

East Sussex County Council Plan 2014/15

Photo

Introduction

This Council Plan sets out our ambitions and what we plan to achieve by 2017. It is centred on four strategic priorities where we aim to make the greatest difference for residents each day, and that are the focus of our investment for the long-term success of East Sussex.

We want to make rapid progress against our priorities, achieve the targets we have set and ultimately deliver better outcomes for local people. To do this we know we have to change the way we work, and become more innovative, efficient and effective. We have set three operating principles to ensure we do this.

We will use strategic commissioning to direct our efforts to where the evidence shows they are needed most and ensure that we deliver good outcomes in the most cost effective way. We will work as One Council, focusing on what works best for our customers, driving out ineffective processes or barriers to delivering good services or value for money. We will work in strong partnerships with those who share our ambitions so that together we can make the greatest positive impact.

This plan provides a summary for each strategic priority including the action we plan to take, how we allocate resources, and our targets for the next three years.



Keith Glazier
Leader



Becky Shaw
Chief Executive

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One Council

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One Council

To deliver our priorities at a time of reducing resources and increasing demand we must work as One Council with a clear focus on achieving the best outcomes we can for East Sussex.

We plan to make a cash reduction in spending of £60m during 2013/14 – 2015/16. Savings are planned in the ratio 1:2:1 over the period. At the end of 2013/14, service expenditure was reduced by £16.8m. Further cash reductions in expenditure are planned of £27.7m in 2014/15 and £16.1m in 2015/16. The total cash reduction made by the County Council over the five years of the current Government from 2010-2015 will be around £75m.

In addition changes in our population, such as a growth in the population of older people and increases in the cost of services, such as inflation, mean we need to do even more with a reducing budget. Around 75% of the Council's expenditure is spent on services for specific groups, including support for vulnerable children and adults. 25% of funding is spent on services for everyone.

In order to be as effective and efficient as possible we need to work as One Council to ensure that we are commissioning and delivering services as effectively as possible, without duplication of effort or making changes in one service area which has an adverse effect on services in another. Investment and savings decisions need to be considered across all services through the prism of the Council's priorities to ensure that we achieve the best outcomes possible within the resources available.

The scale of savings that are already planned will have major impacts on the services the Council provides and they will take time and effort to implement and for us to be clear about the impacts.

Given that the need for savings is likely to continue for the foreseeable future, we will need to consider some radical changes to our service offer in all areas.

This work will involve a rigorous use of the strategic commissioning discipline focussed on our four agreed priority outcomes to guide spending decisions and use of resources. The approach will incorporate our "One Council" and partnership approach.

Changing how we work

- **Agile working** – making the best use of our physical and personnel resources by moving them closer to where services are delivered;
- **Commissioning and procurement** – looking at how best to meet local people's needs. This could mean a radical rethink across services about how those needs are met – looking at how we tackle social isolation in rural areas for example, rather than how we deliver traditional services such as social care and community transport. This will also involve working in partnership to meet those needs and to improve our purchasing power;
- **Digital access and social marketing** – the development of a digital access and social marketing strategy will help us to deliver our services more efficiently, help ensure we know what our residents' needs are, and be an important component in demand management. There will be three strands to the work that are interlinked and need input from across all departments:
 - **Transactional** – digitising transactions, web access and channel choice;
 - **Social Marketing and Demand Management** – helping people to do things differently by using the web to influence behaviour or to develop communities of place/interest that can become self-supporting to meet needs; and
 - **Community Engagement and Leadership**; and
- **Working in partnership** – to meet local needs for example through improving our purchasing power through commissioning or with communities themselves to help meet identified needs in new ways

Our Priorities

We have four priorities with objectives for our work across all services which contribute to them. The priorities are interdependent and we need to balance how we allocate our limited resources across them.

Objectives

- Enhance what individuals and communities can do for themselves
- Reduce demand for services
- Break dependency

Through

- Early intervention
- Choice, control and personal support
- Supporting independence

Objectives

- Maximise the value from public finance
- Maximise operational efficiency and effectiveness
- Services meet the needs of local communities
- Maximise resources focused on front line services

Through

- Commissioning services/partnership working
- Best use of physical assets - Agile and SPACES
- Better, cheaper access to services



Objectives

- Create the conditions for growth and enterprise
- Help local businesses thrive and grow
- Ensure local people have the skills they need to succeed

Through

- Improving infrastructure
- Improving skills and qualifications of children and adults
- Using our purchasing power to support business

Objectives

- Keep vulnerable children and adults safe from harm
- Intervene early to achieve permanent alternative solutions for children who cannot stay with their families
- Reduce road casualties

Through

- Proportionate, timely and multi-agency response to safeguarding of children and adults
- Reducing time taken for children to be adopted
- Community based road safety initiatives

Driving economic growth

... by creating the environment and infrastructure business needs, utilising local assets, and 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.

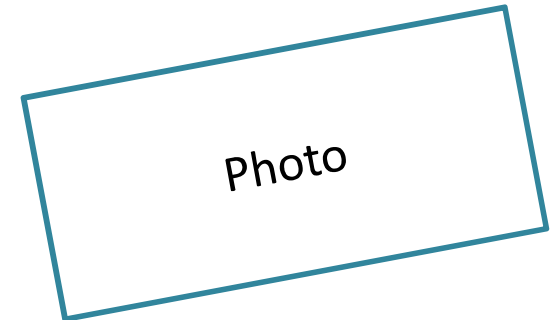
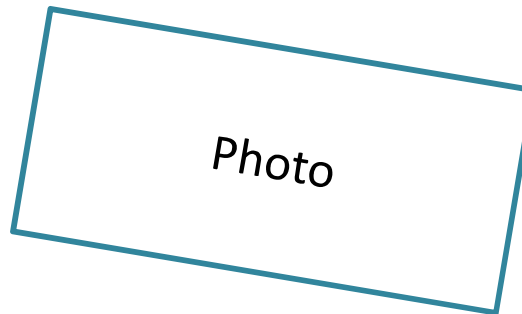
Priority overview

There is a clear link between economic prosperity and the health and wellbeing of our communities. Helping to build a vibrant economy is the single most important thing we can do to ensure our communities are resilient and to reduce the demand for services. We do this in three ways:

- by creating the environment and infrastructure businesses say they need – by improving roads and access through the Hastings to Bexhill Link Road and by installing superfast broadband, for example;
- by using our resources to support the local economy – spending the bulk of our capital programme on economic infrastructure and through our procurement policies; and
- making sure that people have the skills they need to take advantage of opportunities – through our work with schools, through helping adults with learning disabilities to get voluntary or paid employment and through our contribution to skills and training for adults.

Our Economic Development Strategy aims to make the most of the considerable assets the county has. The Council is responsible for looking after most of the roads in the county, which are a vital part of the infrastructure for economic growth. Most of the highways maintenance budget is spent through the highways contract, which is being re-let shortly. We will look to get the maximum value out of the contract and our Asset Management Plan has shown that there needs to be improvements to our C and unclassified roads.

The county's cultural and environmental offer is an important part of our offer to visitors and people thinking of relocating to the county and our Cultural Strategy brings together partners across the private, public and voluntary sectors to maximise the impact that culture and the arts can have in East Sussex. This is part of our approach to economic development which builds on the county's considerable and numerous assets, in addition to environment and culture, which include quality of life for residents and proximity to economic clusters e.g. London and the continent via Gatwick, Newhaven and Ashford.



Driving economic growth

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 economic development projects and using our capital programme to support economic prosperity in East Sussex.
- Enabling the cultural, creative and tourism 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.



Our aims to 2015/16

- Improve the strategic infrastructure in the Hastings/Bexhill area
- Extend superfast broadband and improve speeds
- Improve access to the Newhaven Port area
- East Sussex roads are in good condition
- Support local businesses to thrive and grow
- Support economic development projects
- Provide a Cultural Strategy to reflect the needs and potential of East Sussex
- Promote and market East Sussex as a place to live, work, visit and do business
- Adults with learning disabilities are supported in voluntary and paid employment
- Ensure children are given a good start to education in their early years
- Improve performance in schools where support is commissioned or directly provided
- 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, employment or training until they are 18 years old
- Ensure that children and adults have the knowledge and skills they need to succeed in work

Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 16

Keeping vulnerable people safe from harm

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

Priority overview

There will always be children and adults who cannot be looked after at home and with families. Where it is clear this is the case for children we will intervene early and find permanent or long term placements for them through fostering or adoption where appropriate.

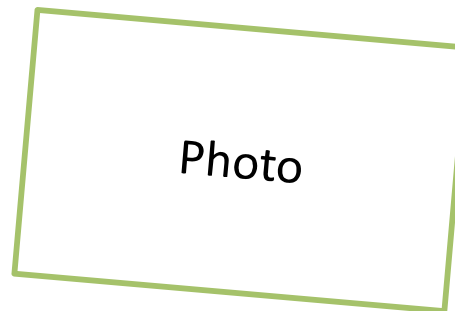
The number of referrals to Children's Social Care continues to reduce, however, compared to others, we have relatively high levels of spend and high levels of referrals. For safeguarding services to be effective they must be sustainable, as well as well managed. To do this we set up THRIVE, a three year programme to reduce demand through investing in early intervention, and at the same time provide funding for some children already being looked after. THRIVE is funded by one-off investment from reserves which ends in 2015/16. By then we need to have reduced the number of children that are referred to us for care and assessment and the costs associated with that – because the Council cannot rely on one-off funding to continue to invest in both early intervention and taking children into care in the long term.

To protect both vulnerable children and adults, we will 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.

To protect vulnerable adults from any form of abuse, we work closely with a number of agencies such as Sussex Police, East Sussex Fire and Rescue Service, Sussex Partnership Foundation Trust, East Sussex Hospitals NHS Trust and the South East Coast Ambulance service to ensure there are effective measures in place to protect people who are at risk of abuse and to investigate any abuse that does occur.

We are keen to increase the identification and disclosure of abuse and we will do this by improving training not only for our staff but for those who work in the community. We also undertake awareness raising exercises to ensure people can spot the signs of abuse and know who to report their concerns to.

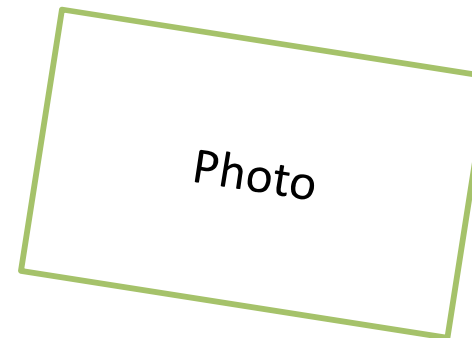
We have broader duties to keep people safe in the county, for example our work in partnership with others on road safety encompasses education and behaviour change as well as engineering solutions.



Keeping vulnerable people safe from harm

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 casualties, minimising the human cost and severity of injuries.
- Reducing harm caused by domestic abuse, reducing negative effects on young people and on the wider community.



Our aims to 2015/16

- Keep children safe by ensuring a proportionate, timely and multi agency response
- Support vulnerable adults and carers to keep them safe from harm and neglect
- Reduce the time taken for children to move in with their adoptive family
- Fewer casualties on East Sussex roads
- 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

7 Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 20

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 services.

Priority overview

Whilst we must keep vulnerable people safe, people prefer and need to be independent. If we can encourage families and communities to work together to meet local need and support individuals to stay independent, we can meet our objectives of breaking dependency, reducing demand for services and therefore costs.

We are working on a range of programmes to help families with vulnerable children so they can get the best start in life. We are taking a lead role in the national Pathfinder Programme to reform the system for children with Special Educational Needs and Disability (SEND). The reforms will give families personal budgets to give them greater choice over how their children's needs are met.

We will continue to invest in targeted Early Help services that give families the support they need before they get into difficulties. For example, the "keyworking" approach to supporting families aims to deal with the causes, not just the symptoms, of problems and to streamline the support they receive, reducing the number of services involved to the minimum necessary. We hope to both enable families to improve their lives and to reduce the total cost of intervention over the period of their lives.

To achieve savings in the short term we do need to make sure that the resources we have for early help are well targeted towards the families we know have the greatest need for support. Our investment in some universal services, for example in Children's Centres will need to decrease so there will be fewer paid staff able to run open access activities for communities. We continue to increase the number of volunteers working at Centres. With rigorous training and support our volunteers are able to make an increasingly significant contribution to the local offer.

We have a particular challenge in Adult Social Care because the number of people who need services will rise each year, simply because of the aging population in East Sussex. We must, therefore, provide services to more people, with less money in a sustainable way, while providing the best possible outcomes for service users.

The shift we are making in Adult Social Care, in partnership with health colleagues, is to support more people in their homes, supported housing, and their communities and to further reduce the demand for residential, nursing home and hospital care. This is particularly important as once people are in residential care, it is difficult to move them back into their community. Residential care accounts for a significant proportion of current spend for both older people and adults with physical and learning difficulties.

After consultation, the decision has been taken to maintain eligibility criteria, but reduce the overall level of support each client receives following a review of their support plan. This will provide care for as many people as possible and keep them safe. This is very challenging, both in terms of the number of cases we need to review, and in fully considering the risks when decisions are taken to reduce levels of support. In order to continue to provide services to as many people as possible at the same time as offering choice in what services people receive, we need to make the best use of the money we have available; this means looking critically at our directly provided services and considering alternatives when this provides better value and choice.



Photo

Building resilience for individuals and families to live independently

Priority overview (continued)

To support this shift in services we will provide advice and signposting about what is available in local areas. The East Sussex 1Space website provides access to a wide range of local care and support options. The Support With Confidence scheme (a local quality mark for support providers) gives clear, user friendly information about the quality of services.

We will increase our focus on reablement services to minimise the need for long term packages of support. The work is being carried out in conjunction with the health service and involves, among other things, the creation of a Joint Community Rehabilitation service providing a variety of health and social care specialisms to meet individual needs. We also provide equipment and minor adaptations to help minimise the need for long-term packages of support. Neighbourhood Support Teams will develop single care and support plans so that Health and Social Care services complement each other. Although the county's bid to become an integrated care pioneer was unsuccessful, we will be working with health partners to take forward the objectives set out in our bid to transform health and social care in East Sussex to meet the needs of the whole population.

We provide a range of housing support to keep people independent. Including advice services, residential placements for working age adults with disabilities and supported accommodation schemes.

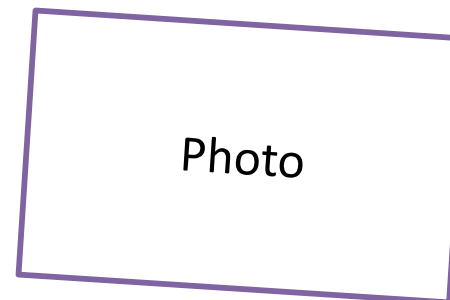
The role of all carers, including those who do so informally is vital. Carers need to be recognised and their needs properly assessed if their role is to be sustainable. In addition to the support we already provide, we will be developing services that promote or maintain good health for carers.

We work with providers to develop the social care service market for both children and adults so there is greater choice of services that help people to maintain their independence.

We are also working with the Voluntary and Community Sector to build its capacity to support the community in new and innovative ways. For example, we co-designed with both public sector and voluntary and community sector partners a new Community Interest Company to deliver Healthwatch East Sussex, the Consumer Champion for Health and Social Care and continued to invest in Volunteer Centre East Sussex, working with them to ensure that they could become sustainable and focus on delivering more targeted services.

Libraries and Registration services continue to evolve to meet changing demographics across the county and deliver services that are both efficient and meet resident need. We continue to make better use of our library buildings developing them as Community Hubs. To this end, we are increasing the range of services offered at our libraries and, where appropriate, provide a range of complementary services in one location. We're also working with our District and Borough Council colleagues to improve the range of services available in libraries. The benefits are that residents enjoy a single point of access and we make better use of our property estate.

We will listen to local people and work in partnership with them and other agencies to empower them to respond to local need. For example, we will cooperate with Town and Parish Councils on developing and implementing neighbourhood plans and will take a commissioning approach to rural accessibility and passenger transport.



Building resilience for individuals and families to live independently

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.
- Developing our libraries as community hubs to provide a greater range of services with our partners.
- Working with the Voluntary and Community Sector to build its capacity to support the community in new and innovative ways



Our aims to 2015/16

- Provide a more personalised response to particular needs of children with Special Educational Needs and Disabilities (SEND) and their families
- 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
- Use family key workers as our standard approach to working with families with multiple problems
- More vulnerable young people are in education, employment and training
- All 18 year olds moving from Children's Services to Adult Social Care have a plan of support
- Older people receive support through 'STEPS to stay independent'
- The new memory assessment service and memory support service leads to more people with dementia getting a diagnosis
- Working age adults and older people receive self-directed support and direct payments
- Support people to maintain independent lives
- Increase the range of services offered at libraries
- More people access information and advice about services
- People are enabled to maintain and improve their health and wellbeing
- Further develop volunteering and participation in the community

Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 22

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.

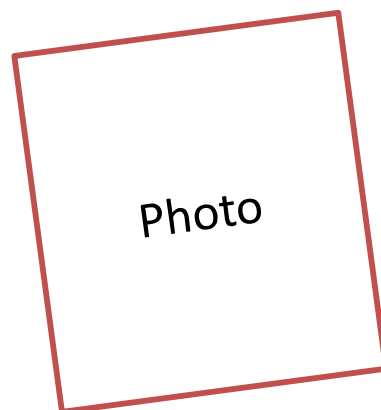
Priority overview

This priority cuts across all our activities and is a key measure of success in all our priority areas. In addition there are a number of specific workstreams in progress across the Council to support this priority.

A **commissioning** approach to services is key to this approach – considering the outcomes we are trying to achieve for local people rather than the services we will provide and then achieving those outcomes in the most efficient and cost effective way possible. It is this approach which has led to a focus on early intervention to prevent long term dependence in adults' and children's social care.

The approach will lead to more **partnership** working to ensure that we use all the funding available in the public sector to improve outcomes – examples of this approach include: working with South East 7 (SE7) partnership councils on shared services such as procurement; with Borough and District Councils on waste management; Sussex Police and East Sussex Fire and Rescue Authority (ESFRA) on making the best use of our collective property portfolio; and with the Voluntary and Community Sector through our commissioning prospectus.

It also directs services away from back office to frontline services – for example the consolidation of support services which have taken place and the work that will be carried out through agile working to move services away from offices and out to local people.



Making best use of our resources

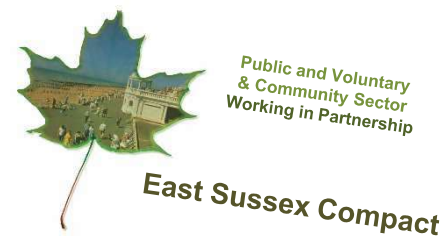
Working with our communities and partners, we will focus on:

- Achieving positive outcomes for local people in the most efficient and cost effective way possible
- 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.

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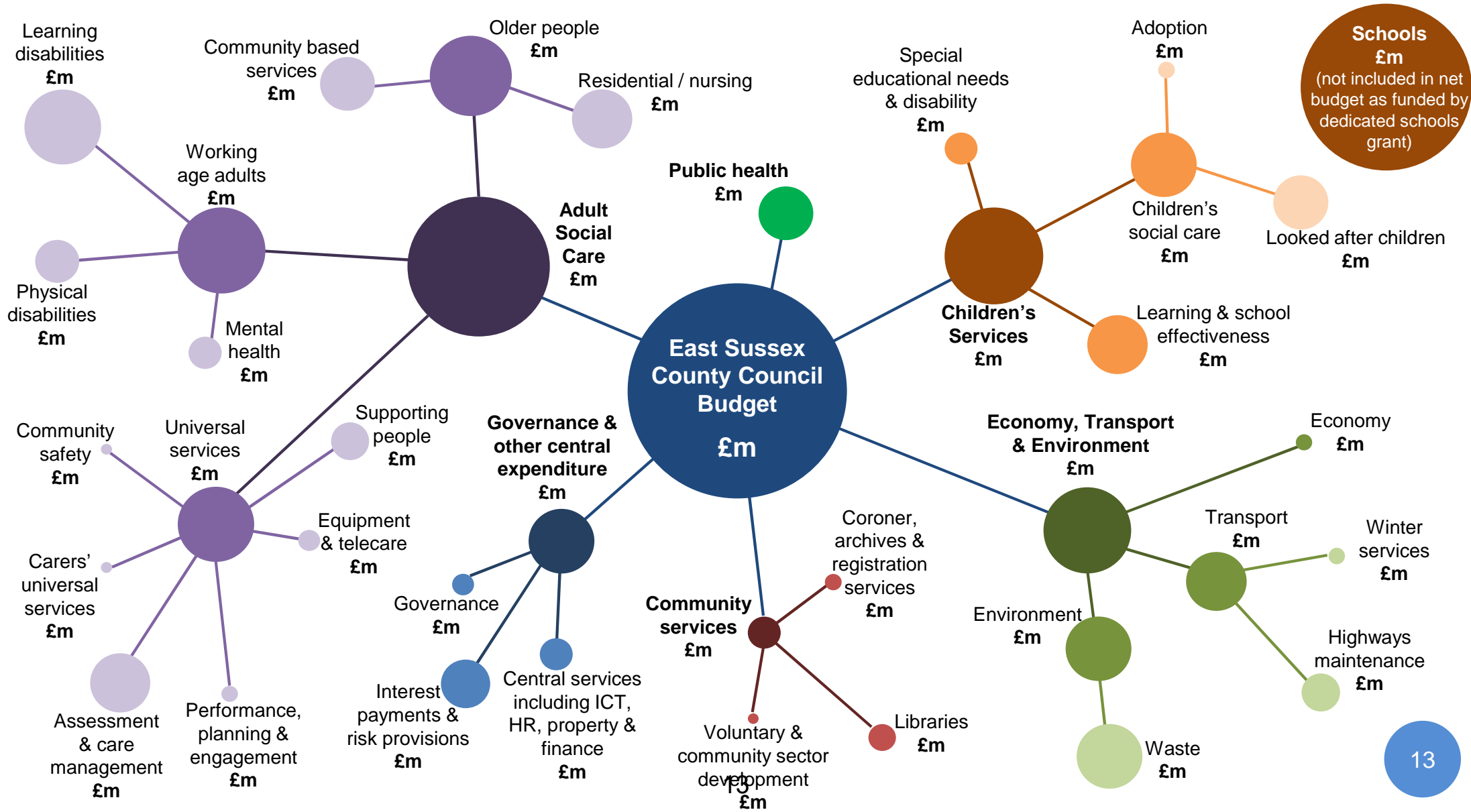
Our aims to 2015/16

- Manage our revenue budget responsibly and in accordance with local priorities
- Improve waste management services, reducing costs and maximising the value of waste materials
- The public are able to access more of our services online and through self-service
- Increase our operational efficiency and effectiveness as a commissioning organisation working with partners, including the South East (SE7), and using Agile Working to reduce costs

Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 25

Revenue Spending

The diagram below is a visual representation of our net revenue budget for 2014/15. This shows our most significant areas of spend, so the smallest bubbles will not always add up to the larger bubbles. More information on our revenue budget can be found in our [2014/15 financial budget summary](#).



Capital Programme

Our capital programme 2014 – 2018 is worth £452.9 million (gross). The capital programme consists of projects which contribute towards meeting our four priorities, with a particular focus on driving economic growth. Below are some examples of our major projects (all figures are based on 2013/14 – 2017/18), the colours represent which priority they will help to achieve.

£86.4m
Bexhill Hastings Link Road



Photo

£3.7m
Eastbourne and Hastings street lighting energy efficiency

£5.2m
Etchingham Primary School



£13.7m
Property Agile Works



£3.3m
Terminus Road improvements



£53.6m
Schools basic need

£4.8m
Extension to Warwick House

Photo



£25.4m
Broadband



£80.9m
Highways maintenance

£6.5m
Hastings Library



Photo

£13.2m
Newhaven Port Access Road

Photo

£22.7m
Integrated transport schemes

Equality of opportunity and fair treatment for all

All targets in the Council Plan are intended to improve outcomes for the population of East Sussex. 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.

Equality impact assessment summary report for Council Plan 2014/15

Date of assessment: 02 / 01 / 2014

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 that the majority of the measures in the Council Plan will have a positive impact upon the lives of groups of people with protected characteristics. There should not be any negative impacts on any equality target groups.

Summary of recommendations and key points of action plan: None.

Groups that this project or service will impact upon:

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

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

We will continue to report on our progress in ensuring equality is embedded throughout our work while delivering our priorities. This will form part of our annual report, which will be published in Summer 2014.



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	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Improve the strategic infrastructure in the Hastings/Bexhill area	Complete the Bexhill to Hastings Link Road		Road constructed and open for use	No targets set after 2014/15	No targets set after 2014/15
	Seek funding for Baldslow Link Road		TBC	TBC	TBC
Extend superfast broadband and improve speeds	Broadband coverage in East Sussex – connectivity and speed		Begin roll out of infrastructure development	Continue roll out of infrastructure development	TBC
Improve access to the Newhaven Port area	Complete the Newhaven Port Access Road		Construction works commenced	Construction works completed	No targets set after 2015/16
East Sussex roads are in good condition	Percentage of principal roads requiring maintenance		8%	8%	8%
	Percentage of non principal roads requiring maintenance		9%	9%	9%
	Percentage of unclassified roads requiring maintenance		TBC	TBC	TBC
Support local businesses to thrive and grow	Percentage of East Sussex County Council procurement spend in the local area		55%	60%	60%
	The number of businesses supported and jobs created or protected (via Regional Grants Fund 4)		Begin to allocate RGF4 business grants and loans	Continue to allocate as grants and loans to businesses	122 businesses supported 468 jobs created or protected
	Percentage of businesses and consumers satisfied with Trading Standards support for fair trading		TBC	TBC	TBC

Driving economic growth – performance measures and targets

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Support economic development projects	New measure(s) to be developed		TBC	TBC	TBC
Provide a Cultural Strategy to reflect the needs and potential of East Sussex	New measure(s) to be developed		TBC	TBC	TBC
Promote and market East Sussex as a place to live, work, visit and do business	New measure(s) to be developed		TBC	TBC	TBC
Adults with learning disabilities are supported in voluntary and paid employment	Proportion of adults with learning disabilities, known to the Council, in paid and voluntary employment		20%	20%	TBC
Ensure children are given a good start to education in their early years	Number of additional eligible 2 year olds taking up a place at an eligible early years provider		1,100 (making a total of 2,200)	Maintain total take up of 2,200 places	Maintain total take up of 2,200 places
	Percentage of pupils achieving a 'good level of development' at the Early Years Foundation Stage		Academic Year 2013/14: Meets or exceeds national average	Academic Year 2014/15: Exceeds national average	Academic Year 2015/16: Exceeds national average
Improve performance in schools where support is commissioned or directly provided	Average rate of improvement in schools, where support is commissioned or directly provided, towards achieving the expected standard for: i) reading, writing and maths combined at Key Stage 2 (expected standard level 4 or above) ii) English and maths combined at Key Stage 4 (expected standard A*-C at GCSE)		Academic Year 2013/14: Above average for all other schools	Academic Year 2014/15: Above average for all other schools	Academic Year 2015/16: Above average for all other schools

Driving economic growth – performance measures and targets

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Increase the number of all children making good progress at school each year	Percentage of Looked After Children (LAC) making two levels or more of progress between Key Stage 1 and Key Stage 2 in: i) reading ii) writing iii) maths		Academic Year 2013/14: Equal to or above the national average for LAC	Academic Year 2014/15: Equal to or above the national average for LAC	Academic Year 2015/16: Equal to or above the national average for LAC
	Percentage of Looked After Children (LAC) making three levels or more of progress between Key Stage 2 and Key Stage 4 in: i) English ii) maths		Academic Year 2013/14: Equal to or above the national average for LAC	Academic Year 2014/15: Equal to or above the national average for LAC	Academic Year 2015/16: Equal to or above the national average for LAC
Narrow the gap between pupils eligible for Pupil Premium and the rest	The percentage point gap between pupils eligible for Pupil Premium achieving: i) at least level 4 in reading, writing and maths at Key Stage 2, and their peers ii) 5+ A*-C grades at GCSE or equivalent, including English and maths, and their peers		Academic Year 2013/14: i) 18% ii) 24%	Academic Year 2014/15: i) 17% ii) 19%	Academic Year 2015/16: i) 16% ii) 16%
Increase the number of children that are in education, employment or training until they are 18 years old	The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age: i) 16 (Year 12) ii) 17 (Year 13)		i) 96% ii) 87%	i) 96% ii) 90%	i) 96% ii) 93%

Driving economic growth – performance measures and targets

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Ensure that children and adults have the knowledge and skills they need to succeed in work	Measure to be developed and targets to be set based on the Skills and Employability Strategy		TBC	TBC	TBC
	The number of new learners (aged 19+) helped to improve skills to assist with future employment (delivered in partnership with the Adult Learning and Skills Partnership Board)		To be set dependent on funding	To be set dependent on funding	To be set dependent on funding
	In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries		360 courses completed	360 courses completed	360 course completed

Keeping vulnerable people safe from harm – performance measures and targets

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Keep children safe by ensuring a proportionate, timely and multi agency response	Number of referrals to statutory social care		6,289	TBC	TBC
	Number of children with a Child Protection Plan		502	500	TBC
	Number of Looked After Children (LAC)		522	Maintain LAC numbers	Maintain LAC numbers
Support vulnerable adults and carers to keep them safe from harm and neglect	The proportion of people who use services who say that those services have made them feel safe and secure		70%	70%	TBC
	Number of carers supported through short term crisis intervention		400	400	TBC
	Percentage of Safeguarding Adults At Risk multi-disciplinary case file audits that are rated as either good or excellent		80%	85%	TBC
	Implement the new safeguarding outcome measure National measure currently in development, details to be confirmed.	New measure	Establish baseline	To be set following baseline	To be set following baseline
	Percentage of vulnerable consumers satisfied with intervention by Trading Standards to stop mass marketing fraud and doorstep crime		TBC	TBC	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)		Less than or equal to national threshold	Less than or equal to national threshold	Less than or equal to national threshold

Keeping vulnerable people safe from harm – performance measures and targets

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Fewer 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)		< 309	< 289	< 269
	Develop an overarching Road Safety Strategy for Sussex with partners		TBC	TBC	TBC
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	Percentage of domestic abuse victims reporting improved safety following the delivery of a Multi-Agency Risk Assessment Conference (MARAC) action plan		80%	80%	80%
	The proportion of clients of the Independent Domestic Violence Advisor Service completing user evaluations who state they have benefited from that service		80%	80%	80%

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

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Provide a more personalised response to particular needs of children with Special Educational Needs and Disabilities (SEND) and their families	The number of completed Education, Health and Care Plans		165	No targets set after 2014/15	No targets set after 2014/15
	Percentage of children giving their view and/or participating in their annual SEN review		90%	95%	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	The proportion of respondents 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		To be set following baseline	To be set following baseline	To be set following baseline
Use family key workers as our standard approach to working with families with multiple problems	Number of households eligible under the Government's Troubled Families programme which are engaged with family key workers (1,015 by 2015)		294	TBC	TBC
More vulnerable young people are in education, employment and training	The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age: i) 16 (Year 12) ii) 17 (Year 13)		i) 84% ii) 70%	i) 86% ii) 72%	i) 87% ii) 74%

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

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
All 18 year olds moving from Children's Services to Adult Social Care have a plan of support	Number of Education, Health and Care Plans completed for young people aged 18 and over		To be set once 2013/14 outturn is available	To be set once 2013/14 outturn is available	To be set once 2013/14 outturn is available
Older people receive support through 'STEPS to stay independent'	Number of people receiving support through 'STEPS to stay independent', which supports people aged 65 and over to maintain independence within their own homes		1,700	1,700	TBC
The new memory assessment service and memory support service leads to more people with dementia getting a diagnosis	Number of people referred to the memory assessment service		1,500	2,000	To be set once 2015/16 outturn is available
	Number of memory support service three hour group sessions provided		300	400	500
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, so they can have more control over the support they receive	New measure	Establish baseline	To be set following baseline	To be set following baseline
	Proportion of working age adults and older people receiving direct payments, allowing them to obtain services to meet their identified social care needs	New measure	Establish baseline	To be set following baseline	To be set following baseline
Support people to maintain independent lives	Proportion of people who received short-term services during the year, where no further request was made for ongoing support National measure under development, details to be confirmed	New measure	Establish baseline	To be set following baseline	To be set following baseline

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

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Increase the range of services offered at libraries	New measure(s) to be developed		TBC	TBC	TBC
More people access information and advice about services	Number of services registered on East Sussex 1Space		300 additional services	300 additional services	TBC
	Number of people accessing information through East Sussex 1Space		20% increase on 2013/14 outturn	20% increase on 2014/15 outturn	20% increase on 2015/16 outturn
	Total number of providers registered with Support with Confidence		20% increase on 2013/14 outturn	20% increase on 2014/15 outturn	20% increase on 2015/16 outturn
People are enabled to maintain and improve their health and wellbeing	Percentage of people completing a health trainer intervention who achieve their primary or secondary goal	New measure	75%	85%	85%
	Percentage of adults who successfully complete the weight management programme who achieve 5-10% weight loss within 12 weeks	New measure	45%	50%	50%
	Percentage of children who successfully complete the weight management programme who achieve their BMI centile target within 12 weeks (maintaining their weight or achieving weight loss)	New measure	45%	50%	50%
New aim to be developed	New measure to be developed around our contribution to the aims of the Better Care Fund		TBC	TBC	TBC
Further develop volunteering and participation in the community	Number of volunteers undertaking volunteer training in Children's Centres		144	144	144

Making best use of our resources – performance measures and targets

Aim	Performance measure	Outturn 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Manage our revenue budget responsibly and in accordance with local priorities	Revenue cash savings achieved		£27.7 million	£16.1 million	TBC
Improve waste management services, reducing costs and maximising the value of waste materials	Initiatives implemented that improve value for money in collaboration with Borough and District Councils and SE7 partners		New waste and recycling services in Rother	To be set pending development of SE7 business case	To be set pending development of SE7 business case
	Household waste re-used, recycled or composted or used beneficially		TBC	TBC	TBC
The public are able to access more of our services online and through self-service	Services with an online payment facility implemented Measure and targets under review		2 services have a new online payment facility	6 services have a new online payment facility	TBC
	Measure on transactions/channel shift under review		TBC	TBC	TBC
Increase our operational efficiency and effectiveness as a commissioning organisation working with partners, including the South East (SE7), and using Agile Working to reduce costs	Savings achieved through the SE7 partnership		£1.3 million	To be set in 2013/14	To be set in 2014/15
	Sustainable annual revenue savings achieved through Agile Working		£3 million	£3 million	£3 million
	Capital receipts generated from surplus property no longer required		TBC	TBC	TBC
	Number of working days lost per FTE (Full Time Employee) due to sickness absence		TBC	TBC	TBC

