

East Sussex County Council Plan 2013/14

Over the next three years we will have a sharp focus on delivering the priorities set out in Our Promise

Our Promise:

'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.'*

Over the next three years we will have a sharp focus on what the delivery of Our Promise means in terms of priorities, particularly in view of the difficult financial situation now and for the foreseeable future. These priorities underpin our Capital Programme, Revenue Budget, savings and investments over the coming years. There are four overarching priorities the Council is trying to achieve for local people. This plan provides details of those priorities, the action we plan to take, how we allocate resources and measure our performance.

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Peter Jones

Leader



Becky Shaw

Chief Executive

Driving economic growth...

... by creating the environment and infrastructure business needs, using the Council's resources to support the local economy and ensuring local people have the skills they need to take advantage of the opportunities available.

Working with our communities and partners, we will focus on:

- Improving the infrastructure in the county and improving the condition of highways to create the conditions for growth and improve enterprise.
- Helping to create thriving businesses using our purchasing power.
- Supporting new economic development capital projects and using our capital programme to support economic prosperity in East Sussex.
- Enabling the cultural and creative economy to expand and increase prosperity.
- Improving life chances for people with learning disabilities by supporting them to find and keep either voluntary or paid employment.
- Improving the skills and qualifications of all children and adults to help drive economic regeneration.
- Raising prosperity and creating job opportunities to help tackle child poverty.



Our aims to 2015/16

- Improve the strategic infrastructure in the Hastings/Bexhill area
- Extend superfast broadband and improve speeds
- Complete the Newhaven Port Access Road
- East Sussex roads are in good condition
- Support local businesses to thrive and grow
- Support new economic development capital projects
- Finalise, publish and deliver East Sussex Cultural Strategy
- More adults with learning disabilities are in voluntary and paid employment
- Ensure children are given a good start to education in their early years
- Improve performance in schools where we provide direct support
- Increase the number of all children making good progress at school each year
- Narrow the gap between pupils eligible for Pupil Premium and the rest
- Increase the number of children that are in education until they are 18 years old

Keeping vulnerable people safe from harm...

... protecting people at risk from harm and neglect, intervening earlier to improve outcomes for individuals, families and communities.

Working with our communities and partners, we will focus on:

- Keeping the most vulnerable children and adults safe from harm.
- Intervening earlier to achieve permanent alternative solutions for those children who cannot stay with their families safely.
- Reducing the number of road accidents and casualties, minimising the human cost and severity of injuries.
- Reducing harm caused by domestic abuse, drug and alcohol use, and crime, reducing negative effects on young people and on the wider community.



Our aims to 2015/16

- Improve measurable outcomes for children and young people with SEND (Special Educational Needs and Disability)
- Keep children safe by ensuring a proportionate, timely and multi agency response
- Reduce the time taken for children to move in with their adoptive family
- Fewer accidents and casualties on East Sussex roads
- Support vulnerable adults and carers to keep them safe from harm and neglect
- Improve the identification of people who are most at risk from domestic abuse and work with all relevant public bodies to respond effectively to cases of abuse
- Improve identification of people most at risk from anti-social behaviour and hate incidents and together with all relevant public bodies respond effectively

Building resilience for individuals and families to live independently...

... providing people with the support they need to help themselves. We aim to deliver better outcomes for local people and reduce the need for more expensive, but less beneficial services.

Working with our communities and partners, we will focus on:

- Providing personal budgets for children with special educational needs and disabilities (SEND), giving families more choice and control over the support they receive.
- Targeting services towards the most vulnerable families and improving outcomes for looked after children and care leavers. Helping families earlier will enable them to manage independently and find ways of coping with problems so that families can stay together.
- Supporting vulnerable adults to live independently and stay in their own homes for as long as possible with improved quality of life. Helping to reduce demand for personal care support.
- Improving information available for adult social care support services, so that people can make informed choices about how to spend their personal budgets to meet their needs.
- Recommissioning public health services to ensure better results for local people and to support delivery of the Health and Wellbeing Strategy.



Our aims to 2015/16

- Young people with SEND and their families who have an Education, Health and Care Plan will experience personalised support through person centred planning and personal budgets
- Children and young people with SEND and their families will have the opportunity to participate in individual and long-term planning of services
- Target early help services towards the most vulnerable families, helping them to manage more independently and find ways of coping with problems, so that they can stay together wherever possible
- More vulnerable young people are in education, employment and training (EET)
- All 18 year olds moving from Children's Services to Adult Social Care have a plan of support
- More older people receive support through 'STEPS to stay independent'
- More older people achieve independence through rehabilitation and other types of non-residential or short-term care
- More working age adults and older people receive self-directed support and direct payments
- The new memory assessment service and memory support service leads to more people with dementia getting a diagnosis
- More people use EastSussex1space and Support with Confidence to access information and advice about adult social care services
- People are enabled to maintain and improve their health and wellbeing

Making best use of our resources...

... not only within the County Council, but in the public sector across the county. This means acting as a single unified organisation to deliver our priorities; ensuring high quality, value for money services are commissioned and developed in partnership; working in partnership to reduce demand for services and focusing on our residents and communities.

Working with our communities and partners, we will focus on:

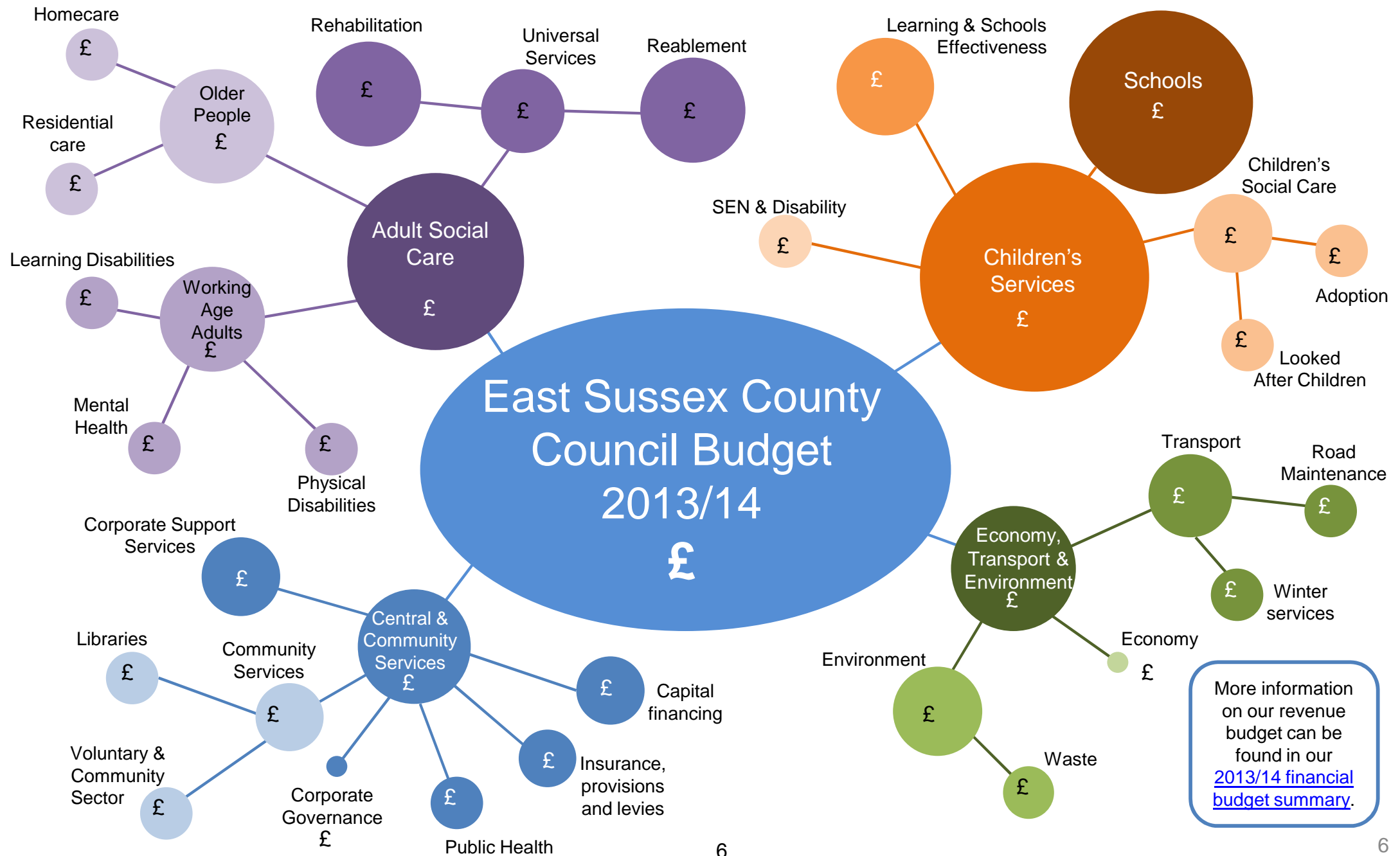
- Working with the most troubled families to deal with the causes of problems to help them improve their lives and reduce demand for expensive services from public authorities.
- Developing libraries as community hubs to provide a central point of access for a range of services, learning opportunities, information and digital services.
- Strengthening our focus on preventative and community based services for adult social care to improve service efficiency, quality and value for money.
- Minimising waste, sending less to landfill, and generating more income from waste. Reducing the cost of waste management and reducing the negative impact on the environment.
- Implementing an ambitious change programme against a background of reducing resources. Creating a unified organisation focused on delivering positive outcomes for the community, working in partnership and providing value for money.



Our aims to 2015/16

- Use family key workers as our standard approach to working with families with multiple problems
- Further develop volunteering and social enterprise activity and opportunities
- Libraries become 'community hubs' with improved access to a greater range of services
- The public are able to access more of our services online
- The Keep historical resource centre is open and delivering services to visitors in person and online
- More people are supported through prevention, advocacy and strengthened communities to maintain their independence, offering choice and control
- Improve waste management services, reducing costs and maximising the value of waste materials
- Make better use of public property assets by working in partnership and reducing property costs
- Increase our operational efficiency and effectiveness as a commissioning organisation working with partners in the South East (SE7) and using Agile Working to reduce costs

Revenue Spending



More information on our revenue budget can be found in our [2013/14 financial budget summary](#).

Capital Investment Programme

East Sussex County Council's capital programme 2013 – 2017 is worth £ million (gross). Below are some examples of our major projects.

£

Bexhill Hastings Link Road



£

The Keep archive and record office

£

Sovereign Harbour, Eastbourne



£

Academies projects



Artist's impression of Warwick House, Seaford



£

Library, community hub and supported accommodation scheme



St Mary Magdalene C of E Primary School

£

Primary school places

£

Lansdowne secure unit



£

Broadband

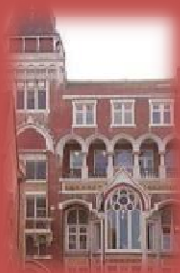


£

Highways maintenance and street lighting

£

Library developments and refurbishments



Hastings library

£

Newhaven Port Access Road



£

Sports facilities in schools



Promoting equality of opportunity and fair treatment for all

Equality impact assessment summary report for Council Plan 2013/14

Date of assessment: dd/mm/ 2013

Summary of findings:

All targets within the Council Plan are intended to improve outcomes for the population of East Sussex. This equality impact assessment has found

xxxxxx

xxxxx

Xxxx

Summary of recommendations and key points of action plan:

xxxxxxxxx

Groups that this project or service will impact upon

	Positive	Negative
Age	-	-
Disability	-	-
Ethnicity	-	-
Gender/Transgender	-	-
Marital Status/Civil Partnership	-	-
Pregnancy and Maternity	-	-
Religion/Belief	-	-
Sexual Orientation	-	-
Other (carers, literacy, health, rurality, poverty)	-	-

We will challenge discrimination and encourage respect, understanding and dignity for everyone living, working and visiting East Sussex. We will do this through our influence in the community, strategic planning and policy formation in employment and service delivery.

This year East Sussex County Council's Single Equality Scheme has come to the end of its three year cycle.

In line with the Equality Act 2010 we will no longer publish equality objectives in this format. Instead, equalities data has been taken into consideration when developing performance targets for our Portfolio Plans and this Council Plan.

We will continue to produce an annual equality report that will be available from Summer 2013, reporting on our progress in ensuring equality is embedded throughout our work while delivering our priorities.



More information on equality and diversity can be found in our [equality and diversity web page](#).

Driving economic growth - performance measures and targets

Aim	Performance measure (ref)	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
Improve the strategic infrastructure in the Hastings/Bexhill area	Complete the Bexhill to Hastings Link Road		Begin construction	Road constructed and open for use	No targets after 2014/15
	Seek funding for Baldslow Link Road	New measure	Investigate bidding and funding opportunities with partners	TBC	TBC
Extend superfast broadband and improve speeds	Broadband coverage in East Sussex – connectivity and speed		Evidence improvements	Evidence improvements	Evidence improvements
Complete the Newhaven Port Access Road	Newhaven Port Access Road		Design road and begin construction	Complete construction	No target set
East Sussex roads are in good condition	Percentage of Principal roads requiring maintenance		9%	8%	8%
	Percentage of Non Principal roads requiring maintenance		12%	11%	11%
Support local businesses to thrive and grow	Percentage of ESCC major construction contract value spent locally		TBC	TBC	TBC
	Increase membership of the Buy With Confidence approved trader scheme		+ 5%	+ 5%	+ 5%
Support new economic development capital projects	Support new economic development capital projects		Allocate available grants to facilitate new investment by developers	Reduce the number of empty commercial properties	Create new incubator units for start-up businesses
Finalise, publish and deliver East Sussex Cultural Strategy	Deliver the East Sussex Cultural Strategy to meet the needs of East Sussex		TBC	TBC	TBC
More adults with learning disabilities are in voluntary and paid employment	Percentage of adults with learning disabilities in: i) voluntary employment ii) paid employment		i) TBC ii) 8%	i) TBC ii) 8%	i) TBC ii) 8%

Driving economic growth - performance measures and targets

Aim	Performance measure (ref)	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
Ensure children are given a good start to education in their early years	Secure sufficient high quality places to deliver the early years entitlement for 2 year olds	New measure	TBC	TBC	TBC
	The percentage point gap between the lowest achieving 20% in the Early Years Foundation stage profile and the rest		28.5%	27%	TBC
Improve performance in schools where we provide direct support	Average rate of improvement in schools we directly support towards achieving the expected standard for English and maths combined: i) Key Stage 2 (expected standard level 4 or above) ii) Key Stage 4 (expected standard A*-C at GCSE)		Above average for all schools	Above average for all schools	Above average for all schools
Increase the number of all children making good progress at school each year	Proportion of children designated as school action who achieve two levels of progress between Key Stage 1 and Key Stage 2 in: i) English ii) maths		i) 81% ii) 69.5%	i) 82% ii) 71.5%	TBC
	Proportion of children designated as school action who achieve three levels of progress between Key Stage 2 and Key Stage 4 in: i) English ii) maths		i) 60% ii) 48%	i) 61% ii) 49%	TBC
	Percentage of looked after children (LAC) making two levels or more of progress between Key Stage 1 and Key Stage 2 in: i) English ii) maths		i) 85% ii) 75%	i) 85% ii) 75%	TBC
	Percentage of LAC making three levels or more of progress between Key Stage 2 and Key Stage 4 in: i) English ii) maths		i) 35% ii) 30%	i) 35% ii) 30%	TBC
Narrow the gap between pupils eligible for Pupil Premium and the rest	Percentage point gap between pupils eligible for Pupil Premium and the rest	New measure	TBC	TBC	TBC
Increase the number of children that are in education until they are 18 years old	Percentage of: i) academic age 16 (Year 12); ii) academic age 17 year olds (Year 13), that are in learning		i) 60% ii) 48%	i) 61% ii) 49%	i) TBC ii) TBC

Keeping vulnerable people safe from harm - performance measures and targets

Aim	Performance measure (ref)	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
Improve measurable outcomes for children and young people with SEND (Special Educational Needs and Disability)	Number of new style plans of support completed through the SEND (Special Educational Needs and Disability) Pathfinder (SEND Pathfinder part of SE7)		78	TBC	TBC
Keep children safe by ensuring a proportionate, timely and multi agency response	Rate per 10,000 (of 0-17 population) of referrals		961	603	TBC
	Rate per 10,000 (of 0-17 population) of Child Protection Plans		55.5	48.3	TBC
	Rate per 10,000 (of 0-17 population) of Looked After Children		54	50	TBC
Reduce the time taken for children to move in with their adoptive family	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days)		≤ national threshold (Adoption Scorecard)	≤ national threshold (Adoption Scorecard)	≤ national threshold (Adoption Scorecard)
Fewer accidents and casualties on East Sussex roads	50% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 190 KSI casualties)		< 277	< 265	< 253
Support vulnerable adults and carers to keep them safe from harm and neglect	Percentage of people who say social care services make them feel safer		TBC	TBC	TBC
	Proportion of carers who say they have no worries about personal safety		TBC	TBC	TBC
	Percentage of Adult Social Care multi-disciplinary case file audit outcomes that are good or excellent		TBC	TBC	TBC

Keeping vulnerable people safe from harm - performance measures and targets

Aim	Performance measure (ref)	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
Improve the identification of people who are most at risk from domestic abuse and work with all relevant public bodies to respond effectively to cases of abuse	Proportion of action plans developed by Multi-Agency Risk Assessment Conferences which result in improved safety of the domestic abuse victim (through individual risk reviews)		TBC	TBC	TBC
Improve identification of people most at risk from anti-social behaviour and hate incidents and together with all relevant public bodies respond effectively	Number of people identified as high risk at the point of report and referred to Safe From Harm whose risk level is then reduced		TBC	TBC	TBC

Building resilience for individuals and families to live independently - performance measures and targets

Aim	Performance measure (ref)	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
Young people with SEND and their families who have an Education, Health and Care Plan will experience personalised support through person centred planning and personal budgets	Number of children and young people who have a SEND (Special Educational Needs and Disability) personal budget (SEND Pathfinder part of SE7)		15	TBC	TBC
Children and young people with SEND and their families will have the opportunity to participate in individual and long-term planning of services	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 (SEND)	New measure	TBC	TBC	TBC
	Participation measure to be developed		TBC	TBC	TBC
Target early help services towards the most vulnerable families, helping them to manage more independently and find ways of coping with problems, so that they can stay together wherever possible	Proportion of respondents (parents and carers) to the feedback surveys who agree that things have changed for the better as a result of getting 1:1 targeted support from Early Help services		TBC	TBC	TBC
	Proportion of young people aged 0-19 who have received an early intervention service who are subsequently referred to statutory social care services		TBC	TBC	TBC
More vulnerable young people are in education, employment and training (EET)	Care Leavers who are in education, employment or training		72%	75%	TBC
	Proportion of young people engaged in suitable EET at the end of their Youth Offending Team (YOT) intervention		70%	70%	70%
All 18 year olds moving from Children's Services to Adult Social Care have a plan of support	Within the next two years, every 18 year old who chooses to have a Person Centred Plan will be supported to develop one		95%	100%	100%
More older people receive support through 'STEPS to stay independent'	Number of people receiving support through 'STEPS to stay independent' i) East – includes Hastings and Rother ii) West – includes Eastbourne, Lewes and Wealden		i) 450 people ii) 725 people	i) 500 people ii) 750 people	TBC

Building resilience for individuals and families to live independently - performance measures and targets

Aim	Performance measure (ref)	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
More older people achieve independence through rehabilitation and other types of non-residential or short-term care	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		> 87.87%	> 87.87%	> 87.87%
More working age adults and older people receive self-directed support and direct payments	Proportion of working age adults and older people receiving self-directed support		70%	70%	70%
	Proportion of working age adults and older people receiving direct payments		22%	22%	22%
The new memory assessment service and memory support service leads to more people with dementia getting a diagnosis	Number of people using the memory assessment service	New measure	Establish a baseline	TBC	TBC
	Number of memory support service three hour group sessions provided	New measure	600	600	600
More people use EastSussex1space and Support with Confidence to access information and advice about adult social care services	Number of people accessing information and advice about services		TBC	TBC	TBC
People are enabled to maintain and improve their health and wellbeing	Proportion of the eligible population offered a NHS Health Check		TBC	TBC	TBC
	Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date		TBC	TBC	TBC

Making best use of our resources - performance measures and targets

Aim	Performance measure (ref)	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
Use family key workers as our standard approach to working with families with multiple problems	Number of households engaged with family key workers		TBC	675	TBC
Further develop volunteering and social enterprise activity and opportunities	Number of volunteers undertaking volunteer training in Children's Centres	New measure	TBC	TBC	TBC
	Develop and establish opportunities for increased Social Enterprise activity in the delivery of public services		TBC	TBC	TBC
Libraries become 'community hubs' with improved access to a greater range of services	Improve library accommodation in Hastings, Newhaven, Seaford (satisfaction survey)	New measure	TBC	TBC	TBC
	Self service as a percentage of all library transactions (issues, renewals and returns) for Uckfield, Crowborough, Eastbourne, Rye, Bexhill, Lewes and Langney Libraries		TBC	TBC	TBC
	Work in partnership with Learndirect to provide online learning (including skills for life and ICT courses) in libraries		x starters and x completers	x starters and x completers	x starters and x completers
The public are able to access more of our services online	Number of services with an online payment facility, targeting two priority service areas		TBC	TBC	TBC
	Extend digital and self service channels for the public as part of the Customer Focus Programme		Complete roll-out in x new business services	Complete roll-out in x new business services	Evaluate success of new digital and self-service channels
The Keep historical resource centre is open and delivering services to visitors in person and online	Develop a searchable online archives database		Test and launch	Establish baseline of online transactions and investigate best practice	Monitor number of online transactions
	Build a new Historical Resource Centre (The Keep)		Move in and open	Establish baseline of visitor numbers	Monitor visitor numbers

Making best use of our resources - performance measures and targets

Aim	Performance measure	Outturn 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
More people are supported through prevention, advocacy and strengthened communities to maintain their independence, offering choice and control	Number of people supported through Prospectus funded services	New measure	Establish baseline	TBC	TBC
Improve waste management services, reducing costs and maximising the value of waste materials	Work with other SE7 members to reduce costs, improve the service and maximise the value of waste materials		TBC	TBC	TBC
Make better use of public property assets by working in partnership and reducing property costs	Assess provision of property services across SE7 (partnership of local authorities in the South East) to determine opportunities for collaboration		TBC	TBC	TBC
	Assess provision of property services across Strategic Property Asset Collaboration East Sussex (SPACES) partners to determine opportunities for collaboration		TBC	TBC	TBC
Increase our operational efficiency and effectiveness as a commissioning organisation working with partners in the South East (SE7) and using Agile Working to reduce costs	Savings and increased costs avoided through the SE7 partnership		TBC	TBC	TBC
	Reduce the Council's non-school property costs by 20% over the next four years, complete by March 2015 (Agile Working)		Agile Working Plan and sub-projects agreed	20% reduction on our cost base	Benchmark latest position
	Sustainable annual revenue savings achieved through Agile Working		TBC	TBC	TBC