underachievement, are provided in the Children's Services chapter (chapter 11) and the Learning and School Effectiveness chapter (chapter 12).

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 some areas. 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, trade, hospitality services, manufacturing and construction 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 (2009). The median gross weekly earnings for East Sussex residents is £380, below the South East (£445) and the Great Britain (£406) 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 Job Seekers Allowance claimant rate for November 2011 was 3.1%, below the national average of 3.8% but higher than the South East figure of 2.6%. There are significant differences within the county, with claimant rates reaching 12.6% in Central St Leonards (Hastings) and less than 1% in more rural areas.

A key focus for the Council is to ensure the conditions are right for sustainable economic development for the county. We are part of the South East Local Enterprise Partnership (SELEP) covering Kent, Greater Essex and East Sussex. The SELEP includes businesses and councils who are working together to promote economic growth across the region. These areas contribute £55 billion a year to the national economy. The SELEP also represents a combined population of 3.9 million people and is home to more than 130,000 businesses, which provide more than 1.3 million jobs. In November 2011 the SELEP was granted £32 million government funding for schemes that will help businesses grow and create new jobs across the area. For East Sussex this means we will be able to continue with regeneration in Hastings and Newhaven, develop green technologies and improved broadband across the region. Of particular focus will be our coastal towns and rural economy.

3. An overview of East Sussex County Council

Our political profile

We have 49 councillors who are elected by the 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

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 areas and performance measures and targets are set under the headings below:

- **Strategic Management and Economic Development**

This covers how we intend to improve the economy of the county, management of the Council, customer focus, communication, consultation and performance management. Effective strategic management is vital to ensure the Council can carry out its functions, including the transition of responsibility for health services to the County Council and managing our business in the difficult financial climate that local government will face for at least the next few years.

Portfolio holder:

Councillor Jones (Leader of East Sussex County Council and responsibility for Strategic Management and Economic Development)

- **Community and Resources**

This covers how we will support departments to deliver efficient and effective services in the light of the difficult financial climate we face. The portfolio provides strategic leadership, coordination and effective management of our financial, people, property, procurement and information technology resources and also ensures good governance across the Council. It also covers public health outcomes (work to improve the health and well-being of our communities, reduce health inequalities and improve life expectancy in East Sussex).

Portfolio holder:

Councillor Glazier (Deputy Leader and responsibility for Community and Resources)

- **Community Services**

This covers how we will work to support the voluntary and community sector, improve library services, promote the arts, promote cultural diversity, preserve historic records, and modernise the Registration Service.

Portfolio holder:

Councillor Freebody (responsibility for Community Services)

- **Economy, Transport and Environment**

This covers how we plan to improve road safety and travel choices, access to the countryside, consumer protection, and emergency planning procedures. It also covers how we will work to reduce traffic congestion, manage and reduce waste, and promote the interests of East Sussex in the development of new and existing infrastructure.

Portfolio holder:

Councillor Maynard (responsibility for Economy, Transport and Environment)

- **Community Safety**

This covers how we will work with partners to build safe communities and protect our communities from harm.

Portfolio holder:

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

- **Children and Families**

This covers how we will work with partners and local communities to provide effective support and protection for children, young people and families, as well as developing resilience in families. We will work closely with colleagues to deliver joined up services across the county, targeting support to the most vulnerable. It also covers how we will work to improve education outcomes for looked after children and care leavers, and how we plan to support children and young people with disabilities to make a smooth transition into adult life.

Portfolio holders:

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

Councillor Belsey (responsibility for Children and Families)

- **Learning and School Effectiveness**

This covers how we plan to target support to the schools and pupils most vulnerable to underachievement, promote fair access to education for all pupils. It also includes early intervention measures.

Portfolio holders:

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

Councillor Bennett (responsibility for Learning and School Effectiveness)

- **Adult Social Care**

This covers how we will work and commission 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. This also covers supporting children and young people with disabilities moving away from Children's Social Care and into Adult Social Care.

Portfolio holders:

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

Councillor Bentley (responsibility for Adult Social Care)

Public Health Services

During the lifetime of this Government there will be changes to the arrangements for delivering health services. In April 2013 the County Council will become responsible for public health services. Shadow public health arrangements are currently in place, prior to full integration in April 2013. Key groups of Primary Care Trust staff including continuing healthcare assessors, various commissioning staff and the public health team have co-located to Council offices and joint planning and working is underway. A service review of public health and stakeholder events have helped to generate key areas of focus for the future. The health needs of the local community will be considered by the County Council during the planning and delivery of services.

As required, the County Council has established a Shadow Health and Wellbeing Board made up of GPs, officers, councillors and other local representatives. This Board will have statutory powers

from April 2013. Until then the Board will have an advisory and influencing role and will develop its Health and Wellbeing Strategy.

Regular [updates](#) on health reforms are provided on the East Sussex Strategic Partnership website.

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 an important role in helping to 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 an important measure of local democratic accountability.

The [Consultation and Engagement Strategy](#) outlines how we will 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 supports 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
Developing social care and support options April - June 2011	To identify the social care and support currently available and any gaps that may exist, in order to shape the support or assistance available. Views were gathered from working age adults and older people living in East Sussex, needing social care and support, and their carers.	The responses gathered have been shared, and work with mainstream service providers is taking place to raise awareness of the need to make their services more accessible. The results have been used to determine the key objectives for the overarching Market Development Strategy for Personalisation. This will underpin collaborative working between Adult Social Care and service providers to further diversify and develop personalised services.
Satisfaction with ‘Your County’ Magazine July 2011	To find out how satisfied residents are with the magazine.	Ratings for ‘useful content’ in ‘Your County’ has a target (add reference when available) in the Council Plan to show how the magazine has performed as a communications tool. The survey results are used as part of our ongoing monitoring and development of the magazine, to make sure it meets the needs of its diverse mix of residents.

Consultation (continued)	Reason for consultation	What happened as a result
<p>Blue Badge changes</p> <p>August - October 2011</p>	<p>In line with national changes, from January 2012 the charge for a new or renewed Blue Car Badge, valid for three years will be £10. The badge will be produced and distributed by a national central point, and will be more robust. Councils will still process all applications.</p> <p>From April 2012 doctors will no longer carry out Blue Car Badge assessments. All mobility assessments will be carried out by our therapy staff. Mobility clinics will be run across East Sussex, including in rural areas.</p> <p>Users of the service and residents' panel members were consulted to gather information on the impact of any changes.</p>	<p>The information gathered helped to inform our decision to increase the charge for a Blue Car Badge to £10.</p>
<p>Local Transport Plan</p> <p>October 2011</p>	<p>Our third Local Transport Plan (LTP3) covers the period 2011 to 2026 and was adopted in May 2011. During the life of LTP3, we will be developing a series of five year implementation plans to make sure that our priorities continue to meet the transport needs of the county.</p> <p>The consultation asked for views on the draft version of the first LTP3 Implementation Plan, which covers the period to 2015/16 (a programme of works for 2011 is already in place).</p>	<p>When shaping the final LTP3 Implementation Plan for 2011/12 to 2015/16, responses will inform this process. This will be submitted to the Lead Member for Economy, Transport and Environment for a decision in early 2012.</p>
<p>Street lighting changes in Uckfield</p> <p>October 2011</p>	<p>To gather views from people who live or work in or around Uckfield about plans to turn off some street lights in Uckfield after midnight, reduce the number of lights in some streets and dim others between midnight and the early hours.</p>	<p>We have made some changes to our original proposals, including taking into account the concerns about Pudding Cake Lane and Southview Drive. The work to reduce streetlighting in Uckfield was completed in December. This change will help to reduce energy consumption and carbon emissions and lower our electricity bills.</p>
<p>Residents Panel - Survey 10</p> <p>October and November 2011</p>	<p>To gather views about how easy it is to contact the County Council and the Highways service, and satisfaction with the County Council.</p>	<p>The information gathered is being used to inform the work of the Highways department, our customer focus work, and to monitor how well the Council is performing in a number of areas.</p>

More information about past and current consultations and engagement activities and those that we plan to carry out during 2012/13 can be found in the ['Have your say'](#) section of our website.

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. As described on page 9, the consultation process is an opportunity to give information to residents and gather views that contribute to the decision making process. There are a number of other ways in which the Council engages with communities, some of which are outlined below:

- The East Sussex Residents' Panel is made up from a representative cross-section of 1,800 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 local people. The panel forms an important part of our commitment to work more closely with communities in the county.
- The East Sussex Seniors' Association (ESSA) is the platform for the voice of older people in East Sussex with over 5,000 members. We engage and consult with ESSA on a range of issues. The Director of Adult Social Care meets with ESSA Health & Community Care theme group twice a year, which gives an opportunity for ESSA to talk directly to senior managers about what is important for older people.
- 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. In this year's Big Vote, young people across the county identified various issues including bullying, education and tuition fees, and public transport as key areas of concern. These will now be considered by the new Youth Cabinet for campaigns over the next two years.

Equality and diversity

We have continued to strengthen our approach to equality and diversity issues over the last year. A change to legislation has led to a review of our equality and diversity practices, including the Equality Impact Assessment process as well as introducing a more effective way of publishing data related to equality. We remain committed to ensuring that the most vulnerable in our communities are not disproportionately affected by our services and decisions taken. An internal self-assessment of the Council against the 'Excellent' level of the Equality Framework for Local Government is planned for this year.

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 that we are delivering services efficiently and effectively.

Our scrutiny committees are structured to reflect the political balance of the Council and respond flexibly to the views and opinions of residents and organisations. Scrutiny committees can examine any matter affecting East Sussex or its residents and they regularly make recommendations on Council functions, policies and budgets to the Cabinet, full Council and external agencies.

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

- making recommendations to Lead Members on draft policy steers and their contribution to our objectives before they are put to the County 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 our scrutiny activities; i.e. recommendations that are properly evidenced and likely to bring meaningful and tangible improvements for the people of East Sussex.

Below are a few examples of recently completed scrutiny projects and the kind of impacts each has had.

Scrutiny and best value project completed in 2011/12	How we have made a positive difference
<p>Local Involvement Network (LINK) model</p> <p>May 2011</p>	<p>Under Government plans for health and social care the County Council will establish local ‘Healthwatch’ arrangements within the county from April 2013 (see page 15 for more information on Healthwatch). In preparation, this review assessed the strengths and weaknesses of the current structure for public involvement in health and social care – the LINK.</p> <p>The review’s report and recommendations have been taken into account by the Healthwatch Development Group which is advising us on the development of the new arrangements. The review’s findings are informing 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.</p>
<p>Respite care</p> <p>June 2011</p>	<p>Ensuring that carers are properly supported reduces the risk of a cared for person having to move into a residential setting. Respite is a key element of the support we provide to carers.</p> <p>This review has resulted in:</p> <ul style="list-style-type: none"> • improvements to the system for accessing ‘rolling respite’; • better information for carers in advance of telephone assessments; • improved means of gathering carers’ feedback about their experiences of services and Adult Social Care support; and • ideas for better and clearer literature.
<p>Dementia service redesign</p> <p>November 2011</p>	<p>The Health Overview and Scrutiny Committee (HOSC) Mental Health Task Group reviewed the evidence for proposed changes to dementia care services which aimed to improve the rate of diagnosis, facilitate earlier diagnosis and provide better support to patients and carers once diagnosed. The proposals involved decommissioning some existing services in order to reinvest in new and expanded services to meet increasing demand.</p> <p>HOSC supported the changes and recognised the overall benefits to patients and increased efficiencies. Recommendations included:</p> <ul style="list-style-type: none"> • ways to ensure effective communication of the changes; and • supporting existing service users through transition to alternative services.

Here is a sample of scrutiny projects that are currently underway with their intended benefits.

Scrutiny and best value projects underway	How we aim to make a positive difference
<p>Identifying carers (Adult Social Care Scrutiny Committee)</p>	<p>There are around 50,000 carers in East Sussex but only about 4,000 of them are known to the Council. Accessing the right support is critical for carers to be able to continue sustainably in their long term caring role. Identification of vulnerable carers is therefore particularly important, but many carers are reluctant to be identified or do not see themselves as a 'carer'.</p> <p>This review is examining how more vulnerable adult carers can be better identified and then supported. To achieve this, the review is talking to a diverse range of organisations that have contact with carers including: Adult Social Care (East Sussex County Council), the local Primary Care Trusts, East Sussex Healthcare NHS Trust, Sussex Partnership Trust, GPs, professional bodies and voluntary sector organisations.</p>
<p>Dementia – models of care</p>	<p>The numbers of people with dementia is increasing as the population ages.</p> <p>This review is considering how care can best be provided for those with dementia whose needs are too complex or challenging for most mainstream residential care homes.</p>
<p><i>Shaping our Future</i> – The East Sussex Healthcare NHS Trust Clinical Strategy</p>	<p>East Sussex Healthcare NHS Trust is the major provider of hospital and community health services to residents of East Sussex. During 2011/12 the Trust has been developing a new Clinical Strategy which is likely to make significant changes to the way eight of its major services are delivered.</p> <p>HOSC is providing significant input to the strategy development process throughout 2011/12 and the Committee will be formally consulted on any substantial changes to services during 2012/13. HOSC will undertake a thorough review of any major changes proposed and make recommendations to the NHS on whether these changes are in the best interests of local health services.</p> <p>HOSC also has a role in ensuring that the NHS involves and consults patients and the public appropriately.</p>
<p>Trees and woodlands policy</p>	<p>In response to public concerns about lack of clarity, this review seeks to improve three distinct features of the Council's tree and woodlands policy: management of highways trees, management of trees on school grounds, and management of Dutch elm disease.</p> <p>The review has made recommendations that aim to:</p> <ul style="list-style-type: none"> • update the highways trees policy to reflect more modern methods of tree management; • ensure there is a consistent risk management approach for all Council properties; and • seek an equitable funding arrangement for the treatment of Dutch elm disease.

Scrutiny and best value projects underway (continued)	How we aim to make a positive difference
Highways maintenance contract	<p>This review is continuing to examine different models of good practice for highways maintenance contracts. It will eventually recommend a range of features that will be critical for the success of the future contract arrangements in East Sussex.</p> <p>To date the review board has visited Bedfordshire and Northamptonshire, and has met with the current East Sussex contractor. The productive discussions have already identified the key performance indicators that will be used to judge the effectiveness and value for money of current and future East Sussex highways contracts.</p>
School exclusions in East Sussex	<p>For some years, East Sussex schools have excluded a significantly higher proportion of pupils than the national average. This has not led to positive outcomes for the individual children excluded, nor have we seen higher educational attainment more generally in our schools.</p> <p>This review is seeking to understand the full picture and to recommend improvements.</p>

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

4. About the Council Plan

Local accountability

Strong leadership, the involvement of local residents, and the work of councillors, are all important for the successful delivery of services. Local authorities are an important way in which local people can drive local priorities and shape services. To enable our residents to do this, we have developed rigorous performance management systems that are open and transparent to public challenge. Our systems also support councillors to play their part in representing their communities. See 'Our business planning and monitoring processes' below for more information on how this works in practice.

With central Government's shift away from external assessment of local authority performance and towards more local accountability, we need to make sure local people can judge that we are spending their money wisely and delivering high quality services.

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, and for enabling local people to hold us to account. We aim to publish the data and information that local people and communities want, so that they are empowered to get involved in our decision making processes, and to give them the opportunity to influence the issues that matter most to them.

We provide a lot of data to central Government, which is subsequently published on the internet. We also publish our own information and data on our website (eastsussex.gov.uk) and on our free data observatory (eastsussexinfigures.org.uk). This data is available for the public to compare, assess and judge our services. We are constantly improving upon what we already publish and try to publish what our local residents want to know.

There are many ways in which local residents can get involved in decision making and tell us what they think. On the '[Have Your Say](#)' section of our website, the public can: comment on current consultations (see page 9 for more about consultations); find out more about organising petitions; find details of Council meetings open to the public; get involved in forums, groups and residents' panels; learn about how we have responded to public concerns or comments; and send us suggestions, compliments, complaints or enquiries.

In October 2012, new consumer bodies championing health and social care services will be created; Healthwatch East Sussex will be a voice for local people, enabling residents and communities to influence and challenge how health and social care services are provided within the county. It will strengthen the ways in which the views and experiences of patients, carers, and other service users are taken into account when improving the quality and safety of health and social care services and tackling health inequalities.

Our business planning and monitoring processes

Councillors decide which policies and priority areas to pursue through a process called [Reconciling Policy, Performance and Resources](#), balancing the three elements where choices can be made – Policy (what to do), Performance (how well to do it), and Resources (at what cost). Resident and service user feedback, risk management, current performance, and staff feedback are all taken into account.

The importance of integrating policy, performance 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 RPPR process is designed to allocate resources over time to address changing community needs and address key risks to budgets and service delivery; and ensure that the financial forecast influences and optimises the development of Portfolio Plans in line with the Council's promise.

The Council Plan is our main business planning document. It contains key performance measures and targets for each Lead Cabinet Member's portfolio (see page 7 for more information on portfolios) for a three year period.

We review our performance against our key targets in the Council Plan at 6, 9 and 12 months. This is presented as the Council Plan monitoring report to Cabinet, Full Council, and Scrutiny Committees, helping to ensure the issues behind poor performance are tackled. Plans to reduce spending and increase efficiency are also carefully monitored for implementation and impact on residents and services, and quarterly updates are reported alongside the Council Plan monitoring report. These reports are published on our website [here](#). The public can watch live webcasts of Cabinet and Full Council meetings online (click [here](#) to view previous webcasts and details of future webcasts), or can attend in person (meeting dates can be found [here](#)).

In addition to the Council Plan, Portfolio Plans also play a key role in the business planning and monitoring process. They provide detailed information about how we plan to deliver services and about our priorities for the next three years. This year, for the first time, we are providing budget information and cost indicators alongside our performance targets in the Portfolio Plans. This will help councillors to easily understand how their spending decisions for each service area directly affect performance, and therefore outcomes for residents. It will also help local people see exactly where we are spending their money. Portfolio Plans are published [here](#).

5. Finance

This chapter provides a summary of the Council's three year Medium Term Financial Planning, Revenue Budget for 2012/13 and the Capital Programme for 2012/13 to 2015/16 and beyond.

The financing of the authority is driven by the decisions Councillors make about the level of council tax and services that are needed in the area, and dependent on the amount of finance we receive from Central Government. This year, for the second year running, councillors have agreed not to make any increase in the County Council's share of the council tax to be paid by local people, and to accept the Government's one-off offer for 2012/13 of council tax freeze grant (£6.0 million).

To achieve our long-term objectives, we need to plan our spending over more than one year, taking into account significant financial risks. The Medium Term Financial Planning, therefore, takes into account the longer term implications of the following:

- forecast future resource levels on both revenue and capital;
- matching service demands and priorities to likely resource availability;
- forecast impacts of demographic and other changes on demands for our services;
- prudent levels of balances, reserves and contingencies maintained, consistent with the assessment of risks facing the Council; and
- adequate funding to provide for legislative and organisational change and our statutory responsibilities.

Prominent and developing financial issues for key services over the planning period that will need to be taken into account are as follows:

- stimulating the local economy for the benefit of residents and businesses;
- Children's Services Transformation Programme – work done in preparing the budgets for this period has identified that children's social care services are not sustainable in their current form and a new approach is in development;
- the continued growth in the demand for social care services for both vulnerable children and vulnerable adults;
- the transfer of public health budgets to the County Council in 2013/14; and
- school organisation – the emergence of alternative school governance and delivery models, especially for secondary schools, could have profound effects on the work of the Council.

Our budget

In our budget for services, the Council has to save at least £56 million over the next three years, on top of the £37 million saved in 2011/12. For this year (2012/13), £19 million of savings are needed to cope with both reduced funding from the Government and increasing costs, such as support for elderly people and vulnerable children, and inflationary costs on road maintenance. (see **“Why our spending has changed”** – page 19).

The table on page 18 shows how much we plan to spend in 2012/13 compared to 2011/12. Even after savings the Council's net spending on services which benefit residents will still be over £356 million. Whilst the County Council's gross expenditure is increasing by 0.3%, due in part to the transfer of service responsibilities from the local health authorities, the 0.5% reduction in net budget is largely due to reductions in general Government grants and absorbing the normal increases in spending pressures such as inflation. There is no increase in council tax (Band D £1,158.30), but the total amount collected from council tax has increased because the number of properties has grown.

The table on page 18 also shows that £114.5 million (32%) of our net budget is funded by the Government's 'Formula Grant'. The remaining £240.8 million (68%) comes from council tax, after collection fund balances are taken into account (£1.1 million).

Our budget	2011/12 £millions	2012/13 £millions	Change %
Gross service spend	784.7	787.4	0.3%
Less:			
Fees and charges income	-50.6	-54.6	
Specific Government grants	-369.7	-363.6	
Other income	-40.7	-44.6	
Internal funding		-6.9	
Service income	-461.0	-469.7	1.9%
Net service spend total (see note 1)	323.7	317.7	-1.9%
Corporate spend			
Capital financing (see note 2)	29.6	29.6	
Contribution to capital programme	20.1	56.4	
Corporate provisions	6.5	8.5	
Net use of reserves	-25.6	-51.0	
Contribution to contingency	3.3	0.7	
Payments to certain agencies	0.5	0.5	
Less: 2012/13 council tax freeze grant		-6.0	
Corporate spend total	34.4	38.7	12.5%
Net budget	358.1	356.4	-0.5%
Less:			
Formula Grant	-117.8	-114.5	
Council tax collection fund balance	-1.1	-1.1	
East Sussex County Council council tax requirement	239.2	240.8	0.7%
Divided by:			
Council Tax Base (see note 3)	206,523	207,912	
Basic amount of council tax for East Sussex County Council services (Band D)	£1,158.30	£1,158.30	

Note 1: The Council has spending areas, details of which can be found in "**Service area spending plans**" below.

Note 2: Capital financing is the yearly cost of borrowing money to pay for certain major building projects.

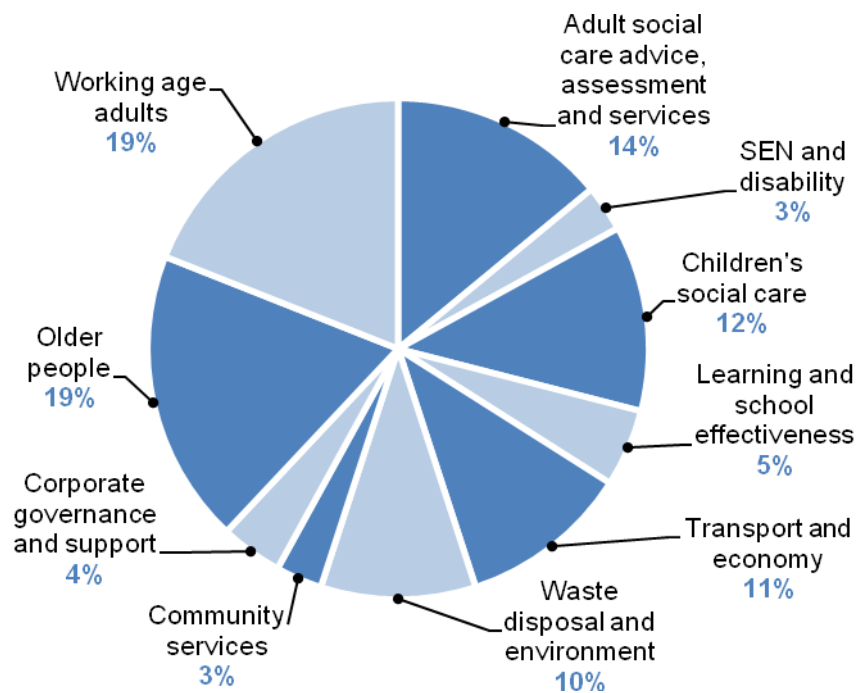
Note 3: Council Tax Base is the number of Band D Equivalent Properties.

Service area spending plans

The table on page 19 shows how much we plan to spend on each service area in 2012/13 compared to 2011/12. The reduction in budget requirement is largely due to reductions in general Government grants and by absorbing the expected increases in our spending due to pressures such as inflation.

Net spend by service area	2011/12 £millions	2012/13 £millions	Change £millions
Older people	61.0	59.7	
Working age adults	61.4	59.5	
Adult social care advice, assessment and services	45.2	45.4	
	167.6	164.6	-3.0
SEN and disability	8.4	8.2	
Children's social care	39.9	39.3	
Learning and school effectiveness	16.1	15.8	
	64.4	63.3	-1.1
Economy	1.7	1.7	
Transport	32.0	31.4	
Environment	33.9	33.3	
	67.6	66.4	-1.2
Community services	9.6	9.5	
Corporate governance	3.4	3.3	
Corporate support services	11.1	10.6	
	24.1	23.4	-0.7
Net service spend total	323.7	317.7	-6.0

The pie chart below shows how net spend is allocated to service areas:



Why our spending has changed

Net service spending will be reduced by £6 million. However assessed spending pressures of £13 million have meant that savings of £19 million are required. These savings are compensated by an additional income of £8.7 million, made up of £4 million from fees and charges and £4.7 million from reducing transferred grants from local authority schools and increased funding and contributions from other parties, such as health authorities. In addition, there has been an increased contribution from reserves and corporate provisions to finance capital investment proposals of £36.3 million.

The tables on page 20 show these changes in spending between 2011/12 and 2012/13:

	£m	£m		£m	£m
Gross service spend 2011/12		784.7	Corporate spend 2011/12		34.4
Increase in fees and charges income	4.0		Contribution to capital programme	36.3	
Change in Government grant	-6.1		Net use of reserves	-25.4	
Other income	3.9		Council tax freeze grant 2012/13	-6.0	
Internal funding	6.9		Other	-0.6	
Sub total		8.7	Sub total		4.3
Spending pressures	13.0		Corporate spend 2012/13		38.7
Savings required	-19.0				
Sub total		-6.0			
Gross service spend 2012/13		787.4			

2013/14 onwards

In 2011/12, the Government carried out its major Spending Review of Government expenditure. This saw the biggest reduction ever seen in Local Government funding as part of the Government's drive to reduce the national deficit. This reduction in funding was front loaded over the first two years of the Spending Review period 2011/12 to 2014/15. Until 2014/15 (and presumably some time thereafter) reduction in the structural deficit is at the heart of the Government's priorities and will remain a priority and a core planning context for the whole of the public sector and indeed the wider economy.

In his 2011 Autumn Statement, the Chancellor confirmed that there would be no change to the figures already announced in the 2010 Spending Review. He added that he had set new Expenditure Totals for the end of the spending review period: 2015/16 and 2016/17. Over these two years, the Total Managed Expenditure is set to fall by 0.9% a year in real terms. Therefore, in Local Government, funding is likely to continue falling until at least 2016/17. As greater clarity is provided by the Government on their medium term funding plans there is every likelihood further resource changes will continue.

There are already significant funding changes planned for 2013/14 onwards. From 1 April 2013, proposals for local retention of business rates will form the cornerstone of a new Local Government Finance Bill. The local retention of business rates, which formerly went to a national pool, will replace the Formula Grant. Funding increases will then become closely linked to the local economic growth in business rates (rather than to service "needs" and the Formula Grant as is the case now). The latest detailed proposals suggest that counties would receive 20% of the financial benefits of business growth and districts would receive 80%. The impact in two tier areas will become better understood over the coming months.

A further known pressure to funding in 2013/14 is likely as a result of the planned changes to the operation of Council Tax Benefit (CTB). As part of the Government's Spending Review it was announced that local billing authorities would be required to operate local schemes to administer CTB. At the same time, benefit levels are to be cut by 10%, without affecting certain claimants, such as pensioners. The risk here is that council tax collection rates could suffer as CTB and other discounts are reduced, resulting in shortfalls on the monies due to the County Council. Again more details are required to understand the precise proposals.

To address ever increasing annual savings requirements, a range of measures is being adopted based upon the following principles:

- potential for cost savings through joint service provision or rationalisation of the use of assets (doing 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 (we have traditionally found savings with this approach 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. We have an overall commissioning approach, the essential elements of which are: to set the direction of services in Policy Steers (based on analysis of local needs); design appropriate services and rigorously assess the best means of delivery; procure and deliver the services; and monitor and evaluate how successful we have been in achieving value for money for local people;
- maximise income generation opportunities for the Council and our partners;
- careful quarterly reporting and monitoring of savings made to keep track of impacts on service delivery; and
- work in partnership with the SE7 counties to explore opportunities for efficiency savings and better means of service delivery.

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 three financial years is being fully reflected in our business planning.

Capital investment

Cabinet requested a fundamental review of the capital programme, leading to the prioritisation of schemes that contribute to economic development, together with an increased emphasis on projects delivering policy steers. To deliver the review it was agreed to:

- identify specific economic development initiatives;
- critically review the current programme through to 2014/15; and
- generate and assess new bids, including service transformation opportunities.

Committed projects will continue; the fundamental review focused on projects or initiatives which would start in 2012/13 and beyond. Government grant funding for the Bexhill Hastings Link Road is assumed in this programme (at £56 million).

As a result of the fundamental review, four tables are shown (on pages 22-23) for capital projects. The first (capital schemes committed) shows the committed capital programme by department. The second (capital schemes proposed) shows the additional net call on resources by category of scheme. The third shows the total committed and proposed programme. The fourth (summary of capital resources) shows the County Council resources available to fund the programme.

We plan to spend £491 million gross on capital projects, largely between 2011/12 and 2015/16 (some spend falls into later years), on schemes such as road improvements, schools, libraries, and social care facilities. This is heavily supported by scheme specific resources, including government grant, of £206 million. The working assumption is that we have £256 million of our own resources available to fund capital projects and any other revenue bids, which are not the subject of specific grants. This includes £51 million of committed schemes, with an assumption being made about the level of external grant funding for 2014/15 and 2015/16.

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

- broadband improvements;
- Bexhill Hastings Link Road and structural maintenance of roads, bridges, and street lighting;
- energy saving measures and renewable energy;
- local transport improvements;
- building maintenance and backlog reduction;
- supported accommodation extensions and improvements;
- schools access initiatives and top-up support to Academies; and
- libraries improvements.

Capital schemes (committed)		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Later years £000	Total £000
Adult Social Care	Gross	1,600	2,394	238	0	0	0	4,232
	Income	(933)	(638)	(238)	0	0	0	(1,809)
	Net	667	1,756	0	0	0	0	2,423
Governance and Community Service	Gross	6,287	10,944	0	0	0	0	17,231
	Income	(1,759)	(4,055)	0	0	0	0	(5,814)
	Net	4,528	6,889	0	0	0	0	11,417
Children's Services	Gross	30,508	38,116	11,938	140	0	0	80,702
	Income	(19,511)	(36,832)	(6,725)	(140)	0	0	(63,208)
	Net	10,997	1,284	5,213	0	0	0	17,494
Corporate Resources	Gross	4,541	376	405	100	0	0	5,422
	Income	(209)	(272)	(253)	(30)	(180)	0	(944)
	Net	4,332	104	152	70	(180)	0	4,478
Economy, Transport, and Environment	Gross	18,898	286	0	0	0	0	19,184
	Income	(3,635)	0	0	0	0	0	(3,635)
	Net	15,263	286	0	0	0	0	15,549
Total	Gross	61,834	52,116	12,581	240	0	0	126,771
	Income	(26,047)	(41,797)	(7,216)	(170)	(180)	0	(75,410)
	Net	35,787	10,319	5,365	70	(180)	0	51,361

(Note: numbers in brackets are negative)

Capital schemes (proposed)		2011/12 into 2012/13 £000	2013/14 £000	2014/15 £000	Later years £000	Total £000
Economic Development	Gross	59,190	78,519	32,937	34,099	204,745
	Income	(39,452)	(43,868)	(17,680)	(19,000)	(120,000)
	Net	19,738	34,651	15,257	15,099	84,745
Highways related	Gross	19,534	14,845	14,269	14,107	62,755
	Income	(904)	(1,465)	(275)	0	(2,644)
	Net	18,630	13,380	13,994	14,107	60,111
Buildings related	Gross	3,300	3,300	3,300	3,200	13,100
	Income	0	0	0	0	0
	Net	3,300	3,300	3,300	3,200	13,100
Schools places	Gross	3,700	3,500	3,000	0	10,200
	Income	(3)	0	0	0	(3)
	Net	3,697	3,500	3,000	0	10,197
Particular schools priorities	Gross	2,400	3,800	0	0	6,200
	Income	0	0	0	0	0
	Net	2,400	3,800	0	0	6,200
Efficiency/transformation	Gross	6,521	7,013	5,700	2,700	21,934
	Income	0	0	0	0	0
	Net	6,521	7,013	5,700	2,700	21,934
Other service priority	Gross	24,522	15,281	3,615	2,315	45,733
	Income	(1,353)	(1,931)	(1,334)	(3,646)	(8,264)
	Net	23,169	13,350	2,281	(1,331)	37,469
Total	Gross	119,167	126,258	62,821	56,421	364,667
	Income	(41,712)	(47,264)	(19,289)	(22,646)	(130,911)
	Net	77,455	78,994	43,532	33,775	233,756

(Note: numbers in brackets are negative)

Capital schemes (total programme)		2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Later years £000	Total £000
Total	Gross	61,834	171,283	138,839	63,061	56,421	491,438
	Income	(26,047)	(83,509)	(54,480)	(19,459)	(22,826)	(206,321)
	Net	35,787	87,774	84,359	43,602	33,595	285,117

(Note: numbers in brackets are negative)

Summary of capital resources	2011/12 into 2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Total £000
General resources available					
Revenue contributions	4,670	2,355			7,005
Borrowing - general	42,000	18,500	18,500	21,000	100,000
Prudential borrowing for highways maintenance	4,000				4,000
Use of internal borrowing provision	3,000	2,000	1,000		6,000
Unspent 11/12 budget capacity	3,700				3,700
Reduction in insurance reserve	2,500				2,500
Council tax freeze grant (Residual)	4,000				4,000
Treasury Management underspend	2,000				2,000
New Homes Bonus (Provisional)	800	800	800	800	3,200
Improved council tax base	2,700				2,700
Waste Reserve Release	30,000				30,000
Capital Receipts	4,000	3,500	3,500		11,000
Capital Programme Reserve / Invest to Save	28,330	7,765	(2,800)		33,295
Non Ring Fenced Grants	44,900	900	900		46,700
Total net programme	176,600	35,800	21,900	21,800	256,100

(Note: numbers in brackets are negative)

In all cases, capital programme schemes or new bids have to set out costs and benefits, and only proceed when appropriate project plans are in place. In addition, schemes relying in part or whole on external ring fenced resources will only proceed when those resources have been securely confirmed. Beyond that the shape of the gross programme is dominated by some large external grant assumptions (e.g. Link Road, and also broadband).

6. Strategic Management and Economic Development

How we will deliver our priorities

Note: Performance measures and targets for the Council's delivery of South East Seven partnership initiatives are highlighted as **SE7**.

Policy Steer 1.1 Raise the prosperity of East Sussex through a sharp focus on employment, skills and planned infrastructure				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Deliver the Economic Development Strategy (EDS) to meet the needs of East Sussex	tbc June 2012	Establish targets and monitoring process	Monitor progress against targets Refresh the Local Economic Assessment to include Census 2011 data	Monitor progress against targets
b) Support and influence the continued regeneration of Newhaven	tbc June 2012	Newhaven Transport Interchange constructed	Evidence accessibility improvements	Evidence accessibility improvements
c) Support new Economic Development capital projects	New measure	Allocate available grants to facilitate new investment by developers	i) Allocate available grants to facilitate new investment by developers ii) Reduce the number of empty commercial properties	i) Allocate available grants to facilitate new investment by developers ii) Reduce the number of empty commercial properties
d) Together with the Adult Learning and Skills Partnership Board, progress delivery of the Adult Learning and Skills Strategy	New measure	Establish baselines and set targets for future years	Report progress against Action Plan	Report progress against Action Plan

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

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
e) Improve Broadband coverage in East Sussex	tbc June 2012	i) BDUK (Broadband Delivery UK) approval received for the East Sussex Broadband Plan and funding secured ii) Contract awarded and delivery partner(s) in place	Evidence improvements in broadband connectivity and speed	Evidence improvements in broadband connectivity and speed
f) Bexhill to Hastings Link Road	tbc June 2012	Conduct preparatory ecological and archaeological works	Begin construction	Road constructed and open for use

Policy Steer 1.2**Create sustainable communities by providing strategic leadership, empowering people, delivering locally and recognising different needs to ensure equality of access and helping to ensure that all public services in East Sussex are commissioned and delivered effectively**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Work with South East Seven partners to deliver efficiency savings and improve services. (Targets are for East Sussex County Council savings only) SE7	New measure	£tbc savings delivered (to be set June 2012)	£tbc savings delivered (to be set June 2012)	£tbc savings delivered (to be set June 2012)
b) Council Plan targets met that are available for reporting at year end (includes previous year's Council Plan academic year target outturns)	tbc June 2012	80% – 90%	80% – 90%	80% – 90%

Policy Steer 1.2 (continued) Create sustainable communities by providing strategic leadership, empowering people, delivering locally and recognising different needs to ensure equality of access and helping to ensure that all public services in East Sussex are commissioned and delivered effectively				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
c) Provide leadership to ensure a smooth transition to the changes to health provision required in East Sussex by the Health and Social Care Bill	tbc June 2012	i) Establish a Health and Wellbeing Board in April 2012 ii) Board to oversee refresh of Joint Strategic Needs Assessment by March 2013 iii) Produce a Joint Health and Wellbeing Strategy by March 2013	No target after 2012/13	No target after 2012/13
d) Apply the Equality Framework for Local Government and safeguard the most vulnerable people in East Sussex from adverse inequality impacts	'Achieving' standard maintained	Conduct a self-assessment against 'Excellent Authority' criteria	To be an 'Excellent Authority' by external or self-assessment	Continue to be an 'Excellent Authority'

Policy Steer 1.3 To enhance customer focus across the Council by improved engagement and dialogue with local people and redesigning our working practices to improve efficiency and effectiveness				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Increase the percentage of services with an online payment facility	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
b) Increase the percentage of transactions completed online	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
c) Improve our web transaction services and information for - Speed awareness bookings - Child performance licences - Blue badges	New measure	Establish baseline of online transactions as a percentage of all enquiries made (e.g. phone/email) against these services	Increased percentage of online transactions as a percentage of all enquiries made (e.g. phone/email) against these services	Increased percentage of online transactions as a percentage of all enquiries made (e.g. phone/email) against these services

Policy Steer 1.3 To enhance customer focus across the Council by improved engagement and dialogue with local people and redesigning our working practices to improve efficiency and effectiveness				
Policy Steer 1.3 (continued) To enhance customer focus across the Council by improved engagement and dialogue with local people and redesigning our working practices to improve efficiency and effectiveness				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
d) Develop a plan to set out how we will improve customer care and customer access	New measure	Conduct review of approaches taken by other authorities and an audit of our available customer information	Strategy published which includes a programme of actions agreed	Targets to be developed based on Strategy

Policy Steer 1.4 Support Members to fulfil their role as community leaders, in scrutiny and as the democratic voice of local people				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Councillor satisfaction with services and support provided	tbc June 2012	95%	95%	To be set June 2012
b) Re-accreditation to the South East Employers Charter for Member Development	tbc June 2012	Prepare for re-assessment scheduled for May 2013	Re-accreditation achieved	To be set June 2012

Policy Steer 1.5 Ensure that residents, staff and key stakeholders are engaged in and informed about the key changes impacting on them				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) The proportion of people surveyed through the residents panel or via social media who agree that the County Council takes local people's views into account before making decisions	tbc June 2012	36% - 40%	39% - 43%	40% - 45%
b) Ratings for 'useful content' in 'Your County' magazine	tbc June 2012	78% - 83% (Result from 2011/12 Survey)	78% - 83% (Result from 2012/13 Survey)	78% - 83% (Result from 2013/14 Survey)

7. Community and Resources

How we will deliver our priorities

Note: Performance measures and targets for the Council's delivery of South East Seven partnership initiatives are highlighted as **SE7**.

Policy Steer 2.1				
Ensure resources align with key priorities and that effective financial management is in place across the Council				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) The Reconciling Policy, Performance and Resources process delivers a Medium Term Financial Plan and a balanced budget to timetable deadlines	tbc June 2012	Budget approved by County Council February 2013	Budget approved by County Council February 2014	Budget approved by County Council February 2015
b) Identify opportunities to maximise income generation through new and existing means	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
c) Final revenue outturn within tolerances of budget allocation	tbc June 2012	+1 / -2.5%	+1 / -2.5%	+1 / -2.5%
d) Measure to be added relating to Financial Management Information system CBOSS retender	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 2.2				
Maintain and improve high standards for governance, internal control and risk management				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) The percentage of High Risk internal audit recommendations addressed within timescales	New measure	To be set June 2012	To be set June 2012	To be set June 2012
b) Unqualified external audit of accounts	New measure	Achieved	Achieved	Achieved

Policy Steer 2.3**Ensure top class procurement practices to help deliver effective service outcomes across the Council**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Improve the effectiveness of the County Council's procurement	New measure	i) Implement Surrey and East Sussex Procurement Partnership ii) Move to new category management approach iii) Complete restructure	To be set June 2012	To be set June 2012
b) Deliver agreed contribution to the Council's savings target	New measure	To be set as part of Procurement Partnership	To be set as part of Procurement Partnership	To be set as part of Procurement Partnership
c) Work with the SE7 Commodity work stream to develop and deliver savings opportunities SE7	New measure	Present opportunities for collaboration to SE7 Leadership group	Targets to be developed based on 2012/13 outcome	Targets to be developed based on 2012/13 outcome

Policy Steer 2.4**Ensure the Council's property estate and operations are efficient and fit for purpose**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Reduce the Council's non-school property costs by 20% over the next four years, complete by 31/3/2015	tbc June 2012	To be set June 2012	To be set June 2012	Reduce costs down to £14m
b) Generate capital receipts	tbc June 2012	£4.0 million	£3.5 million	£3.5 million
c) Assess provision of property services across SE7 to determine opportunities for collaboration SE7	New measure	Present report to SE7 Leadership group	Targets to be developed based on 2012/13 outcome	Targets to be developed based on 2012/13 outcome
d) Assess provision of property services across Strategic Property Asset Collaboration East Sussex (SPACES) partners to determine opportunities for collaboration	New measure	Targets to be based on the ten year delivery plan arising from the SPACES strategy (to be set June 2012)	Targets to be based on the ten year delivery plan arising from the SPACES strategy (to be set June 2012)	Targets to be based on the ten year delivery plan arising from the SPACES strategy (to be set June 2012)
e) Contribute to the agile working agenda	New measure	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 2.4
Ensure the Council's property estate and operations are efficient and fit for purpose

Policy Steer 2.4 (continued)
Ensure the Council's property estate and operations are efficient and fit for purpose

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
f) Deliver academy projects	tbc June 2012	Hastings East complete and fully operational	Hastings West complete and fully operational	No target

Policy Steer 2.5
Ensure the Council's carbon footprint and utility costs are as low as possible

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Reduce the amount of CO ₂ arising from County Council operations	tbc June 2012	3% reduction on results 2012	3% reduction on results 2013	3% reduction on results 2014
b) Achieve energy savings through better energy management at schools given Automated Meter Readings (AMR) energy data web access	tbc June 2012	3% reduction in CO ₂ emissions at sites given support and targeted advice on how to use AMR data	3% reduction in CO ₂ emissions at sites given support and targeted advice on how to use AMR data	3% reduction in CO ₂ emissions at sites given support and targeted advice on how to use AMR data
c) Achieve energy savings through better energy management at non school sites given Automated Meter Readings (AMR) energy data web access	tbc June 2012	3% reduction in CO ₂ emissions at sites given support and targeted advice on how to use AMR data	3% reduction in CO ₂ emissions at sites given support and targeted advice on how to use AMR data	3% reduction in CO ₂ emissions at sites given support and targeted advice on how to use AMR data

Policy Steer 2.6
Ensure the Council's ICT operations are secure and resilient; help to improve access to service, reduce the cost of the Council's operations, and provide the best service delivery tools for staff

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Deliver cost savings by implementing a Public Services Network (PSN) shared with other public bodies as part of the SE7 Network of Networks SE7	tbc June 2012	PSN shared network in place	£700,000 per annum savings achieved on data network costs. Project completed	New targets will evolve in collaboration with partner organisations
b) Develop shared telecommunications service, moving from a single organisation service to a county-wide service available to other organisations	New measure	i) Shared telecommunications services agreed with partners ii) Tender process	Tender process complete	County-wide telephone Pay As You Use (PAYU) service in place

		underway		
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Policy Steer 2.6 (continued)**Ensure the Council's ICT operations are secure and resilient; help to improve access to service, reduce the cost of the Council's operations, and provide the best service delivery tools for staff**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
c) Reduce overheads by achieving 75% of desktop services being provided by using more cost saving technology (thin client/cloud system)	Supplier contract placed, technical build underway	X% of PCs migrated (to be set June 2012)	75% of PCs migrated. Project completed	No target after 2013/14
d) Improve agile and mobile working technologies, including secure home network access (VPN) and mobile devices	New measure	Accommodation strategy requirements defined	Accommodation moves and supporting technologies adopted	Ongoing
e) Measure to be added relating to a digital Council / paperless office	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 2.7**To improve the health and well-being of our communities, reduce health inequalities and improve life expectancy in East Sussex**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Childhood immunisation coverage, primary immunisations by 1 st birthday	tbc April 2012	To be set April 2012	To be set April 2012	To be set April 2012
b) 4-week smoking quitters that have attended NHS Stop Smoking Services (numbers)	tbc April 2012	To be set April 2012	To be set April 2012	To be set April 2012
c) Maternal smoking prevalence (percent)	tbc April 2012	To be set April 2012	To be set April 2012	To be set April 2012

Policy Steer 2.8**Ensure that we have the right staff, with the right skills, supported by effective personnel policies and procedures**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) The number of working days lost per FTE (Full Time Employee) due to sickness absence	tbc June 2012	6.95 days lost	6.8 days lost	To be set June 2012

Policy Steer 2.8 (continued)

Ensure that we have the right staff, with the right skills, supported by effective personnel policies and procedures

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
b) Maintain employee engagement during the impending large scale departmental reorganisations, to maintain productivity and commitment to the Council's objectives	Launched a refreshed corporate approach to employee engagement	To be set June 2012	To be set June 2012	To be set June 2012
c) Minimise redundancies by maximising redeployment opportunities for staff	tbc June 2012	Monthly review of staff at risk of redundancy via Workforce Dash Board	Monthly review of staff at risk of redundancy via Workforce Dash Board	To be set June 2012

8. Community Services

How we will deliver our priorities

Policy Steer 3.1 Work with the voluntary and community sector to build greater resilience and self-sustaining capacity to support delivering joint objectives				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Deliver core functions of a volunteer centre including promoting volunteering opportunities (VO) and supporting volunteer involving organisations (VIO)	tbc June 2012	Improve on Service Level Agreement (SLA) baseline including: 155 VO and 237 VIO	No targets after 2012/13 as service delivery is dependent on investment	To be set June 2012
b) Contribute to an improved environment for a thriving third sector, e.g. infrastructure support	tbc June 2012	i) Investment programme agreed for infrastructure support, and third sector forum ii) Revised local Compact in place	i) Investment programme for infrastructure support and third sector forum ii) Embed revised Compact	To be set June 2012
c) Develop and establish opportunities for increased Social Enterprise activity in the delivery of public services	tbc June 2012	i) Identify Social Enterprise development opportunities ii) Provide regular opportunities for dialogue between public sector and external partners	i) Review identified development opportunities ii) Maintain dialogue between public sector and external partners	To be set June 2012
d) Develop and establish Healthwatch East Sussex, the local consumer champion for people who use and need health and social care services	New measure	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 3.2

Embed the Library Service in 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 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Conduct a review of mobile and rural library services and service provision in Eastbourne	New measure	Review published by March 13	Pending review	Pending review
b) Improved library accommodation	tbc June 2012	i) Design, plan and start construction at Hastings library ii) Construct / refurbish Seaford library at the Warwick House development	i) Finish construction and relaunch service at Hastings ii) Relaunch service at Seaford library at the Warwick House development	No target
c) Increased satisfaction levels in buildings where we have made improvements (PLUS survey taken every three years)	Survey taken every three years (latest outturn to be added June 2012)	To be set June 2012	No target	No target
d) WiFi availability in libraries	Peacehaven	Eastbourne Lewes Rye	Monitor usage	Monitor usage
e) Self service as a % of all library transactions (issues, renewals and returns)	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
f) Work in partnership with University for Industry (UFI) / Learndirect to provide online learning (including skills for life and ICT courses) in libraries to meet UFI targets	tbc June 2012	Dependent on funding available	Dependent on funding available	To be set June 2012

Policy Steer 3.3**To modernise and provide exceptional professional support in registration services for people to register key life events**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Indicator to be refined following report to Registration ICT Project Board Review and will relate to current and proposed ICT requirements	Identify alternative ways of working already used by other authorities	Present options to the ICT Project Board	Targets to be based on chosen options	Targets to be based on chosen options
b) Improve our booking system for all registration services including births, deaths, marriages, and civil partnerships	New measure	i) Ensure business processes are consistent across all four registration areas ii) Explore opportunities to allow the public to make online bookings and payments	i) Introduce a single point of contact telephone number for the public ii) Establish a baseline of online bookings and payments	Encourage the use of online bookings rather than by phone and/or personal visit
c) Review accommodation requirements including opportunities for shared accommodation	New measure	Designs and plans completed for occupation at Hastings Library	Ongoing refurbishment works to be completed ready for occupation	Occupy Hastings building

Policy Steer 3.4**To seek out and preserve the documented cultural heritage, identity and history of East Sussex for the inspiration, research and lifelong learning of present and future generations**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Build a new Historical Resource Centre (The Keep)	tbc June 2012	Complete construction	Move in and open	Establish a baseline of visitor numbers
b) Improve the number of online transactions at The Keep	New measure	Begin to develop online transaction capability	Online transaction capability in place and baseline of transactions established	Targets to be set against the baseline

Policy Steer 3.4 (continued)
To seek out and preserve the documented cultural heritage, identity and history of East Sussex for the inspiration, research and lifelong learning of present and future generations

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
c) Establish a plan of activities at The Keep to enable education, research and lifelong learning	New measure	Begin to develop an Activity Plan	The Keep Project Board to agree the Plan and begin to deliver against the actions	Report progress to the Keep Management Board

Policy Steer 3.5
Ensure the cultural strategy is integrated into the work of the Council, through supporting tourism, encouraging investment, promoting cultural diversity and personal wellbeing

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Establish indicators to measure the health of the cultural sector	New measure	Establish appropriate data sets	Targets to be developed in 2012/13	Targets to be developed in 2012/13
b) Publish a Cultural Strategy for the county	New measure	Autumn 12	Targets to be developed in 2012/13	Targets to be developed in 2012/13

9. Economy, Transport and Environment

How we will deliver our priorities

Note: Performance measures and targets for the Council's delivery of South East Seven partnership initiatives are highlighted as **SE7**.

Policy Steer 4.1 Improve the condition of our roads				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) % of Principal roads requiring maintenance	tbc June 2012	6%	4%	To be set June 2012
b) % of Non Principal roads requiring maintenance	tbc June 2012	8%	8%	To be set June 2012
c) % of Unclassified roads requiring maintenance	tbc June 2012	15%	15%	To be set June 2012
d) Number of East Sussex County Council or Contractor employees completing apprenticeship or MSc in Highways engineering SE7	New measure	5	5	5
e) Percentage of inspections completed on time by Highway Stewards	New measure	Establish a baseline	Targets to be set against baseline	Targets to be set against baseline
f) Implement part-night street lighting to improve energy efficiency	Updated street lighting policy to include part-night lighting where appropriate	Implement project for part-night street lighting in ten areas across the county	Completion of roll out of the part-night lighting project	Street lighting managed and maintained in accordance with Street Lighting Policy

Policy Steer 4.2 Achieve a fair balance between economic growth and the protection of our urban, rural and coastal environment				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Provide robust infrastructure planning advice to support the development of Local Plans by District and Borough Councils	tbc June 2012	Local Plans found sound by the Planning Inspectorate: <ul style="list-style-type: none"> • Wealden • Eastbourne • Rother 	Local Plans found sound by the Planning Inspectorate: <ul style="list-style-type: none"> • Lewes • Hastings 	No target

Policy Steer 4.2 (continued)**Achieve a fair balance between economic growth and the protection of our urban, rural and coastal environment**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
b) Provide robust infrastructure requirements to support development of the Community Infrastructure Levy (CIL) by District and Borough Councils	New measure	Preliminary draft charging schedules produced by District and Borough Councils	All District and Borough Councils have CIL charging schedules approved by 1 April 2014	No target
c) Implement Environment Strategy Action Plan	tbc June 2012	Detailed plans and targets agreed by the Environmental Steering Group	Deliver actions to agreed timescales	Deliver actions to agreed timescales
d) Ensure the x statutory heritage assets owned or managed by East Sussex County Council are not on the national Heritage 'At Risk' register	tbc June 2012	Less than x% of sites are on the national Heritage 'At Risk' register (to be set June 2012)	Less than x% of sites are on the national Heritage 'At Risk' register (to be set June 2012)	Less than x% of sites are on the national Heritage 'At Risk' register (to be set June 2012)

Policy Steer 4.3**Minimise the amount of the county's waste sent to landfill or landraise**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Minimise the increase in household waste	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
b) Minimise the amount of household waste sent for landfill or landraise	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
c) Increase the amount of household waste re-used, recycled or composted	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
d) Increase the amount of household waste incinerated to recover energy (once reuse, recycling and composting has taken place)	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 4.3 (continued)

Minimise the amount of the county's waste sent to landfill or landraise

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
e) Agree with Borough and District Councils a strategic approach to managing waste in the county through to 2020	tbc June 2012	Joint Municipal Waste Strategy adopted by East Sussex County Council and all District and Borough Councils	To be set June 2012	To be set June 2012
f) Work with other SE7 members to reduce costs, improve the service and maximise the value of waste materials SE7	New measure	Develop an implementation programme and identify collection and processing routes to maximise capture rates and value of priority materials	Deliver targets as identified in the implementation plan	Deliver targets as identified in the implementation plan

Policy Steer 4.4

Make our roads safer

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Reduce the number of road casualties	1608 casualties (provisional – final outturn tbc June 2012)	No more than 1517 casualties	No more than 1433 casualties	No more than 1356 casualties
b) Reduce the number of road casualties of people aged 60+ years	140 casualties (provisional – final outturn tbc June 2012)	No more than 136 casualties	No more than 132 casualties	No more than 129 casualties
c) Reduce the number of road casualties of young people aged 16-24 years	365 casualties (provisional – final outturn tbc June 2012)	No more than 340 casualties	No more than 318 casualties	No more than 299 casualties
d) Reduce the number of road casualties of children aged 0-15 years	146 casualties (provisional – final outturn tbc June 2012)	No more than 137 casualties	No more than 130 casualties	No more than 123 casualties

**Policy Steer 4.5
Improve transport access for all**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Review and refresh Local Transport Plan (LTP) Implementation Plan (ImP) which sets out our plans for provision of transport infrastructure and major maintenance	tbc June 2012	Review and refresh LTP ImP annually	Review and refresh LTP ImP annually	To be set June 2012
b) Maintain the % of residents with access to key centres by public transport (bus)	tbc June 2012	70%	70%	70%
c) Maintain the percentage of working age residents with access to employment by public transport (bus), walking and cycling	tbc June 2012	79%	79%	79%

**Policy Steer 4.6
Promote informed, successful businesses in a fair and safe trading environment and protect vulnerable consumers**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Ensure legal compliance of manufactured or imported products (including food) at premises identified as High Risk by the LACORS (Local Authorities Co-ordinators of Regulatory Services) risk assessment scheme	tbc June 2012	100% of High Risk premises inspected	100% of High Risk premises inspected	To be set June 2012
b) Review food standard issues of local and national interest and determine actions needed across the county for 2012/13 and beyond	tbc June 2012	Recommendations progressed as appropriate	Recommendations progressed as appropriate	To be set June 2012
c) Increase total number of No Cold Calling Zones	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
d) Membership of the Buy With Confidence approved trader scheme	tbc June 2012	X total membership (to be set June 2012)	X total membership (to be set June 2012)	X total membership (to be set June 2012)
e) Achievement in meeting standards for animal health	tbc June 2012	Level two achieved	Level three achieved	No target

Policy Steer 4.7
Strike a balance between the needs of the settled and Gypsy and Traveller communities

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Implement the outcomes of the Joint Services Review (with Children's Services)	New measure	March 2013	Targets to be set based on outcomes	Targets to be set based on outcomes
b) Establish a Joint Unauthorised Encampment Protocol (with Brighton & Hove City Council and West Sussex County Council) to ensure rapid response as appropriate	New measure	March 2013	Target to be developed in 2012/13	Target to be developed in 2012/13
c) Maximise occupancy rates of our (33) permanent pitches	New measure	90%	90%	90%

10. Community Safety

How we will deliver our priorities

Policy Steer 5.1 Work with partners and the Police and Crime Commissioner to strategically lead continuous improvements across the whole community safety agenda				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Proportion of Independent Domestic Violence Advisor Service users reporting improved safety	New measure	80%	80%	80%
b) Produce a Community Safety Agreement for the Safer Communities Partnership	New measure	May 2012	No target after 2012/13	No target after 2012/13
c) Evaluate the pilot support service for high risk victims of anti-social behaviour and hate crime	New measure	July 2012	No target after 2012/13	No target after 2012/13
d) Working in partnership, establish a shadow Sussex Police and Crime Panel	New measure	July 2012	No target after 2012/13	No target after 2012/13
e) Working in partnership, ensure the East Sussex Safer Communities Partnership supports the Police and Crime Commissioner (PCC) election process and PCC induction process as appropriate	New measure	January 2013	No target after 2012/13	No target after 2012/13
f) Working in partnership, ensure East Sussex supports the transition programme for the arrival of the Police and Crime Commissioner (PCC), through membership of the Sussex Transitions Board	New measure	March 2013	No target after 2012/13	No target after 2012/13

11. Children and Families

How we will deliver our priorities

Note:

- Key targets within the Children's Services Transformation Programme (THRIVE) are highlighted **TP**.
- Performance measures and targets for the Council's delivery of South East Seven partnership initiatives are highlighted as **SE7**.

Policy steer 6.1				
Protect children and young people at risk from harm and neglect				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) i) Rate per 10,000 of referrals	New measure	i) Referrals rate: < 1319	i) Referrals rate: < 961	i) Referrals rate: < 603
ii) Rate per 10,000 of assessments		ii) Assessment rate: < 632	ii) Assessment rate: < 540	ii) Assessment rate: < 448
iii) Actual number of assessments		iii) Number: < 6561	iii) Number: < 5609	iii) Number: < 4658
iv) Proportion of referrals to assessments TP		iv) 48.1%-58.5%	iv) 56.4%-71%	iv) > 74%

Policy steer 6.2				
Develop resilience in families through providing early co-ordinated help for children aged 0-11 and streamlined support for families with multiple problems				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Number of children (aged 0-5) who have a Common Assessment Framework (CAF) TP	New measure	> 275	tbc following 2012/13 outturn	tbc following 2012/13 outturn

Policy steer 6.3				
Improve outcomes for Looked After Children and Care Leavers				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Proportion of Looked After Children (LAC) with three or more placements during the year	tbc June 2012	To remain at or below the national average	To remain at or below the national average	To remain at or below the national average

Policy steer 6.3 (continued)
Improve outcomes for Looked After Children and Care Leavers

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
b) % of LAC making two levels or more of progress between KS1 and KS2 in:	Provisional 10/11 Academic Year:	Academic Year 11/12	Academic Year 12/13	Academic Year 13/14
i) English	i) 69%	i) 85%	i) >85%	i) >85%
ii) maths	ii) 69%	ii) 75%	ii) >75%	ii) >75%
c) % of LAC making three levels or more of progress between KS2 and KS4 in:	Provisional 10/11 Academic Year	Academic Year 11/12	Academic Year 12/13	Academic Year 13/14
i) English	i) 32%	i) 35%	i) >35%	i) >35%
ii) maths	ii) 22%	ii) 30%	ii) >30%	ii) >30%
d) Proportion of initial health assessments for LAC completed within 28 days	tbc June 2012	>85%	>85%	>85%
e) Care Leavers who are in Education, Employment or Training (EET)	tbc June 2012	70%	75%	80%
f) Timeliness of placements for adoptions following an agency decision that a child should be placed for adoption TP	New measure	50%	65%	80%

Policy steer 6.4
Support children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex special needs to make a smooth transition into adult life

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Proportion of respondents (parents and carers) to the feedback surveys who agree that things have changed for the better as a result of the service	New measure	>80%	>85%	>85%
b) The percentage of families reporting a positive experience as a result of accessing the Short Breaks service	New measure	Establish baseline	tbc following 2012/13 outturn	tbc following 2012/13 outturn

Note: Transition measures relating to 6.4 are in the Adult Social Care portfolio chapter (8.5).

Policy steer 6.5

Identify and assess those children with special educational needs and work with schools and families to ensure appropriate support is provided

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Proportion of children who are designated as school action who achieve two levels of progress at KS2 in:	Academic Year 10/11	Academic Year 11/12	Academic Year 12/13	Academic Year 13/14
i) English	i) English 80%	i) English 80.5%	i) English 81%	i) English 82%
ii) maths	ii) maths 67.5%	ii) maths 68.5%	ii) maths 69.5%	ii) maths 71.5%
b) Proportion of children who are designated as school action who achieve three levels of progress between KS2 and KS4 in:	Academic Year 10/11	Academic Year 11/12	Academic Year 12/13	Academic Year 13/14
i) English	i) English 58.1%	i) English 59%	i) English 60%	i) English 61%
ii) maths	ii) maths 46.2%	ii) maths 47%	ii) maths 48%	ii) maths 49%
c) Number of new style plans of support completed through the SEND Pathfinder SE7	New measure	Establish baseline	tbc following 2012/13 outturn	tbc following 2012/13 outturn
d) Number of children and young people who have a SEND personal budget SE7	New measure	Establish baseline	tbc following 2012/13 outturn	tbc following 2012/13 outturn

12. Learning and School Effectiveness

How we will deliver our priorities

Policy steer 7.1 Identify, challenge and, where appropriate, support those schools and settings most vulnerable to underachievement in order to maximise young people's chances of a fulfilling and economically active life				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation stage profile and the rest	Academic Year 10/11 31.4%	Academic Year 11/12 30%	Academic Year 12/13 28.5%	Academic Year 13/14 27%
b) Proportion of pupils in all maintained schools who achieve level 4 or above in both English and maths at Key Stage 2	Academic Year 10/11 71.9%	Academic Year 11/12 73%	Academic Year 12/13 74%	Academic Year 13/14 75%
c) Average rate of improvement in schools we directly support towards the main national performance indicators for English and maths at: i) Key Stage 2 ii) Key Stage 4	New measure	Academic Year 11/12 KS2: >3% improvement than the average of improvement in all East Sussex maintained schools KS4: >1.5% improvement than the average of improvement in all East Sussex maintained schools	Academic Year 12/13 KS2: >2% improvement than the average of improvement in all East Sussex maintained schools KS4: >1.5% improvement than the average of improvement in all East Sussex maintained schools	Academic Year 13/14 KS2: >1.5% improvement than the average of improvement in all East Sussex maintained schools KS4: >1.5% improvement than the average of improvement in all East Sussex maintained schools
d) The percentage 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 10/11 25.0%	Academic Year 11/12 24%	Academic Year 12/13 22.5%	Academic Year 13/14 21.5%
e) Proportion of pupils in all maintained schools who achieve 5 or more A*-C grades at GCSE or equivalent including English and maths	Academic Year 10/11 58.4%	Academic Year 11/12 60%	Academic Year 12/13 61%	Academic Year 13/14 61.5%

Policy steer 7.1 (continued)

Identify, challenge and, where appropriate, support those schools and settings most vulnerable to underachievement in order to maximise young people's chances of a fulfilling and economically active life

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
f) The percentage point gap between pupils eligible for free school meals (FSM) achieving 5 A*-C grades at GCSE or equivalent, including English and maths, and their peers	Academic Year 10/11 31.5%	Academic Year 11/12 29%	Academic Year 12/13 27.5%	Academic Year 13/14 27%
g) The percentage of: i) academic age 16 (Year 12); and ii) academic age 17 year olds (Year 13), that are in learning	Academic Year 10/11 i) 90.7% ii) 85.2%	Academic Year 11/12 i) 91% ii) 82%	Academic Year 12/13 i) 92% ii) 83%	Academic Year 13/14 i) 95% ii) 85%
h) The proportion of academic age 16 – 18 year olds (years 12, 13 and 14) whose status is unknown	New measure	Academic Year 11/12 <10%	Academic Year 12/13 <5%	Academic Year 13/14 <5%

Policy steer 7.2

Promote the access, inclusion and achievement of all pupils through a fair admissions policy, and with extra support for those with specialist needs or who would be vulnerable to missing education

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Proportion of children who are out of school for longer than allowed under the Fair Access Protocol (ESBAS, Admissions)	New measure	<8%	To be set June 2012	To be set June 2012
b) Minimise the % of children that are excluded (either permanently or fixed term) from school following early intervention from the Therapeutic Intervention Service (TIS), within one academic year of the intervention starting	New measure	<5%	To be set June 2012	To be set June 2012

Policy steer 7.3**Provide early support to young people aged 11-19 who are most vulnerable**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Proportion of Targeted Youth Support (TYS) caseload who are not accommodated by the Local Authority	New measure	>85%	To be set June 2012	To be set June 2012
b) Percentage of available places taken up by first time teenage parents eligible to be recruited to the Family Nurse Partnership Programme	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
c) Proportion of young people who have received an early intervention service who are subsequently referred to the Duty and Assessment teams	tbc June 2012	<15%	To be set June 2012	To be set June 2012
d) First time entrants to the youth Justice System	tbc June 2012	10% reduction on 2009/10 baseline	To be set June 2012	To be set June 2012

13. Adult Social Care

How we will deliver our priorities

Policy Steer 8.1				
Improve user and carer choice and control about how their needs are met, promoting the universal offer, including signposting, irrespective of their ability to pay				
Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) The proportion of people who use services who find it easy to find information about services	tbc June 2012	To be set June 2012	To be set June 2012	To be set June 2012
b) Proportion of adults and older people receiving self directed support	56.17% (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012
c) Proportion of adults and older people receiving direct payments	17.96% (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012
d) Carer reported quality of life	New measure	Establish baseline	To be set based on 2012/13 baseline	To be set based on 2012/13 baseline
e) Overall satisfaction of carers with social services	New measure	Establish baseline	To be set based on 2012/13 baseline	To be set based on 2012/13 baseline
f) The proportion of carers who report they have been included or consulted in discussions about the person they care for	New measure	Establish baseline	To be set based on 2012/13 baseline	To be set based on 2012/13 baseline
g) Self reported experience of social care users	tbc June 2012	>18.8	To be set June 2012	To be set June 2012
h) The proportion of people who use services who feel they have control over their daily life	tbc June 2012	>82.9%	To be set June 2012	To be set June 2012
i) Overall satisfaction of people who use services with their care and support	tbc June 2012	>76.1%	To be set June 2012	To be set June 2012
j) Adults with learning disabilities in settled accommodation	56.44% (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 8.1 (continued)**Improve user and carer choice and control about how their needs are met, promoting the universal offer, including signposting, irrespective of their ability to pay**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
k) Adults with learning disabilities in employment	6.79% (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 8.2**Commission collaboratively to stimulate a diverse local market and ensure that services are developed and improved in response to locally identified needs**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Complete transition to new service model for Integrated Domiciliary Intermediate Care	New measure	March 2013	No targets set after 2012/13	No targets set after 2012/13
b) Develop and deliver action plans to improve use of inpatient intermediate care services	New measure	March 2013	No targets set after 2012/13	No targets set after 2012/13
c) Pilot the neighbourhood care team service model	New measure	March 2013	No targets set after 2012/13	No targets set after 2012/13
d) Evaluate the impact of the new Integrated Community Equipment Service model	New measure	March 2013	No targets set after 2012/13	No targets set after 2012/13

Policy Steer 8.3**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 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Proportion of people whose transfer of care from all hospitals is delayed, per 100,000 population	9.3 (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012
b) Proportion of people whose transfer of care from all hospitals is delayed due to Adult Social Care, per 100,000 population	1.43 (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012
c) Admissions to residential and nursing care homes, per 100,000 population	144.3 (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 8.3 (continued)**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 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
d) Achieving independence for older people through rehabilitation / intermediate care	88.06% (December outturn – final outturn tbc June 2012)	To be set June 2012	To be set June 2012	To be set June 2012
e) Increase the number of people receiving support through 'STEPS to stay independent' (East includes Hastings and Rother, West includes Eastbourne, Lewes and Wealden)	tbc June 2012	i) East – Support 400 people ii) West – Support 650 people	i) East – Support 450 people ii) West – Support 725 people	i) East – Support 500 people ii) West – Support 750 people

Policy Steer 8.4**Improve protection for vulnerable adults through prevention and early intervention, by working in partnership and continuously building the skills of the workforce**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) The proportion of people who use services who say that those services have made them feel safe and secure	tbc June 2012	>61.3%	To be set June 2012	To be set June 2012

Policy Steer 8.5**Support children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex and special needs, to make a smooth transition into adult life**

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Within three years, every 18 year old in Transition who chooses to have a Person Centred Plan will be supported to develop one	New measure	Of those who choose to have a Person Centred Plan, 90% will have one developed	Of those who choose to have a Person Centred Plan, 95% will have one developed	Of those who choose to have a Person Centred Plan, 100% will have one developed
b) Engage with families, parents, and carers of people in Transition and monitor responses against the Parents Charter targets	New measure	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 8.5 (continued)

Support children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex and special needs, to make a smooth transition into adult life

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
c) Collate feedback from users of the Transitions service to inform Business Plan targets for 2013/14	New measure	To be set June 2012	To be set June 2012	To be set June 2012

Policy Steer 8.6

Continue to make a strategic shift in Adult Social Care resources towards Older People's Services over the next five years (2010-2015), to reflect our demography and to ensure our resources are fairly and equitably distributed

Performance measures	Our result for 2011/12 was:	Our target for 2012/13 is:	Our target for 2013/14 is:	Our target for 2014/15 is:
a) Through delivery of joint commissioning arrangements, increase the numbers of older people diagnosed with dementia over five years (achieve a minimum diagnosis rate of 70% of the estimated local prevalence by 2016/17)	New measure	40.27%	44.96%	53.31%

