

Strategic Performance Summary 2012/13

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

- Strategic Management and Economic Development
- Resources
- Community Services
- Transport and Environment
- Adult Social Care
- Children and Families
- Learning and School Effectiveness

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

Strategic Management and Economic Development

Achievements

1. **Economic development** – Development of the Bexhill to Hastings Link Road began in April. We have cleared and fenced the site, undertaken environmental work with protected species, constructed the haul road, demolished properties on the London Road, and prepared sub-contracts for the works. The Link Road will benefit residents and businesses by opening up access to land for housing, business developments and employment opportunities, including: construction of 2,000 new homes; a new 50,000 square metre business park; and jobs and regeneration amounting to £1 billion over 25 years. Grants and loans worth £1.2 million were approved during the first round of the £2.5 million Rural Growth and Employment Fund. This will fund 12 projects run by businesses and other organisations in East Sussex, and is estimated to create 174 new jobs. The second bidding round for the remaining funding closed on 31 May. East Sussex Invest funding programmes worth £1 million are available to support businesses relocating, expanding or setting up, and creating new jobs; to date grants worth £480,500 have been awarded to nine businesses planning to create 88 jobs. Funding is dependent on these jobs being created. We have created a new and better resourced inward investment service called Locate East Sussex, working in partnership with the district and borough councils. The service supports inward investment into the county and works with public and private sector partners to support the creation and retention of commercial and industrial premises.
2. **Broadband** – We signed a contract with BT on 31 May 2013 to extend the delivery of superfast broadband across the county and into areas where it would otherwise not be commercial to do so. BT will be investing £9.8 million in the project adding to our own investment of £15 million from our capital programme and the allocation of £10.6 million from Broadband Delivery UK (BDUK); a total investment of £35.44 million. We are working in partnership with BT to plan where and when faster broadband will be installed, but we are not able to provide specific details of broadband speeds in individual areas until much more detailed planning on the ground has been completed.
3. **Health** – The formal transfer of the Public Health Service to the County Council and the transition to new health service arrangements were successfully completed. The Health and Wellbeing Board established in shadow form in 2011 took on its full statutory

powers and duties in April 2013. The Board approved the first Health and Wellbeing Strategy for East Sussex, and an Action Plan to deliver the strategy and tackle health inequalities across the county.

Issues and focus of future work

1. **South East Seven (SE7)** – The SE7 group of councils has identified potential savings of nearly £90 million by working better together across five areas: ICT, Highways, Waste, Special Educational Needs and Disability, and Property Asset Management. Through SE7, the County Council has made savings of £545,000 to date. The partnership is generating many innovative ideas for collaborative working. We will work with Medway Council in 2013/14 to develop proposals for a regional shared communications agency for public sector communications, which will provide communications, marketing and engagement services to us and possibly other councils and public sector organisations in the region. We have also developed a Surrey and Sussex Procurement Partnership (see more below).
2. **Economic growth** – We continue to do everything we can to build the economic prosperity of the county, through our work with the private sector in the Local Enterprise Partnership (LEP), and through careful investment of our resources. Our £417 million gross Capital Programme for 2013-18 is designed to generate substantial construction activity and improve infrastructure (including the key road network and broadband). This will attract inward investment and boost employment. Under the Capital Programme every £1 spent by the County Council has the potential to generate around £3.40 of additional value in the East Sussex economy. Our Trading Standards Team support local businesses to develop and grow by: providing business advice, particularly to start-up companies; delivering sampling programmes; and projects such as the Buy with Confidence and Support with Confidence approved trader schemes. Our Funding and Bidding Team help voluntary organisations and businesses to access funding for projects such as business start-up costs and enterprising projects in rural areas.
3. **Learning and skills** – Learning and skills are key economic drivers in creating a prosperous county and are important for the wellbeing of individuals and communities. We aim to focus on driving up skills levels in the county by working with the East Sussex Adult Learning and Skills Partnership Board to deliver its strategy and action plan.

Resources

Achievements

1. **Consolidation** – We have changed the way we deliver our support service functions through a consolidation programme. This will increase our resilience and flexibility to respond to corporate priorities, and deliver excellent strategic advice at the right time and place. The consolidation will be supported by improvements to systems, tools, processes, and skills sets.
2. **The Surrey and East Sussex Procurement Partnership** – The partnership appointed a Corporate Category Manager in March. An initial joint procurement work plan has been developed across key work streams in Adult Social Care, IT, and Highways, supporting the delivery of corporate savings targets. An early example of this is joint support for our SAP systems, bringing together our requirements into a single contract from April 2013, which should save money for both partners.

3. **Public Service Network (The Link)** – The Link programme provides a forum for collaboration between all public bodies in Sussex, initially in terms of their ICT and telephony needs. The initial phase of the programme included the letting of a joint contract for the provision of a wider area ICT network, or Public Services Network (PSN), that is capable of linking all public buildings in the county and connecting to other similar networks in the region and nationally. The contract has generated significant savings through partnership procurement between the County Council and Brighton & Hove City Council, and these savings will grow as other partners join the network. For the next phase of the programme we will investigate how the joint network can facilitate collaborative working, including opportunities for sharing premises and inter-agency systems access.

Issues and focus of future work

1. **Agile working programme** – Agile working enables staff to work ‘anytime and anyplace’ and has the potential to reduce our property running costs, improve efficiency, and raise customer satisfaction with the way that services are provided. Agile working means that staff have access to ICT systems and files on the move, and a flexible open office space. These changes represent a combination of ‘hard’ changes such as technology and buildings, as well as ‘soft’ changes to the culture of the organisation and how we work.
2. **Property** – We are modernising and consolidating our approach to property asset management by developing our asset base. This will ensure that all property is managed as a corporate resource, and within a clear framework. We will be more radical in our thinking about our property assets, finding realistic solutions to ensure we get the best value from them. This includes building on existing work around Strategic Property Asset Collaboration East Sussex (SPACES) which aims to maximise the use of property assets between the public, voluntary and community sectors throughout East Sussex. An important part of making this a reality will be the development and implementation of a policy on the transfer of assets for community use.
3. **Empowering Managers** – We will continue to increase our focus and priorities on enabling managers to have easy access to information to support them in their decision making. This means having slick business processes; effective and integrated corporate systems and user friendly business intelligence. Underpinning this we will focus on supporting manager development. This approach enables us to consider our investment into business systems and support and increase the proportion of investment that is made into front line service delivery.

Community Services

Achievements

1. **Libraries improvements** – Following improvements to library buildings and facilities for communities we have improved resident satisfaction from 89% in 2009 to 91% in 2012. In particular, there were large increases in satisfaction rates where we opened new libraries or significantly improved buildings: Forest Row 93% (up 16 percentage points), Wadhurst 99% (up 31 percentage points) and Rye 95% (up 24 percentage points).
2. **The Keep – construction of a new historical resource centre** – We have completed all of the main construction work at the Keep and the internal fit out is nearing completion. Trees and shrubs have been planted with grassy areas including a butterfly

bank and an outdoor seating area. The handover of the building took place on 17 June 2012, and the transfer of the archives is now underway.

3. **East Sussex Community Voice (ESCV)** – ESCV is a new, independent, social enterprise (community interest company). It will be a powerful consumer champion for public services, supporting local people to influence and make informed choices about services. ESCV will be the prime vehicle for the delivery of Healthwatch East Sussex, the new consumer champion service for health and social care services. ESCV will work in partnership with the voluntary and community sector to gather views on all health and social care services.
4. **Safer communities** – In 2012/13 we increased the number of people benefiting from Multi Agency Risk Assessment Conference (MARAC) support by 20% - MARACs review cases of domestic abuse where there is a high risk of serious harm occurring, with the aim of increasing the safety of the person being abused. 63% of adults in drug treatment, and 71% of adults receiving treatment for alcohol dependency, completed their treatment in a planned way – higher than the England averages for drug treatment (43%) and alcohol treatment (58%). We provide specialist support services to high-risk victims of anti-social behaviour (including hate motivated incidents) – of those who disengaged with the service during 2012/13, 60% recorded a reduced level of risk at review. Only one individual recorded an increased level of risk, while the remaining individuals chose not the complete another assessment or declined a review.

Issues and focus of future work

1. **Libraries** – There are three key strands of work for libraries. We will focus on improving employability, digital inclusion, health, and reading, through increased involvement of local communities in their libraries. We will help adults and children to maximise their potential through formal and informal learning opportunities, and providing access (supported and unsupported) to an increasing range of services. We will work more effectively with reduced resources, improving efficiency and targeting services where there is greatest need.
2. **East Sussex cultural strategy** – The strategy has been developed by representatives from across the County Council, cultural organisations, voluntary organisations, borough and district councils, and Arts Council England, and was agreed by Cabinet on 5 July 2013. Arts Council England have provided funding worth £32,000 to undertake research to underpin the strategy (now in progress) and £1,500 to develop actions to support cultural tourism. Our three priorities are to: create an environment where great cultural experiences are available to everyone to enhance their quality of life; enable the cultural and creative economy to expand and increase prosperity; and develop and promote a well packaged cultural tourism offer to support East Sussex as a special destination.
3. **Registration** – A renewed emphasis on income generation and improved cost control will help us to move towards our goal of becoming a self-funded Registration Service. We are working towards providing the residents of Hastings and Rother with a new, centrally located service, by creating a combined Hastings Library and Register Office. This will be a community hub offering a range of services in a convenient location. We are exploring the possibility of delivering Registration Services through a number of outstations to suit those living in more rural locations. We are negotiating with our neighbouring authorities to see how we can assist each other with cross-registration district boundary working, to provide a better service to the people of East Sussex.

- 4. Safer communities** – We are undertaking a project to identify areas of concern within the community and challenge people's perceptions of crime and disorder. This will help us to understand the profile and characteristics of residents, how best to communicate with these groups and address their concerns, and reduce the fear of harm in the community. Based on the impact that we know alcohol misuse is having in East Sussex and the successes of previous alcohol strategies, we are working with partners to produce a three year multi-agency alcohol strategy 2013-2016. This will be completed by autumn 2013. During 2013/14 we will work with partners to produce a 5 year, multi-agency domestic abuse strategy. We will ensure that our domestic abuse performance framework is robust and measuring the right activity and outcomes to inform partnership working and commissioning.

Transport and Environment

Achievements

- 1. Highways transformation** – In the last three years, over £40 million has been spent on our key road network, steadily reducing the percentage of our roads in poor condition. In the past year, we have resurfaced road surfaces equivalent to more than 75 football pitches, a total length of 50 miles. We have adopted a systematic and 'worse first' approach to help us prioritise urgent repairs, and to tackle problems early to avoid further, more costly, deterioration.
- 2. Waste** – We reduced the amount of waste sent to landfill from 178 kg per household (18.5%) in 2011/12 (28 out of 123 waste disposal authorities for the lowest percentage of waste sent to landfill) to 58 kg per household in 2012/13 (forecast, 6%). This is likely to put us in the top 10 local authorities in England for the lowest percentage of waste sent to landfill. One reason for this reduction is that more waste was re-used, recycled, composted, or used beneficially – 523 kg per household in 2012/13 (forecast), compared to 499 kg per household in 2011/12. Another reason is that more waste was incinerated for energy recovery – 424 kg per household in 2012/13 (forecast), compared to 316 kg per household in 2011/12. Approximately 94% of all household waste was re-used, recycled or recovered.
- 3. Waste and Minerals Plan** – Our new 'green' plan for dealing with waste and minerals should virtually eradicate the need for landfill in East Sussex within three years. The plan, which outlines how local authorities tackle waste through the planning process, has been adopted by East Sussex County Council, Brighton & Hove City Council, and the South Downs National Park Authority. It includes some of the most ambitious targets in the country for waste recovery, and will support residents and businesses in cutting waste. The plan also provides for a steady supply of minerals to support economic development eg. aggregates to service the construction industry, and clay to maintain brick production.

Issues and focus of future work

- 1. Road condition** – We aim to make visible and long lasting improvements to the condition of our roads, and at the heart of this aim is the development of an Asset Management based approach to maintaining our assets. 2012/13 has been the third year of increased investment levels. This investment is starting to pay dividends; our recent surveys show that fewer Principal (A) and Non Principal (B and C) roads are considered to be in poor condition. Potholes have caused difficulties nationally and the number of potholes reported increased dramatically in East Sussex over the past year. Although we have significantly reduced the number of outstanding potholes, we will continue to address the problem as part of our road improvement programme.

2. **Transport Infrastructure** – The Local Transport Plan 2011/12 – 2015/16 sets out our direction for planning and provision of transport infrastructure and focuses on the areas identified by the LEP as most in need of investment. Examples of our current activities include: measures to complement the Bexhill to Hastings Link Road; an assessment of likely transport demands due to additional housing growth in Eastbourne and South Wealden; and improved integration between rail and bus services at Newhaven Town Station.
3. **Passenger Transport** – A particular challenge we face, due to the rural nature of our county, is that bus services in significant areas of the county are largely uneconomic for commercial operators, and this leaves gaps in provision. This is why we provide direct financial support for bus services, some of which were formerly funded by a specific rural bus subsidy grant. We will spend around £2.4 million in 2013/14 in payments to bus and community transport operators so that our communities have access to schools, colleges, and towns. This expenditure now needs significant review.

Adult Social Care

Achievements

1. **Self directed support** – 14,466 adults and older people who are supported to live in their own home, and carers, received self directed support in 2012/13. This has increased from 11,182 in 2011/12 (an increase of 29%). Self directed support, provided through personal budgets, direct payments, and carer's grants/personal budgets, allow the individual to take control of the kind of support they receive, and when and how they receive it. The Council has been commended in the Innovation in Social Care category of the Municipal Journal Awards. The award was made in recognition of the range of the Council's projects that have contributed to self directed support and personalisation in social care, including developing more choice in the social care market both for County Council clients and for people who pay for their own care.
2. **Dementia** – The Carers' Breaks Dementia Service, co-funded by East Sussex Primary Care Trusts and Adult Social Care, offers respite for the carers of people with moderate or severe dementia. Building on our existing guides on dementia care we have developed 'A Practical Guide for Supporting People with Dementia'. We fund two Hospital Liaison Workers (Carers) who have been trained in dementia awareness and support carers of people with dementia at the Conquest and District General hospitals. A user friendly web resource to provide up to date information and links to services in East Sussex was launched in July 2013. We have significantly increased capacity in dementia assessment, diagnosis and support services across the county to facilitate early diagnosis and help people live well with the disease. Health and Social Care services work together to ensure individuals with the disease and their carers are assessed as effectively and as soon as possible.
3. **Carers** – In 2012/13 4,593 carers received a service, including information and advice, following an assessment or review. This has increased from 4,063 in 2011/12 (an increase of 13%). As part of this, 2,646 carers received self directed support. This has increased from 2,098 carers in 2011/12 (an increase of 26%). As of March 2013, 4,035 carers were registered with the Carers Respite Emergency Support Service (CRESS). The service offers short-term, home-based care and carers identify three people or care providers who will step into the caring role at short notice and in an emergency.

Issues and focus of future work

1. **Safeguarding** – Our priorities will be to keep local residents safe and to enable people to maximise their independence. Safeguarding adults at risk from harm will remain our highest priority. We intend to reduce the occurrence of abuse and neglect, by ensuring that learning from previous investigations and serious case reviews is shared and reflected in changes in practice. This will involve improving safeguarding training across the county to increase the identification and disclosure of abuse. Effective and supportive interventions such as reablement, person centred planning, access to advocacy, and outcomes focused assessments, will support people to better protect themselves.
2. **Carers** – We acknowledge the role of informal carers, and in an environment where direct support to individuals may reduce or change, continued funding of carers' support will be of increasing importance, as the changes may lead to an increased reliance on carers. Carers need to be recognised and their needs properly assessed if their role is to be sustainable. We will develop services that promote or maintain good health for carers. All services will be encouraged to provide flexibility and an understanding of the need to support carers. The Healthcare appointments service for carers will provide additional hours of replacement care to enable carers to attend a hospital, GP, or dental appointment. This can be arranged where there is an existing home care or home-based respite service arranged by Adult Social Care. The service will be in addition to existing packages and there is no charge to the client; the department will cover the cost of the replacement care.
3. **Reablement** – We will continue to increase our focus on reablement services to minimise the need for long term packages of support. Reablement is time-limited support aimed at helping people regain practical skills and confidence. This increased focus will maximise opportunities for people to access reablement support options, with a view to minimising their need for ongoing care, and reduce the pressure on residential care placements and community care based support packages. The re-organisation of our assessment and care management staff, and the integrated teams we are developing with Public Health, have been designed to support this reablement approach. For example, the Joint Community Rehabilitation Service (JCR) is a newly created partnership between East Sussex County Council and East Sussex Healthcare NHS Trust, providing rehabilitation and reablement services to support people to remain at home and stay independent following periods of illness, an accident, or difficulties as a result of a disability.

Children and Families

Achievements

1. **THRIVE** – There has been particularly good performance in terms of the reduction in referrals, social care assessments and Child Protection (CP) Plans, and initiated care proceedings. We have intervened earlier and more effectively with families, offering more and earlier help to families with complex needs, and more targeted one to one support to all age groups.
2. **Looked After Children (LAC)** – We have achieved a reduction in the number of LAC as part of the THRIVE agenda, from 622 at 31 March 2011/12 to 596 at 31 March 2012/13. As at 31 May 2013 this has reduced further to 576. We have achieved this through: a reduction in the number of care proceedings; robust thresholds for 13+ admissions; and improved performance in adoption matches.

3. **Special Educational Needs and Disability (SEND)** – We have made good progress with the SEND pathfinder pilot. We have achieved the greatest number of completed plans nationally and have the largest cohort of families now using the new style Education, Health and Care (EHC) Plans. 53 families (31 March 2013) have the new style EHC and at a least a further seven have personal health budgets.

Issues and focus of future work

1. **THRIVE** – The three year THRIVE Programme which was launched in 2012 continues to be a major focus. The Programme is reducing demand for high-cost statutory social care services by working with partners and by investing in early help services; targeting services towards the most vulnerable families, helping them earlier to build resilience and coping strategies so that families can stay together and enjoy better outcomes where it is safe to do so. Where it is not, we will intervene decisively and as early as possible, to secure good permanent alternatives for children.
2. **Supporting families with complex needs** – Alongside THRIVE, we have teamed up with our partners across East Sussex to develop a new approach to working with families with complex needs. Supported by the Government's Troubled Families programme, we are embedding a 'keyworking' approach to supporting families across a number of services. By taking a whole family approach and dealing with the causes, not just the symptoms of problems, we hope to both enable families to improve their lives and reduce demand for expensive statutory intervention. Building a relationship based, whole system approach across all services is a key aim. Developing approaches to help parents address key issues for them as individuals, from self efficacy to domestic abuse will also be very important.
3. **Special Educational Needs and Disability (SEND)** – As part of the South East 7 group of councils we are piloting and advising on the new Children and Families Bill: developing a new approach to supporting children and young people with SEND, up to the age of 25 through the new style Education, Health and Care (EHC) Plans and the provision of personal budgets across the three main statutory agencies (education, health and care); giving families clear and up to date information about services available to support them in the Local Offer; and putting children and families at the heart of everything we do through co-production, personalisation and child centred plans.
4. **Children's Centres** – Following a service review the Children's Centre offer is being reshaped with a greater emphasis on targeted early help for the most vulnerable families. Building on the former Family Outreach Service, the Children's Centre Keywork Service will provide one to one targeted support for the whole family when there are children under five at risk of poor outcomes. We are working with the local NHS service, across nine cluster areas, to create integrated, streamlined support for the families who need it most.

Learning and School Effectiveness

Achievements

1. **Key Stage 2 Free School Meals (FSM) pupils' performance** – The FSM/non-FSM pupils' performance gap narrowed by five percentage points to 20%. This was a direct result of an improvement in attainment of Key Stage 2 FSM pupils. The proportion that achieved level 4 or above (expected level for 11 year olds) in English and maths improved by 10 percentage points, and now stands at 60%. This continues a very

encouraging three year improving trend. The 14 primary schools which were directly targeted and supported by the Standards and Learning Effectiveness Service (SLES) closed the gap by 17.5 percentage points, from 33.1% in 2011 to 15.6% in 2012 compared to a closing of the gap by five percentage points for all East Sussex schools.

2. **Targeted Youth Support** – 302 clients have had cases closed having had a Targeted Youth Support (TYS) intervention since 1 April 2012, and none of those are currently accommodated by the Local Authority; achieving a 100% outturn, against a target of >85%.
3. **First Time Entrants (FTE) to the Youth Justice System** – The total number of First Time Entrants (FTE) to the Youth Justice System for 2012/13 (as of April 2013) is 139, therefore achieving an end of year reduction of 76% on the 2010/11 baseline year. The introduction of Community Resolution has had the effect of diverting young people from entering the criminal justice system and has accounted for a drop in FTE. We have also seen a drop due to the Targeted Youth Support Referral Pathway.

Issues and focus of future work

1. **Targeted Youth Support (TYS) and the Youth Offending Team (YOT)** – YYS will continue to deliver and commission services, to reduce the likelihood of young people becoming accommodated, being excluded from school, and from entering the criminal justice system. We will work with key partners and local stakeholders to mitigate the impact of the budget reductions, by maximising opportunities to use resources collectively, and in certain circumstances commission specific services. YOT will provide a graduated model of intervention through focus on the more persistent and challenging young people who are within the Criminal Justice system, whilst still managing our full statutory responsibilities to all young people who enter the service.
2. **Changing relationship with schools** – At a time when schools have increased autonomy and providers of schools are becoming increasingly diverse (including academies and free schools) the Council has set out a proposition for how it can work differently with schools in the future. The revised role for the Council in relation to school improvement involves: taking rapid and decisive action in relation to poorly performing schools; enabling and brokering alliances between schools to develop capacity for school improvement; supporting the improvement of leadership and governance in schools; and promoting high ambition for standards at all key stages and to close achievement gaps between groups of pupils including those in receipt of free school meals. We will support schools and colleges, parents and pupils to secure full participation in education, employment and training to 18 and to 25 for children with SEND. Working with our partners all children educated in East Sussex should be able to attend a school that is rated at least good by Ofsted and make the appropriate levels of progress.